

McKinney Urban Transit District Shared Ride Micro Transit Service

August 23, 2022 - Board Presentation

Operated by:



Mobility Service,
Local Government Corporation

With Contractor Team



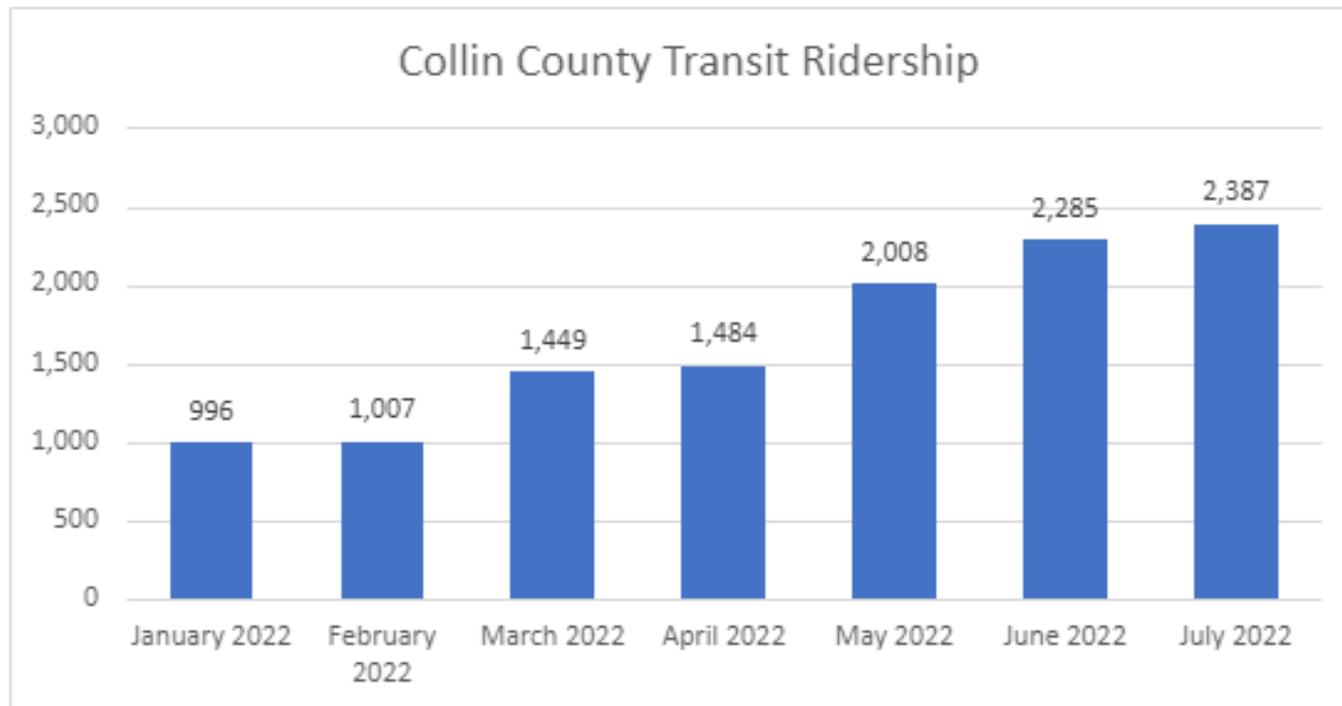
Irving
Holdings



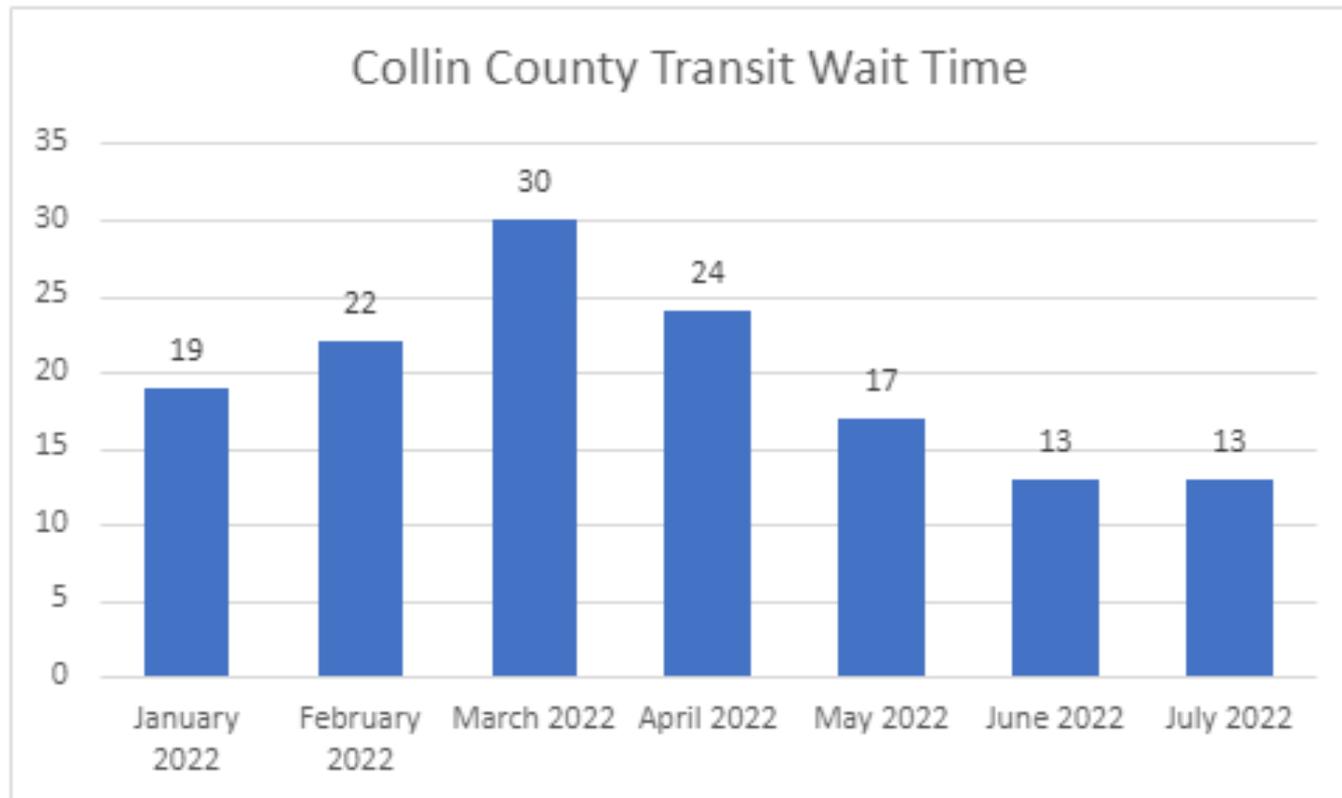
Agenda

- Key Performance Indicators
- Lyft Service / GoPass Integration
- Briefing on Year One Budget

