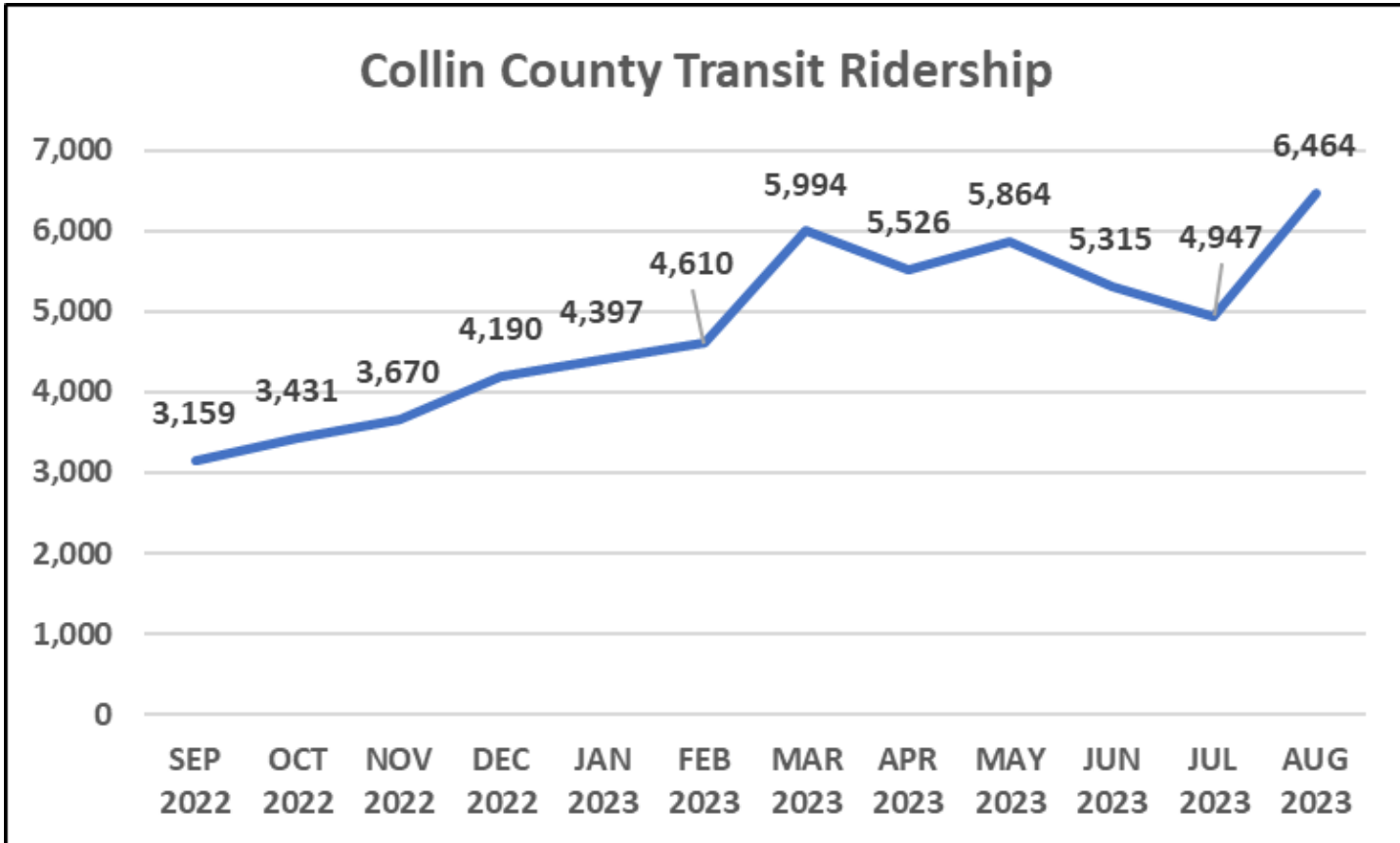# Where We Are & Why:

At the June 2023 Board meeting, the MUTD Board requested additional information regarding passengers and trips.

