

Transportation Budget and Lyft Program Report, AY 2019-20

Parking and Transportation Budget

Budgeted AY 19-20	
Revenue	
Parking Reservations	39,450
Parking Meters	16,500
Permit Sales	310,054
Total	366,004
Expenses	
General Expense (signs/misc)	1,000
Paid Parking (IPS software/meters/permits)	23,592
Lyft (September-May)	300,000
Cap Reserve (not included in total)	32,777
Credit Card Fees	3,000
Total	327,592

Budgeted AY 20-21	
Revenue	
Parking Reservations (estimated 30% loss of revenue)	33,062
Parking Meters (estimated 10% loss of revenue)	9,610.00
Permit Sales (estimated 20% loss of revenue)	206,372
Total	249,044.00
Expenses	
General Expense (signs/misc)	1,000
Paid Parking (IPS software/meters/permits)	23,592
Lyft	189,270
Cap Reserve (not included in total)	30,000
Credit Card Fees	3,000
Total	216,862

Lyft Program (Saint Mary's Ride Smart)

*Note: Due COVID-19, the following data is based on the 6.5 months that the Lyft program was fully active (September through mid-March).

	Cost Per User - Breakdown by Percentiles					
	25th	50th (median)	75th	85th	90th	95th
Students - Across AY	\$25.28	\$78.44	\$218.99	\$352.99	\$486.76	\$804.96
Students - Avg. Per Month	\$3.89	\$12.07	\$33.69	\$54.31	\$74.89	\$123.84
Employees - Across AY	\$13.43	\$62.42	\$228.42	\$359.23	\$462.43	\$895.30
Employees - Avg Per Month	\$2.07	\$9.60	\$35.14	\$55.27	\$71.14	\$137.74

	No. of Rides Per User - Breakdown by Percentiles					
	25th	50th (median)	75th	85th	90th	95th
Students - Across AY	3	8	23	35.9	48.6	78.3
Students - Avg. Per Month	0.46	1.23	3.54	5.52	7.48	12.05
Employees - Across AY	2	6	19.75	31.5	48	72.75
Employees - Avg Per Month	0.31	0.92	3.04	4.85	7.38	11.19

	No. Rides	% Rides	Cost	% Cost
Students	15194	90.30%	\$146,457.62	89.6%
Employees	1628	9.70%	\$16,960.62	10.4%
Total	16822		\$163,418.24	

Breakdown of Lyft Program Usage						
Type of Lyft Users	No. of Users	% of Total Users	No. of Rides	% of Total Rides	Cost (\$)	% of Total Cost
Lyft Users Without Permits	537	63.9%	13,663	81.2%	\$132,498.64	81.1%
Lyft Users with Permits	304	36.1%	3,159	18.8%	\$30,919.60	18.9%
Total	841		16,822		\$163,418.24	

Lyft Program (Saint Mary's Ride Smart) – continued

Lyft Rides by Day of the Week		
Day of the Week	Number of Rides	% of Rides
Monday	2347	13.95%
Tuesday	2234	13.28%
Wednesday	2460	14.62%
Thursday	2128	12.65%
Friday	2867	17.04%
Saturday	2523	15.00%
Sunday	2263	13.45%
Total	16,822	