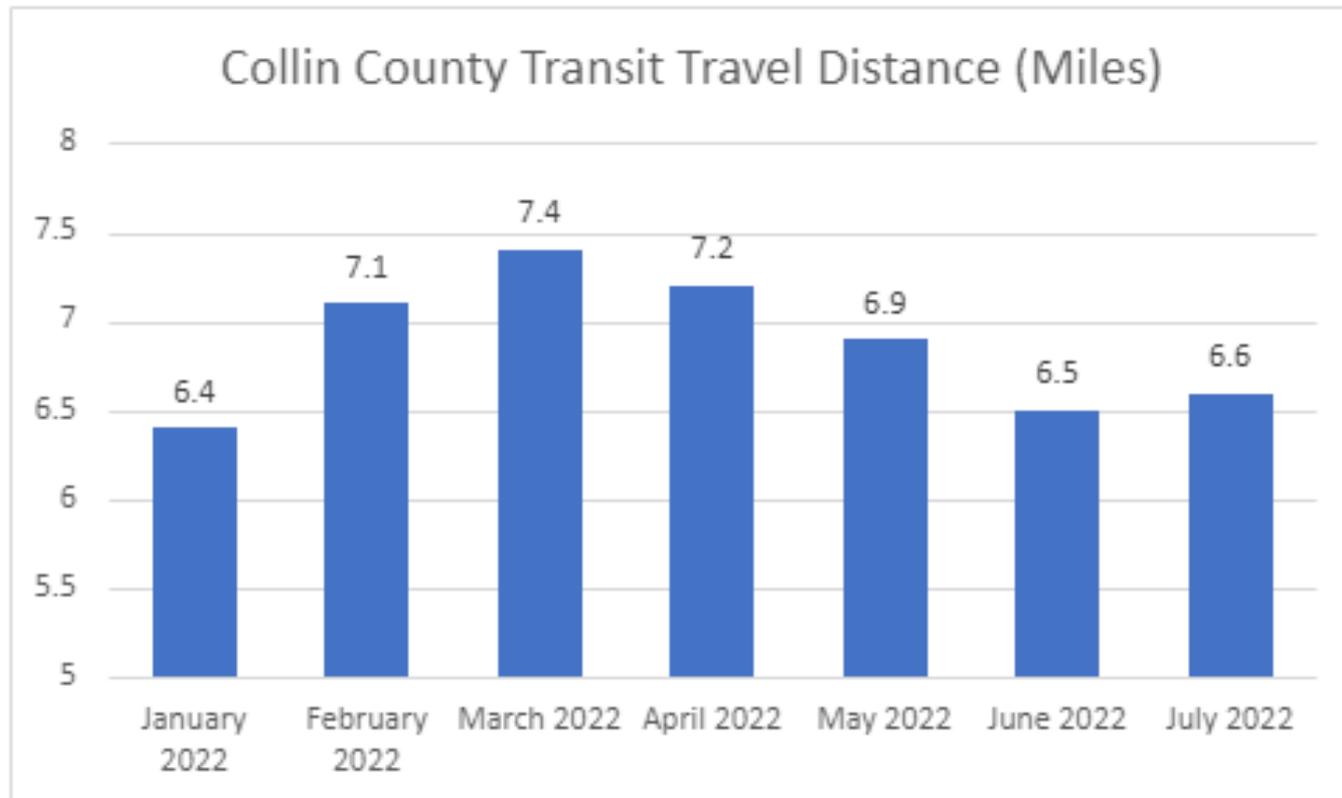
Collin County Transit - Ridership



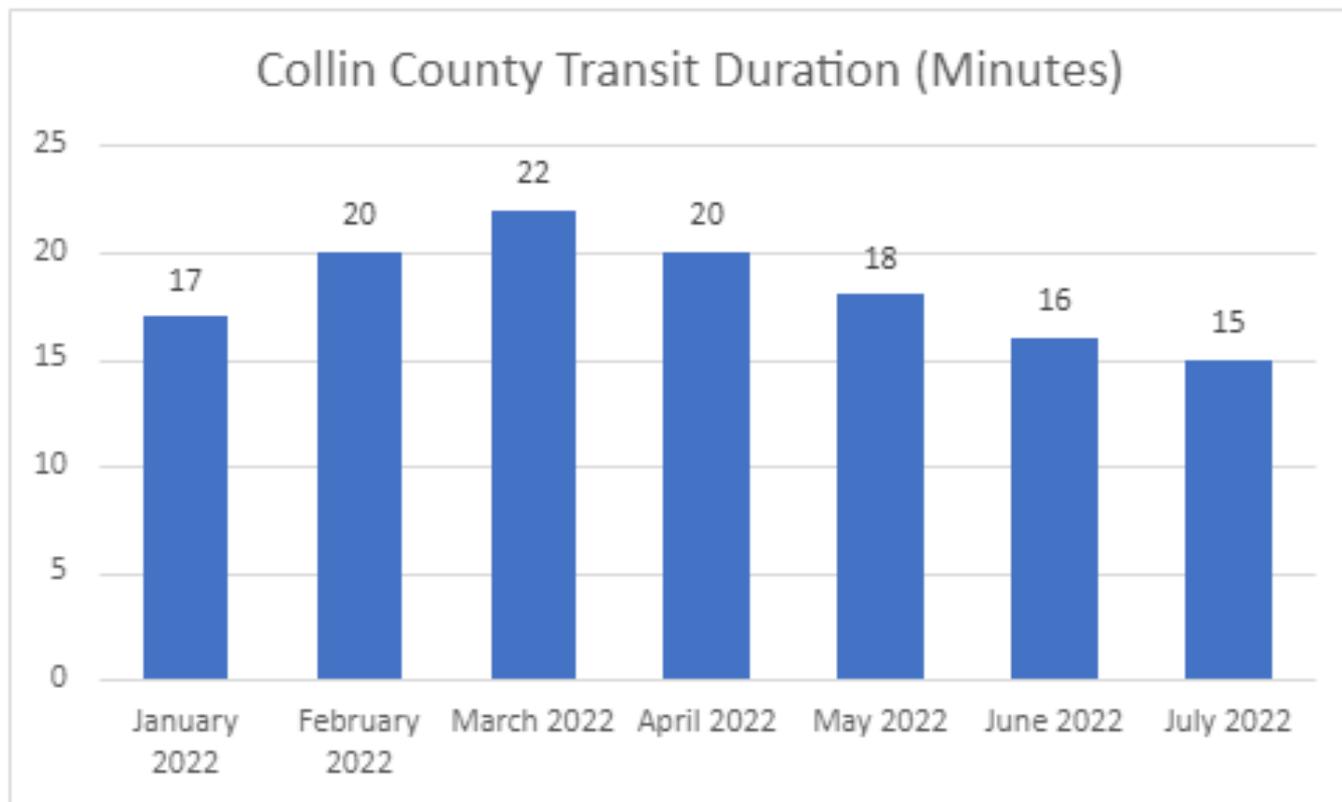