1. What is the profile of users using the service daily? Which rider category do they fall into? Where is our daily use coming from?
2. What are our call center costs as opposed to app booking?
3. What is the efficiency of using Lyft operators vs dedicated operators?
4. How many riders have we added every month? Will turning off the spigot of new riders curtail growth?
5. How many trips are within (start and end) in the City of McKinney only?
6. How do we curtail costs of the call center?
7. Where are people going? How many trips on dedicated vs non-dedicated? Who are they, what ridership category are they in, where are they going, for what purpose, and how often are they traveling?
   a. Can we get Frisco feedback about their fare pricing policy?
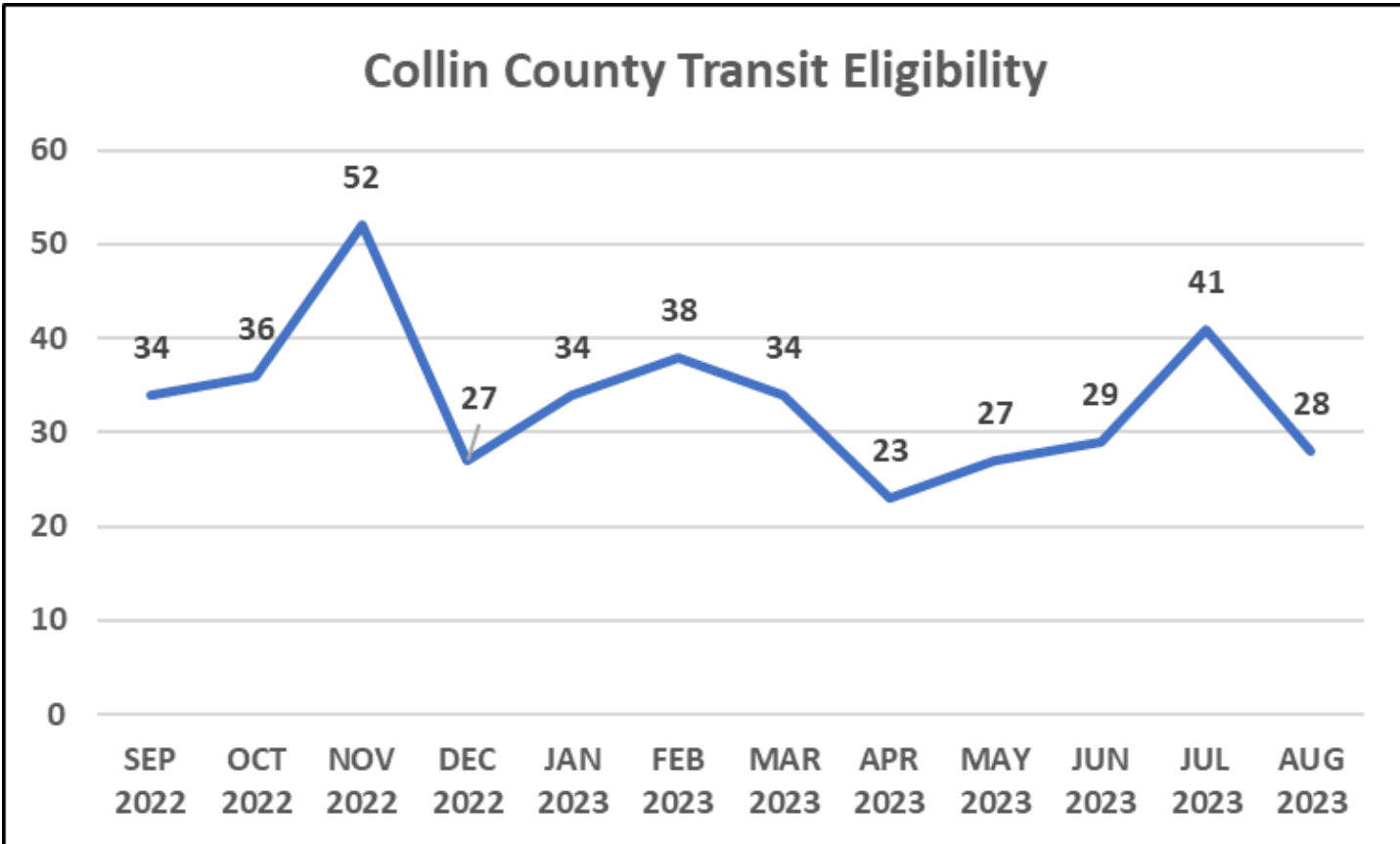8. Can these budget conversations tie in with regular budget cycle of cities?

These questions will be answered in the following presentations.

McKINNEY
T E X A S
Unique by nature.

# Collin County Transit - Ridership

# Riders Approved for Service

**Collin County Transit Eligibility**

| Month | Value |
|-------|-------|
| SEP 2022 | 34 |
| OCT 2022 | 36 |
| NOV 2022 | 52 |
| DEC 2022 | 27 |
| JAN 2023 | 34 |
| FEB 2023 | 38 |
| MAR 2023 | 34 |
| APR 2023 | 23 |
| MAY 2023 | 27 |
| JUN 2023 | 29 |
| JUL 2023 | 41 |
| AUG 2023 | 28 |

DART let's go.

