Briefing on GoPass® Annual Review

Administration Committee
May 25, 2021

Greg Elsborg
Vice President & Chief Innovation Officer
Background

- DART has managed the operation of the GoPass® mobile platform since 2013, across several iterations, supporting rider needs of DART and additional agencies.

- December 10, 2019, DART received a report of consultative services from KPMG recommending the viable commercial value proposition of GoPass, and a go-to-market model for the agency.

- May 26, 2020, DART staff provided a go-to-market strategy and model based on the interpretation of KPMG report with DART staff expertise.

- July 7, 2020, DART Board provided authorization for a contract modification with Unwire to continue the GoPass platform and pursue scalability goals.
GoPass® – 2021 Platform Overview

Plug and play with your tickets, stations and events

Allows users to mark their favourite products and instantly see all the closest stations based on their current location.
Office of Innovation – Staffing Assignments (Related to GoPass)

Chief Innovation Officer

- Senior Manager, Innovation Partnerships
- OOI Administrative Assistant
- Director, Digital Customer Experience
- Product Owner
- User Experience Architect
- Manager of Project Delivery

New Agency Additions
Expanding Vendor Partnerships
Mutual Feature Scoping Support

Voice of The Rider
Product Roadmap
Backlog Management

Design Scope
Technical Scope

Testing, Translations, Training, Deployment
Partner Onboarding

Scope of Responsibility
Key Enhancements in Go to Market Strategy

- Agency facing value proposition developed
- Creating market awareness & fielding inbound enquiries for platform
- Formalization and streamlining of RFP & RFI Response Process
- Collaboration with partners, bringing new investments to the Platform

Key Staffing Additions

- Hiring of Sr Manager, Innovation Partnerships (November 2020)
- Hiring of Product Owner, Innovation (April 2021)
GoPass Platform Expansion Strategy

GoPass Agencies in DFW

GoPass Agencies Outside DFW

Revenues

<table>
<thead>
<tr>
<th></th>
<th>Projected</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Contract Bookings YTD</td>
<td>$728k</td>
<td>$564k</td>
<td>($164k)</td>
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Capital Investments

<table>
<thead>
<tr>
<th></th>
<th>Projected</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>DART Capital Investments GoPass YTD</td>
<td>$1.1m</td>
<td>$328k</td>
<td>$772k</td>
</tr>
<tr>
<td>Sub-Licensee Investments GoPass YTD</td>
<td>$0</td>
<td>$275k</td>
<td>$328k</td>
</tr>
<tr>
<td>MaaS Capital Investments YTD</td>
<td>$1.4m</td>
<td>$0</td>
<td>$1.4m</td>
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*CATS is in development as a white-label variant*
GoPass® – Agency Testimonial
## GoPass Significant New Features

Prior 12 months

| Rider Alerts | App Regionalization / Agency Preferences |
| Trip Planning Enhancements | In-App Messaging Capability |
| Universal/Deep Linking Capabilities | Platform Security Enhancements |
| **ELERTS See Something, Say Something** | Genfare Validation |
| First/Last Mile with Bike & Driving | BCycle Bikeshare |
| GTFS-R Utilization Enhancements | VIA Microtransit |
| GoLink Functionality Enhancements | Drop Mobility Bikeshare |
| GoPass Tap Card Added to Payment Modes | GoPass Website |
| Hot Links for Home & Work Addresses | Additional Languages |
| Promotional Codes | Enhanced Rider Eligibility Management |
| Cancelled Trips visibility in GoPass | Feature in Development |

*Feature in Development*
GoPass Feature Development Roadmap

FY2020
- Digital Tapcard Integration + GoPass Tap Card add to payment modes
- In-App Messaging Capability
- App Regionalization/Agency Preferences
- GoLink Functionality enhancements
- TULSA (MTTA) Implementation
- GoPass Website

FY2021
- Star Transit Implementation
- Genefare Barcode Validation
- Universal/Deep Link Capabilities
- Charlotte (CATS) Implementation
- Enhanced Rider Eligibility
- Additional Languages
- ELERTS See/Say Something SDK
- TX State Fair QR code
- GTFS – R Feed Improvements
- Cancelled Trips into GoPass
- Platform Security enhancements

We are here

Feature Delivered
Active Development
National Platform
GoPass Features
GoPass Upcoming 12 Months Roadmap

- FYQ1: GTFS – R Feed Enhancements
- FYQ2: Trip Planner Website
- FYQ3: Uber APIs Integration
- FYQ4: Routematch Paratransit Integration

Upcoming 12 Months Roadmap

- CRM + Loyalty Integration
- Retail PayNearMe Switch
- GoPass SDK

Additional Agencies

Feature Delivered: ✓
Active Development: ☑
National Platform: National Platform
GoPass Features: GoPass Features
GoPass App Rider Usage Statistics

Last 12 Months (May 2020 – Apr 2021)

Tickets purchased: 726,892
Revenue: $3,261,133
Avg Revenue per Ticket: $4.49

Indicated as ‘Preferred Agency’ in App

May 1 – 7, 2019
169,934 Sessions

GoPass Weekly App Sessions

May 1 – 7, 2020
50,986 Sessions

May 1 – 7, 2021
97,357 Sessions

Trips planned
2,600,000
-54%
1,200,000

May 2019 – May 2020
May 2020 – May 2021

Passes Purchased
2,500,000
-60%
1,000,000

Transactions
2,100,000
-63%
785,000

New Installs
239,270
-45%
132,701

*Statistics refer to All App Users
Summary

- DART has continued to add features to GoPass that will enhance rider experience, but at a more conservative pace than was modeled and presented 12 months ago.

- A more significant proportion of feature development funding sourced from sub-licensee agencies has been obtained than previously projected.

- Upcoming investments will broaden the utility of the platform to assist riders in additional new ways.

- MaaS ecosystem investments have been delayed due to staffing transitions/delays in the hiring of staff.

- New agency acquisition/onboarding has been slower than expected due to COVID-19 and delays in staffing hires.

- GoPass is gaining significant traction with agencies, and we are gaining momentum in scalability of the platform to more Agencies.
Thank You