Collin County Transit – Wait Time



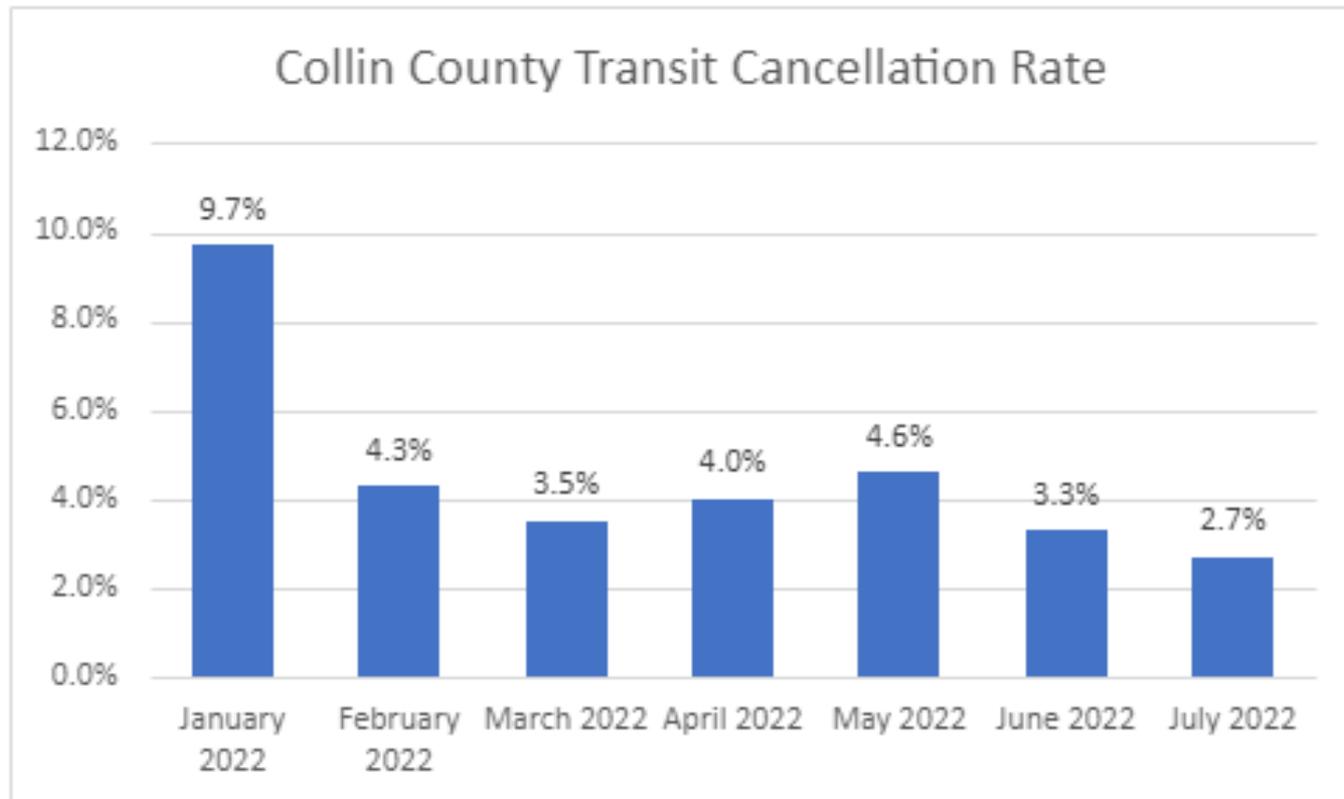
Collin County Transit – Distance