# March 2023 - Trip Begin and End



**March 2023 Trip Pattern**

- McKinney to McKinney: 59%
- McKinney to Plano: 6%
- Plano to McKinney: 6%
- McKinney to Allen: 3%
- McKinney to Frisco: 2%
- Allen to McKinney: 2%
- Princeton to McKinney: 2%
- McKinney to Princeton: 2%
- Frisco to McKinney: 2%
- Plano to Plano: 2%
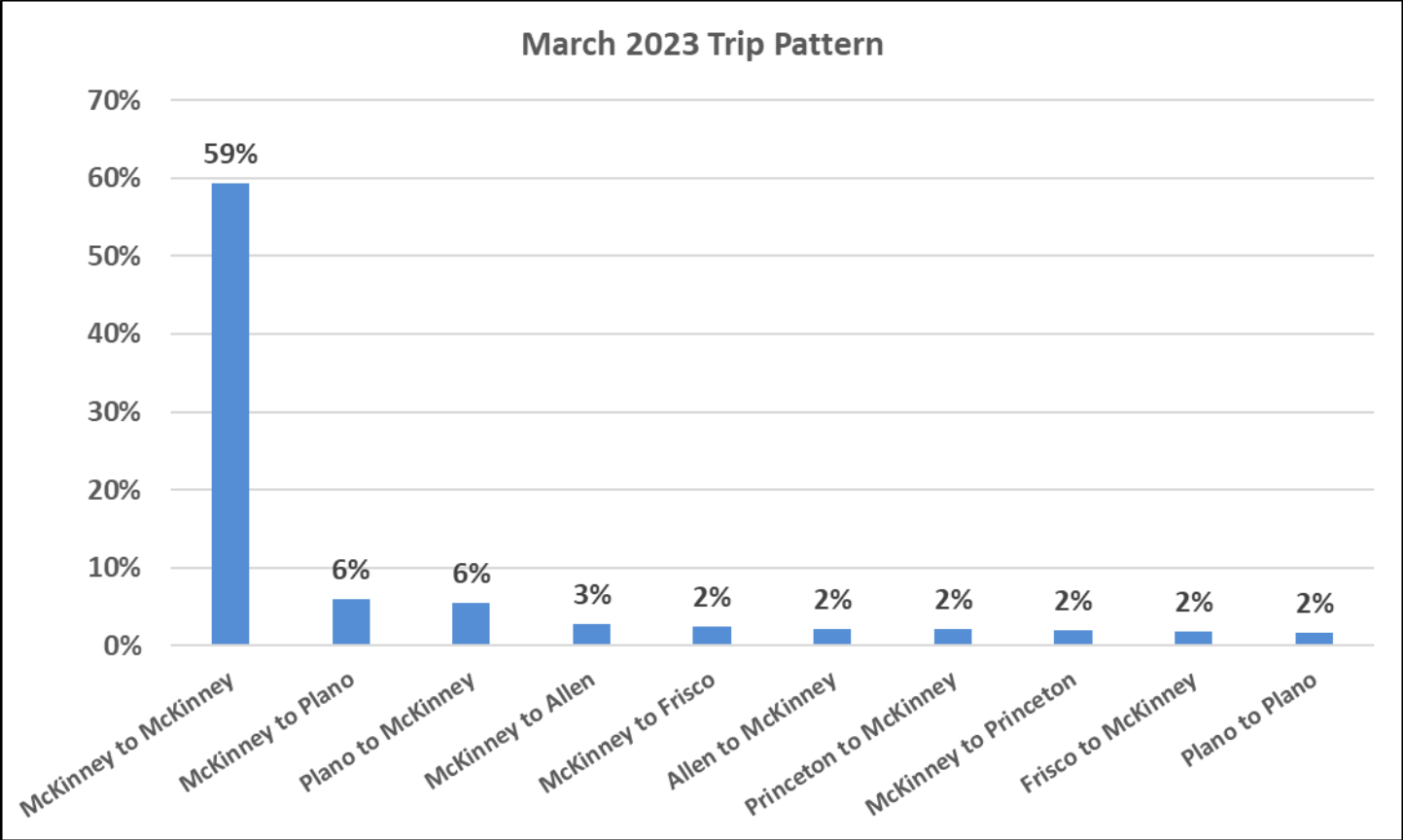
# Senior Trip Purpose
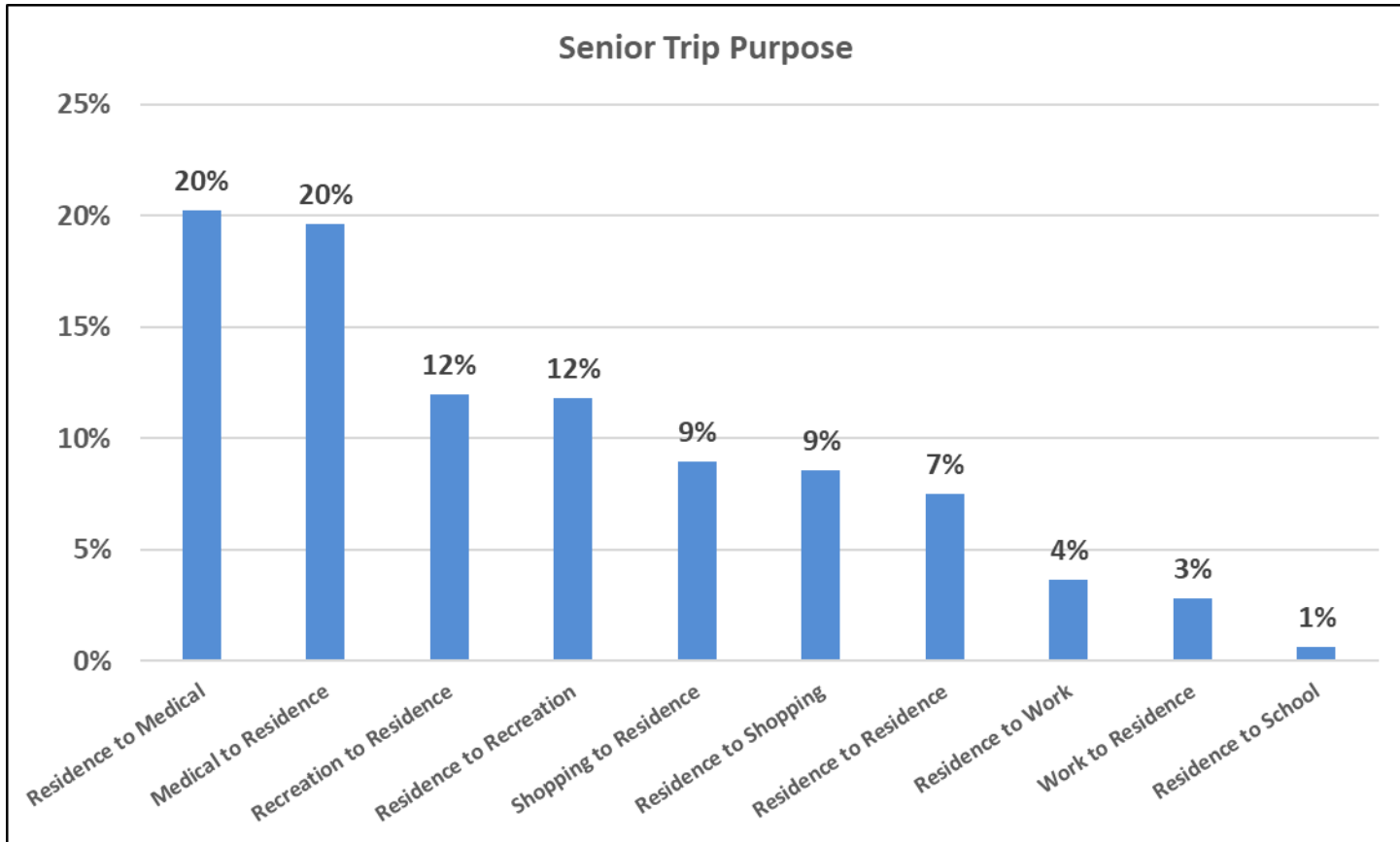
# Disability Trip Purpose