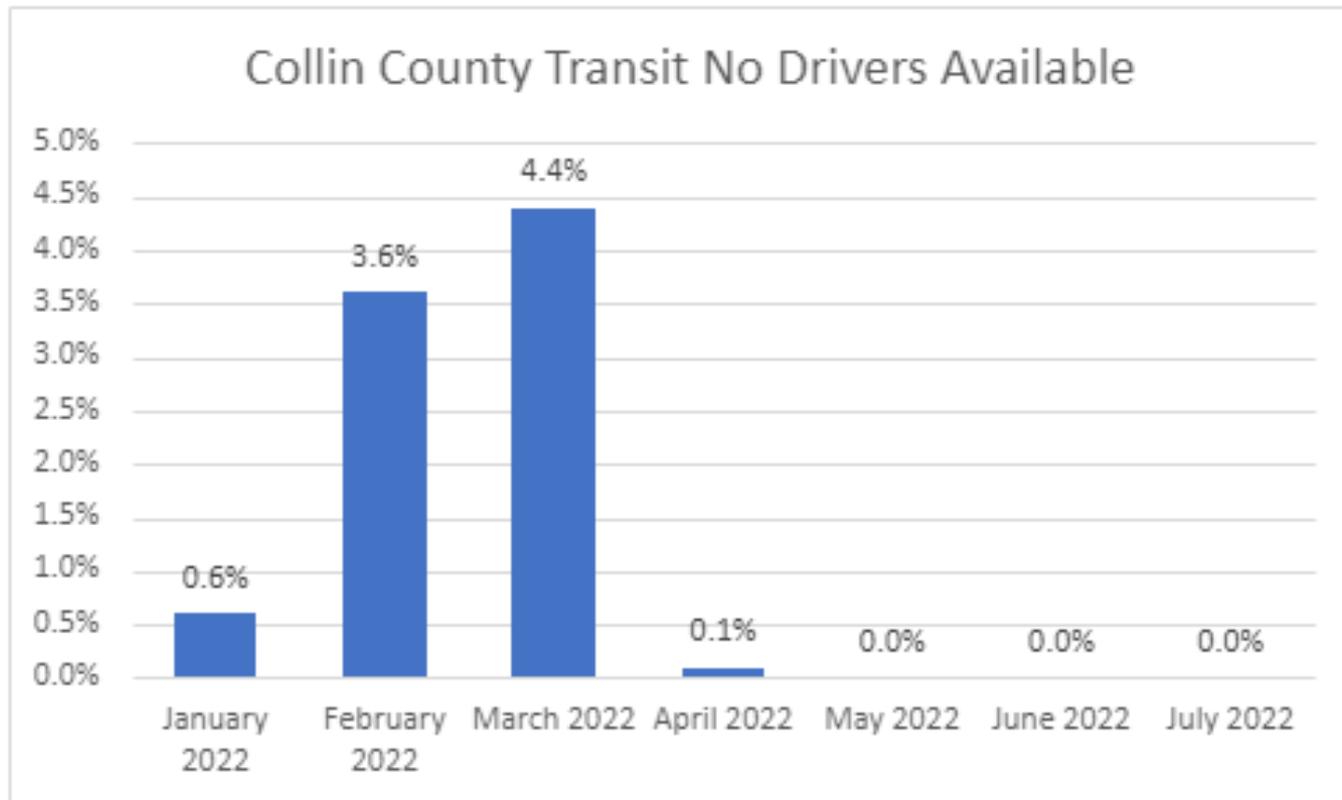
Collin County Transit – Duration



Collin County Transit – Cancellation



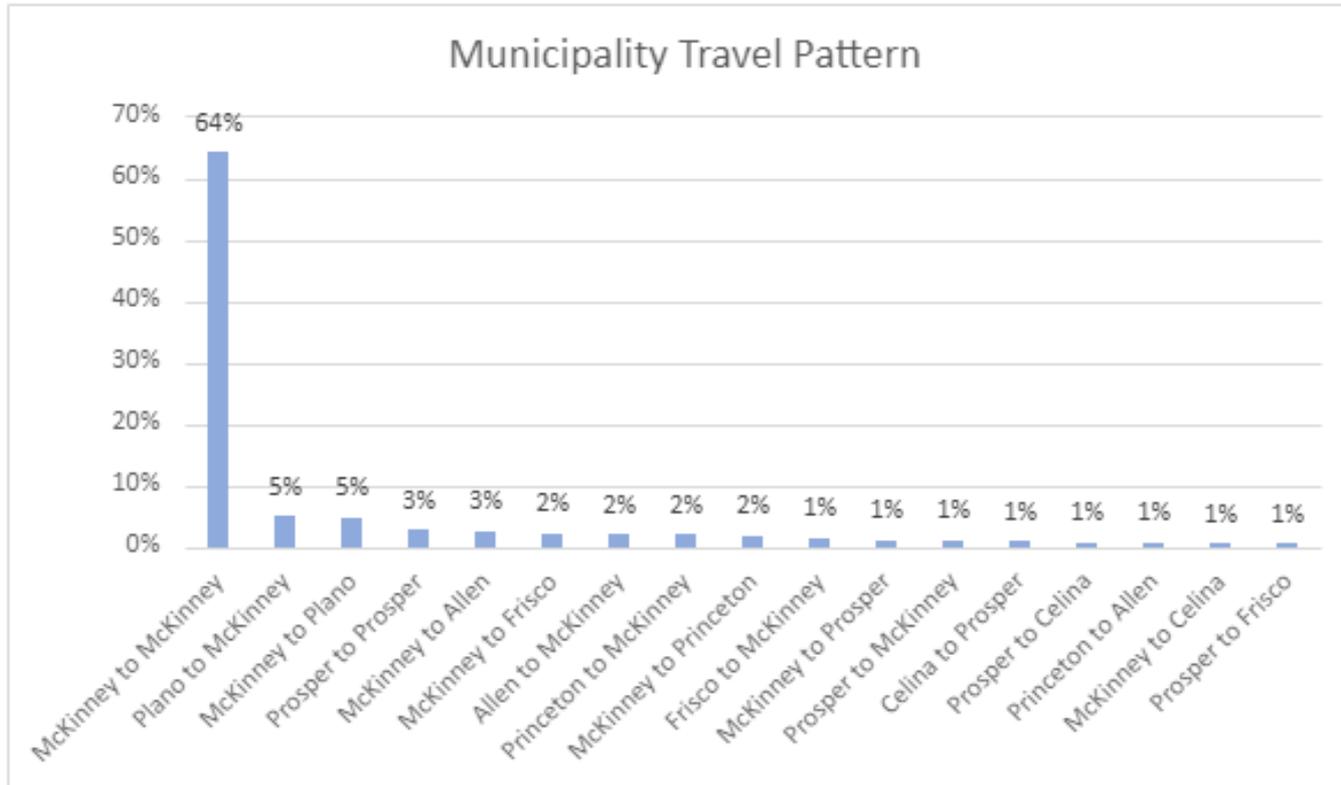
Collin County Transit – No Drivers Available