# Low Income Trip Purpose



Low Income Trip Purpose

| Category | Percentage |
|---|---|
| Work to Residence | 13% |
| Residence to Work | 11% |
| Residence to Shopping | 11% |
| Shopping to Residence | 10% |
| Residence to Residence | 8% |
| Residence to Recreation | 7% |
| Recreation to Residence | 6% |
| Residence to Medical | 5% |
| Medical to Residence | 4% |
| Residence to School | 4% |
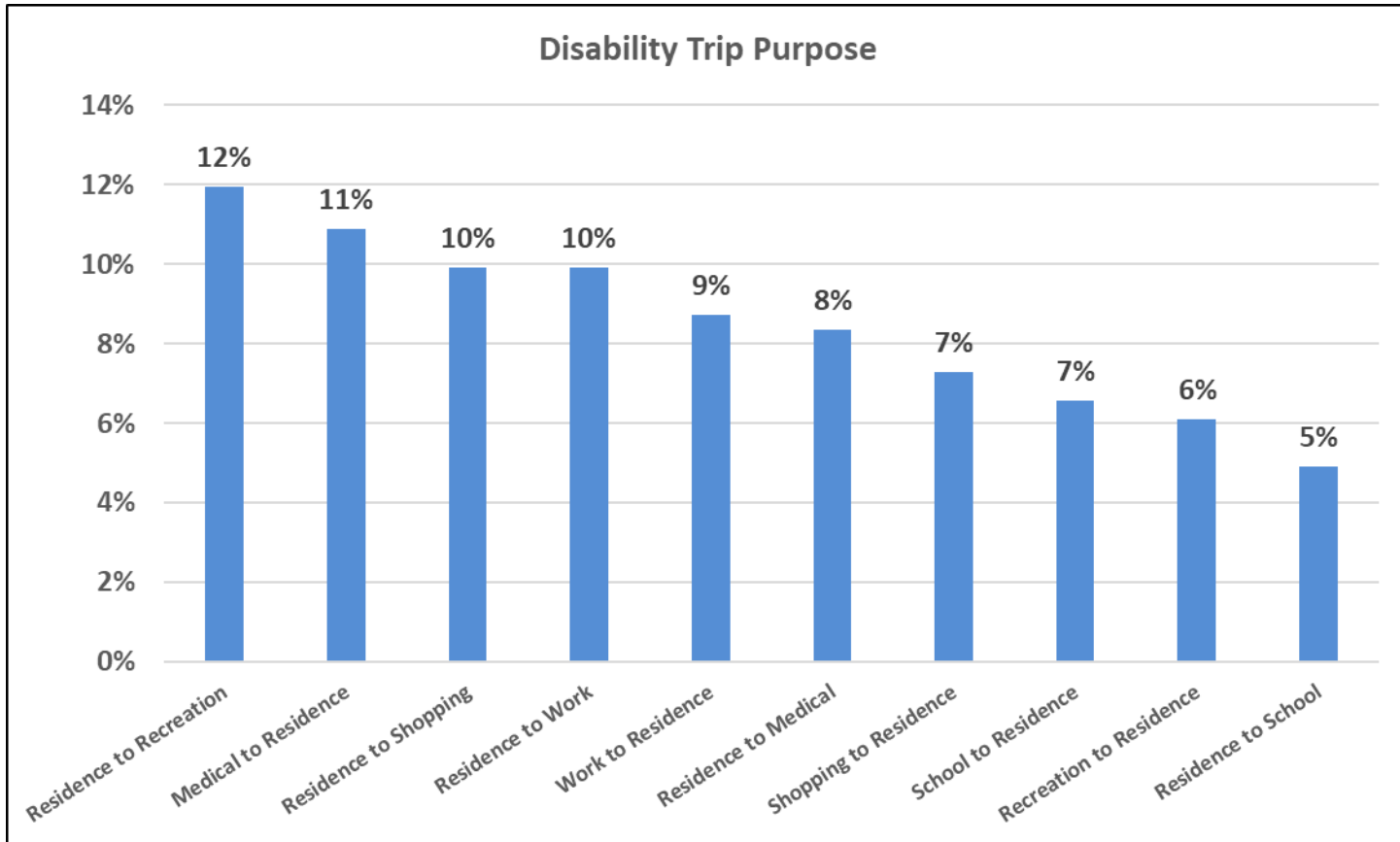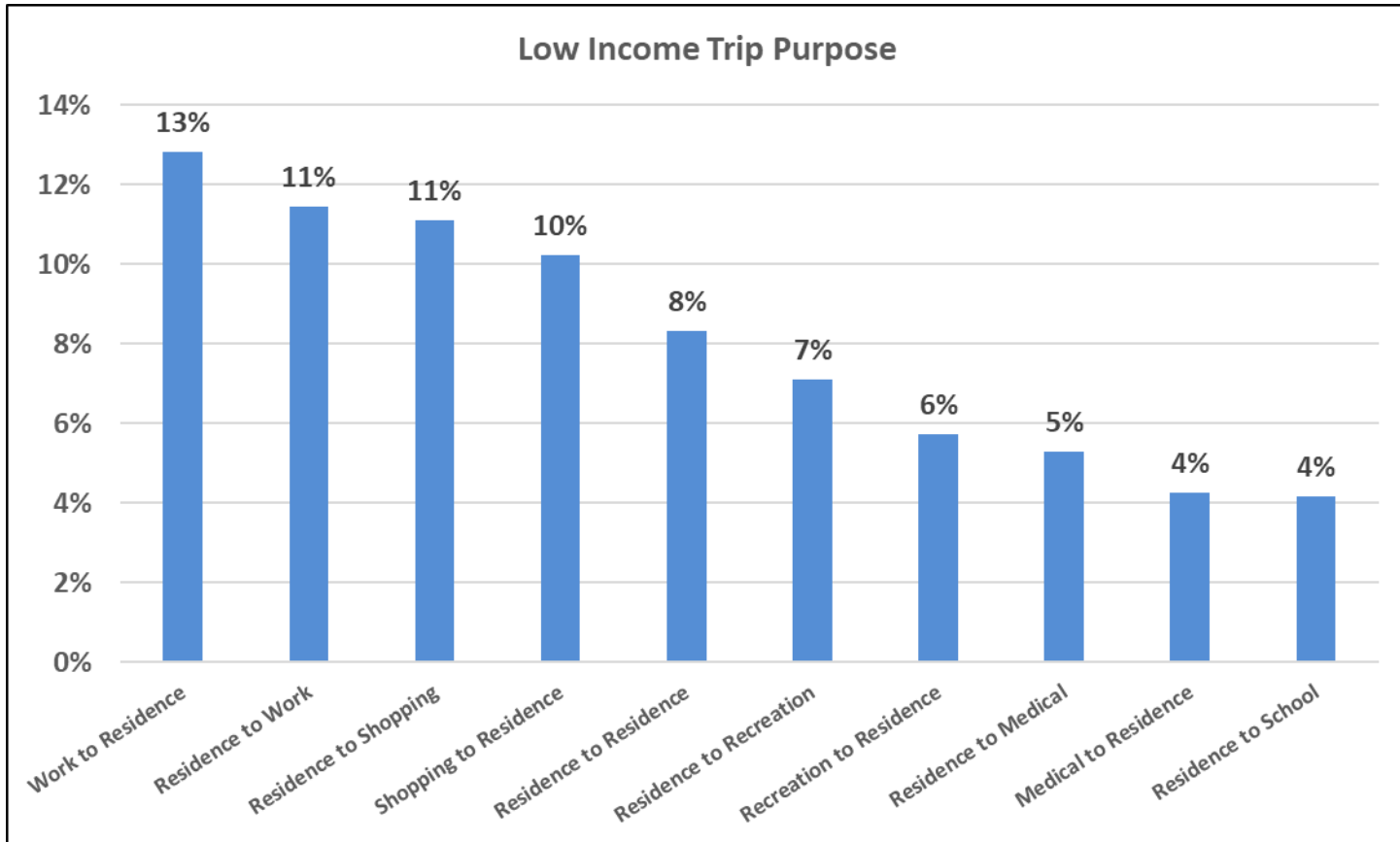
# Collin County Transit Data Review

# Levers of cost control

Beyond operational optimizations we are constantly working on, here are 3 of the biggest levers on how to control cost of CCT service.

1. **Cap cost per trip**
   a. **Reduce Dedicated Operator cost**
   b. **Cap Ride Distance**
2. **Cap ride demand**
   a. **Cap total number of trips per month / rider**
3. **Cap rider eligibility**
   a. **Cap new riders per month or total riders in the program**

Our plan is to develop a list of concrete options around this, including pros, cons, and operational considerations. We would like your feedback on the potential levers based on your goals of providing the CCT service.

# Service Timeline

- January 2022
  - CCT Service transitions to flat fare model
  - Operations Subsidy per boarding: $51.37 ($46.68 ECHO, $52.50 Irving Holdings)
- May 2022
  - Lyft is made available, igniting rapid cost per boarding decreases.
- November 2022
  - GoPass App goes live for CCT riders, allowing mobile bookings without need for call center.
- May 2023
  - Service setup optimized for further reduction in cost per trip.
- June 2023
  - Spare implements Call In IVR and Responsive SMS text messaging for automating the retrieval of Trip ETAs and Trip Cancellations.
- July 2023
  - Spare implements improved Spare Call Center, bringing reduced cost with higher degree of quality
  - Spare's Data Science team performed an analysis of some smaller zone potentials to assign a dedicated vehicle to more more efficient, smaller zone.
  - Operations Subsidy per boarding: $17.68 ($56.82 ECHO, $26.47 Irving Holdings, $10.94 Lyft)
- August 2023
  - 30% of weekly trips are now booked via GoPass App.

# Increased Ridership with Reduced Costs

Service growth: Collin County Transit saw massive ridership growth since its relaunch in January 2022 using the Spare Platform to match riders with the most appropriate vehicles.