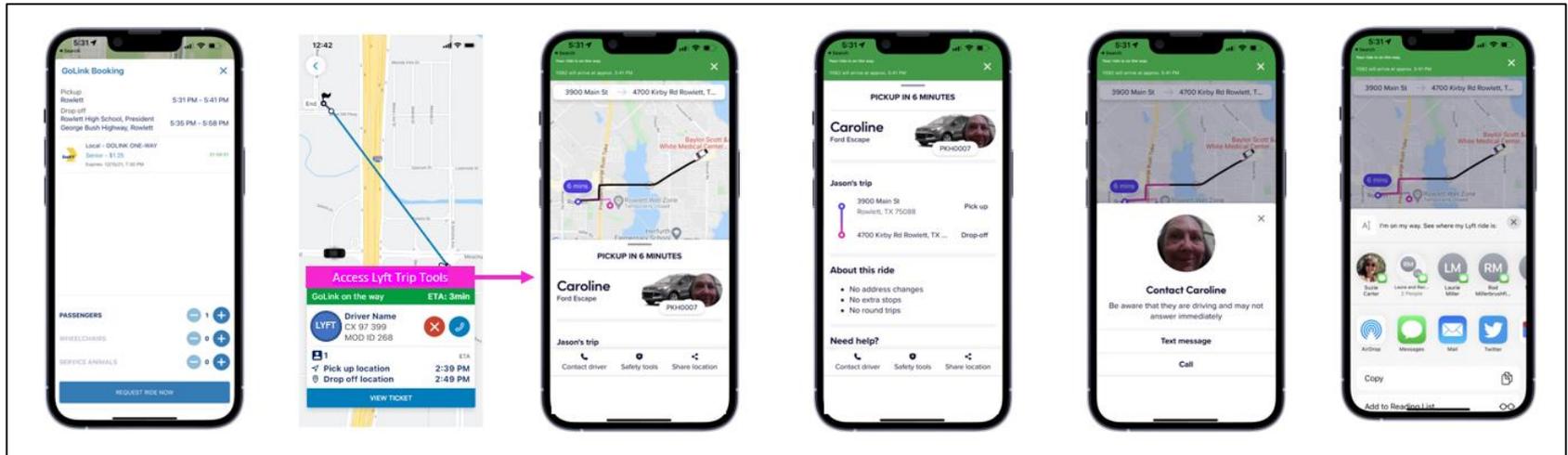
Riders Approved for Service



Municipality Travel Patterns



GoPass & Lyft Integration Design



- GoPass Trip Planner
- Native (GoPass) Environment
- Lyft Trip Tools
- Lyft Trip Details
- Contact Lyft Driver Feature