## Passenger Boardings By Month
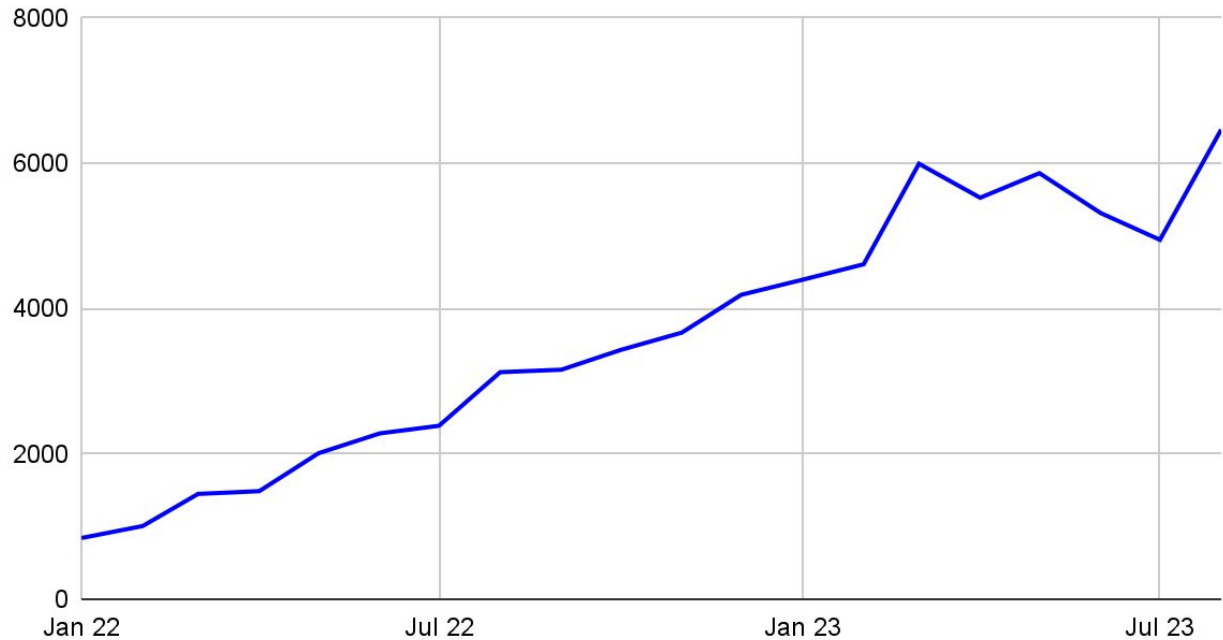
# Increased Ridership with Reduced Costs

Cost savings: CCT experienced a per-ride cost savings of 47% when using Lyft to supplement the dedicated fleet. The addition of Lyft allows the program to reduce vehicle related costs for CCT.



**COLLIN COUNTY TRANSIT**
Trip Cost Per Fleet

■ Average of all Fleets    ■ Dedicated Fleet    ■ Lyft Fleet

Dedicated Fleet
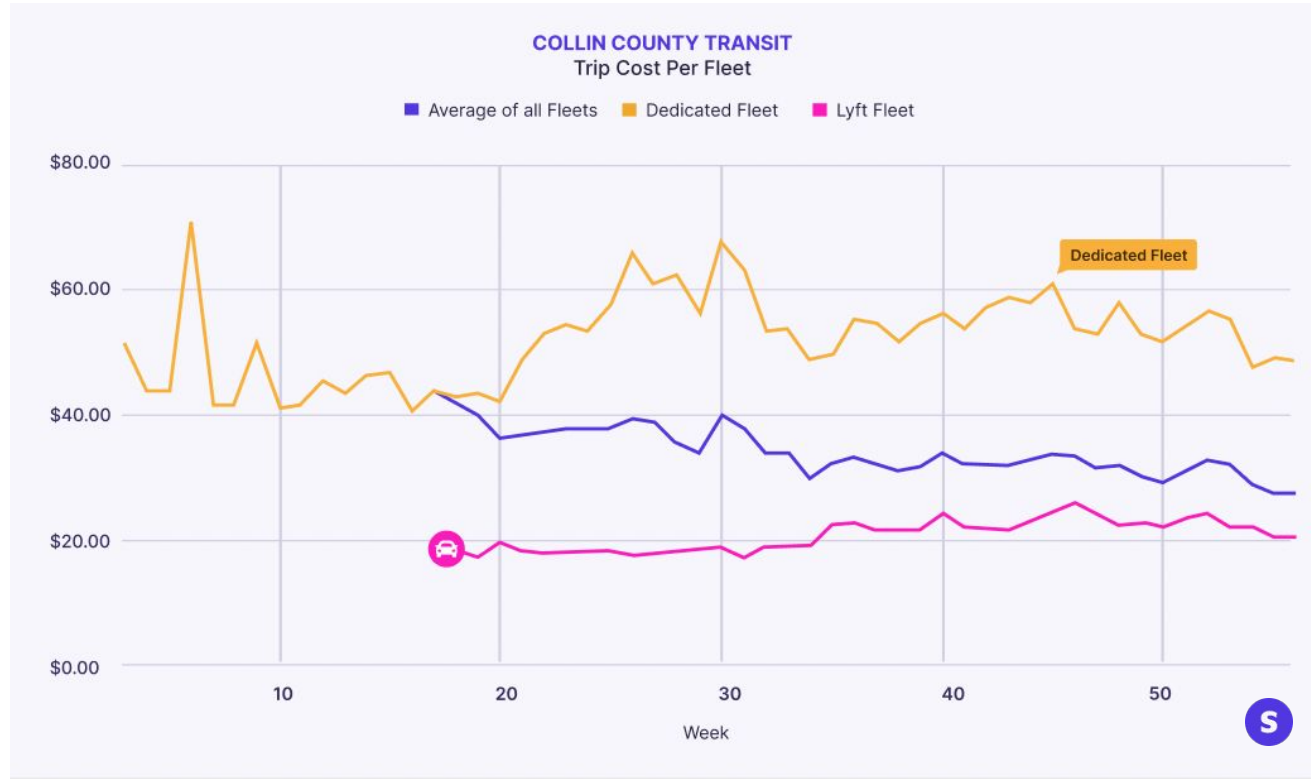
# Reduced Wait Times with Increased Capacity

- ✓ Reduced wait times: Rider experience remarkably improved with Lyft, slashing wait times from an average of 30 minutes using only dedicated vehicles to 15 minutes or less with Lyft.