MUTD Budget – Year One

Task	Collin County Transit Program 2022								Total	Budgeted	Remaining	% Remaining
	January	February	March	April	May	June	July					
MUTD-Owned Vehicle	\$9,341.44	\$10,801.04	\$23,192.36	\$26,973.24	\$26,237.82	\$29,542.48	\$26,156.00	\$152,244.38	\$389,000.00	\$(66,269.47)	-17%	
MUTD-Owned Vehicle Fuel Surcharge	\$280.25	\$324.04						\$604.29				
Standard Contractor - Operations Fee	\$44,079.20	\$35,996.00	\$41,793.20	\$39,044.40	\$37,934.00	\$39,157.20	\$37,416.80	\$275,420.80				
Metered Max Active Vehicle	\$2,000.00	\$2,000.00	\$2,500.00	\$3,000.00	\$5,000.00	\$5,500.00	\$7,000.00	\$27,000.00	\$87,000.00	\$29,574.78	34%	
Non-Dedicated Operations Fee	\$-	\$-	\$-	\$559.12	\$11,802.98	\$19,812.28	\$23,864.24	\$56,038.62				
Non-Dedicated Trip Cancellation Fee	\$-	\$-	\$-	\$58.85	\$444.10	\$500.05	\$383.60	\$1,386.60				
Spare Platform Primary	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$6,125.00	\$35,000.00	\$(325.36)	-1%	
Spare Turnkey Management Fee	\$3,543.87	\$3,067.20	\$3,993.32	\$3,753.38	\$4,578.90	\$5,330.83	\$4,932.86	\$29,200.36				
Call Center - One Time Set Up Fee	\$350.00	\$-	\$-	\$-	\$-	\$-	\$-	\$350.00	\$35,000.00	\$(68,008.03)	-194%	
Call Center - Base Fee	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$16,100.00				
Call Center - Fee above 1500 mins	\$15,156.75	\$11,642.75	\$12,580.75	\$6,132.00	\$12,859.00	\$15,304.63	\$8,536.50	\$82,212.38				
Metered Voice Package	\$280.00	\$280.00	\$350.00	\$420.00	\$700.00	\$770.00	\$980.00	\$3,780.00				
Spare Voice (IVR system) for Non-Dedicated Vehicles	\$-	\$-	\$-	\$75.00	\$75.00	\$75.00	\$75.00	\$300.00				
Spare Voice (IVR system) for Non-Dedicated Vehicles - Fee above 500	\$-	\$-	\$-	\$-	\$34.65	\$99.45	\$131.55	\$265.65				
DART Project Management Fee	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$46,666.67				\$80,000.00
DART Business Innovation Fee	\$200,000.00							\$200,000.00	\$200,000.00	\$-	0%	
Marketing			\$715.00					\$715.00	\$100,000.00	\$99,285.00	99%	
DART Fee	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$58,333.31	\$100,000.00	\$41,666.69	42%	
G&A	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$61,250.00	\$105,000.00	\$43,750.00	42%	
Farebox Revenue	\$(537.00)	\$(1,650.00)	\$(2,839.00)	\$(3,241.00)	\$(5,208.00)	\$(6,225.00)	\$(6,924.00)	\$(26,624.00)				
Promo Revenue	\$1,712.00	\$1,644.00	\$1,929.00	\$1,776.00	\$1,596.00	\$1,256.05	\$1,242.00	\$11,155.05				
Program Cost	\$303,131.51	\$91,030.03	\$111,139.63	\$105,475.99	\$122,979.45	\$138,047.97	\$130,719.55	\$1,002,524.11	\$1,131,000.00	\$113,006.94		



Please contact:

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DART.org