- ✓ Improved coverage: With Lyft supplementing the agency's dedicated fleet, Collin County Transit has been able to provide additional service options to riders within the CCT service area



Collin County Transit - McKinney Urban Transit District Service Area
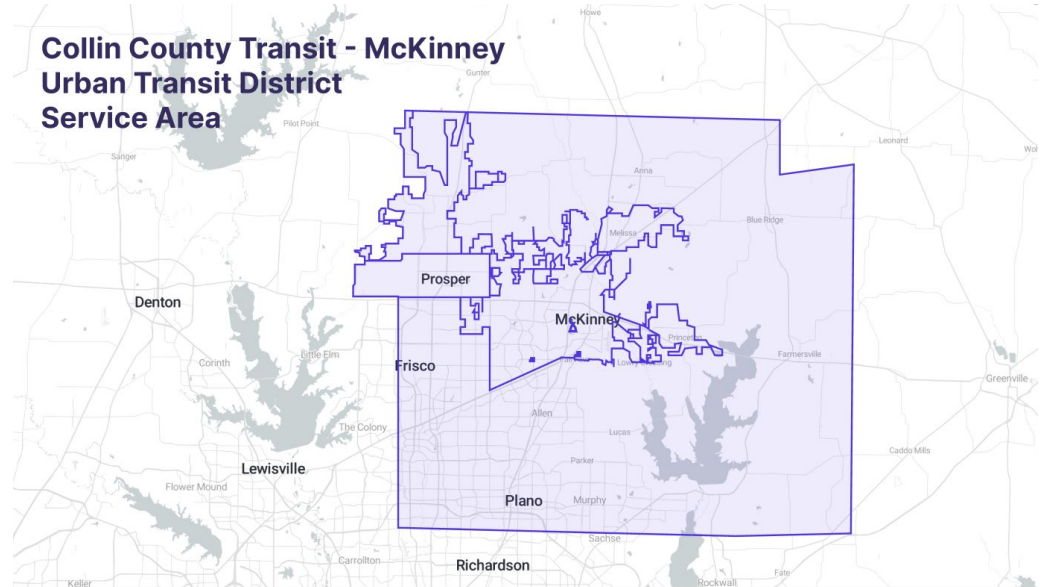
# Rider Demographic

**Three eligibility groups:**

1. Disability
2. Low income
3. Senior

**Incremental cost for each new rider**

| Rider Type | Riders | Trips | Cost | Per Month | Per Year |
|:---:|:---:|:---:|:---:|:---:|:---:|
| Low Income | 112 | 1440 | $25,850 | $230 | $2,770 |
| Disability | 103 | 1092 | $22,450 | $218 | $2,615 |
| Senior | 225 | 1587 | $28,890 | $128 | $1,541 |

# Ridership by city

| | McKinney | Plano | Prosper | Frisco | Allen | Princeton | Celina | Melissa | Fairview | Anna | Aubrey | Lowry Crossing |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| McKinney | 1,833 | 189 | 21 | 106 | 92 | 49 | 23 | 40 | 29 | 21 | 0 | 6 |
| Plano | 191 | 51 | 16 | 0 | 3 | 3 | 9 | 0 | 1 | 1 | 0 | 0 |
| Prosper | 25 | 16 | 55 | 10 | 0 | 0 | 16 | 0 | 0 | 0 | 16 | 0 |
| Princeton | 56 | 3 | 0 | 5 | 16 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allen | 68 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| Frisco | 50 | 0 | 12 | 0 | 0 | 5 | 0 | 1 | 0 | 0 | 0 | 0 |
| Melissa | 33 | 1 | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 0 |
| Celina | 19 | 9 | 9 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Anna | 18 | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 3 | 0 | 0 |
| Aubrey | 0 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fairview | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lowry Crossing | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | McKinney | Plano | Prosper | Frisco | Allen | Princeton | Celina | Melissa | Fairview | Anna | Aubrey | Lowry Crossing |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| McKinney | 57.59% | 5.94% | 0.66% | 3.33% | 2.89% | 1.54% | 0.72% | 1.26% | 0.91% | 0.66% | 0.00% | 0.19% |
| Plano | 6.00% | 1.60% | 0.50% | 0.00% | 0.09% | 0.09% | 0.28% | 0.00% | 0.03% | 0.03% | 0.00% | 0.00% |
| Prosper | 0.79% | 0.50% | 1.73% | 0.31% | 0.00% | 0.00% | 0.50% | 0.00% | 0.00% | 0.00% | 0.50% | 0.00% |
| Princeton | 1.76% | 0.09% | 0.00% | 0.16% | 0.50% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Allen | 2.14% | 0.00% | 0.00% | 0.00% | 0.03% | 0.03% | 0.00% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% |
| Frisco | 1.57% | 0.00% | 0.38% | 0.00% | 0.00% | 0.16% | 0.00% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% |
| Melissa | 1.04% | 0.03% | 0.00% | 0.03% | 0.03% | 0.00% | 0.00% | 0.03% | 0.00% | 0.06% | 0.00% | 0.00% |
| Celina | 0.60% | 0.28% | 0.28% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Anna | 0.57% | 0.00% | 0.00% | 0.00% | 0.00% | 0.06% | 0.00% | 0.03% | 0.00% | 0.09% | 0.00% | 0.00% |
| Aubrey | 0.00% | 0.00% | 0.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Fairview | 0.47% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Lowry Crossing | 0.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

* Data based on October 2022

# Ridership by city

| | McKinney | Plano | Frisco | Allen | Princeton | Prosper | Celina | Melissa | Fairview | Anna | Lowry Crossing |
|---|---|---|---|---|---|---|---|---|---|---|---|
| McKinney | 3,635 | 350 | 144 | 154 | 132 | 63 | 21 | 71 | 39 | 20 | 15 |
| Plano | 332 | 131 | 18 | 9 | 3 | 11 | 18 | 6 | 1 | 0 | 0 |
| Princeton | 129 | 5 | 11 | 28 | 50 | 0 | 1 | 0 | 0 | 1 | 0 |
| Prosper | 67 | 13 | 9 | 0 | 0 | 51 | 31 | 0 | 0 | 0 | 0 |
| Allen | 142 | 11 | 1 | 15 | 7 | 0 | 0 | 1 | 2 | 0 | 0 |
| Frisco | 114 | 15 | 9 | 2 | 5 | 8 | 20 | 1 | 0 | 2 | 0 |
| Melissa | 73 | 5 | 2 | 1 | 1 | 0 | 0 | 6 | 0 | 2 | 0 |
| Celina | 4 | 18 | 22 | 0 | 1 | 19 | 0 | 0 | 0 | 0 | 0 |
| Anna | 17 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| Lowry Crossing | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fairview | 14 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |

| | McKinney | Plano | Frisco | Allen | Princeton | Prosper | Celina | Melissa | Fairview | Anna | Lowry Crossing |
|---|---|---|---|---|---|---|---|---|---|---|---|
| McKinney | 59.43% | 5.72% | 2.35% | 2.52% | 2.16% | 1.03% | 0.34% | 1.16% | 0.64% | 0.33% | 0.25% |
| Plano | 5.43% | 2.14% | 0.29% | 0.15% | 0.05% | 0.18% | 0.29% | 0.10% | 0.02% | 0.00% | 0.00% |
| Princeton | 2.11% | 0.08% | 0.18% | 0.46% | 0.82% | 0.00% | 0.02% | 0.00% | 0.00% | 0.02% | 0.00% |
| Prosper | 1.10% | 0.21% | 0.15% | 0.00% | 0.00% | 0.83% | 0.51% | 0.00% | 0.00% | 0.00% | 0.00% |
| Allen | 2.32% | 0.18% | 0.02% | 0.25% | 0.11% | 0.00% | 0.00% | 0.02% | 0.03% | 0.00% | 0.00% |
| Frisco | 1.86% | 0.25% | 0.15% | 0.03% | 0.08% | 0.13% | 0.33% | 0.00% | 0.00% | 0.03% | 0.00% |
| Melissa | 1.19% | 0.08% | 0.03% | 0.02% | 0.02% | 0.00% | 0.00% | 0.10% | 0.00% | 0.03% | 0.00% |
| Celina | 0.07% | 0.29% | 0.36% | 0.00% | 0.02% | 0.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Anna | 0.28% | 0.02% | 0.02% | 0.02% | 0.00% | 0.02% | 0.00% | 0.02% | 0.00% | 0.03% | 0.00% |
| Lowry Crossing | 0.23% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Fairview | 0.23% | 0.00% | 0.00% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.00% |

* Data based on March 2023

# Call Center

Cost/boarding for call center is $2.78 in August 2023, down from $6.61 in January 2023.

Over the same time frame, we have seen a:

25% reduction in calls per trip booked.

49% reduction in call minutes per trip booked.



Calls and Minutes Per Booked Trip
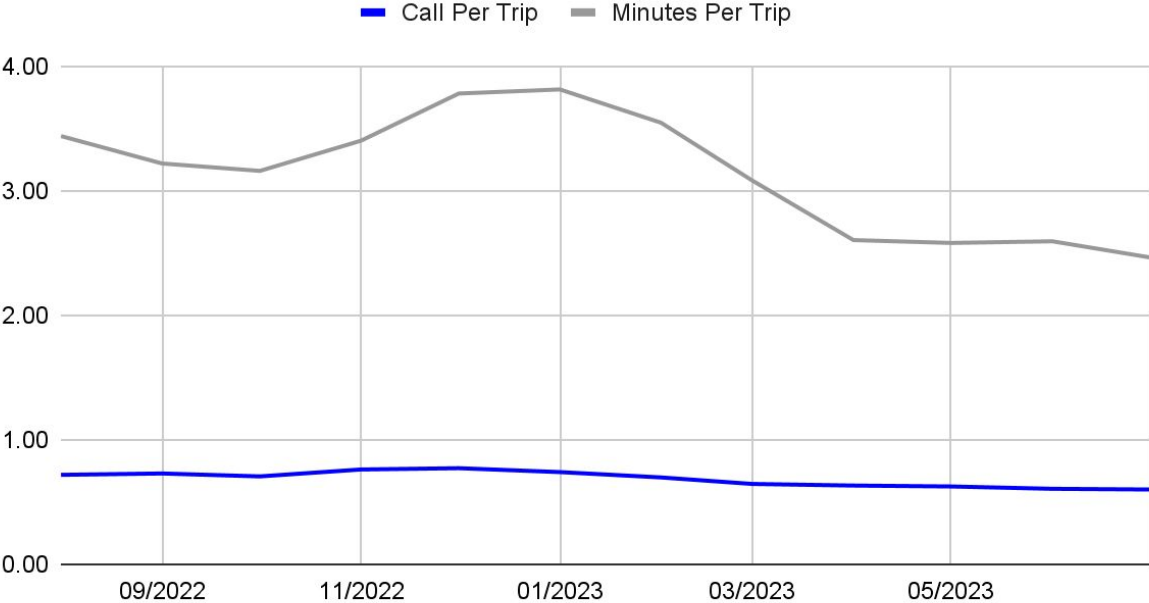
# Per Trip Subsidy Cap Discussion

**Pros**

- Reduce Lyft Cost
- Locks in Lyft subsidy over time, making costs more predictable

**Cons**

- Riders who cannot afford extra fare return to dedicated, potentially requiring additional dedicated capacity (the most expensive cost/ride option), which could also lead to increased live day scheduling issues.

**Recommend a holistic view of all data, including dedicated costs to determine capping**

# Thank you for Spare-ing your time!

Build more efficient mobility services with Spare. For more questions please reach out to Kristoffer at Spare.

**Kristoffer**

**CEO at Spare**

**kristoffer@sparelabs.com**