Agenda

- Welcome
- System Overview
- Solution Innovation
- Service Discussion
- Cost Drivers

Talking with you today

Josh Mellor
Account Manager

David Yemm
DRT Product Manager

Lucy Naylor
General Manager

Catherine Lawrence
Operations Manager

Paul Dias
Project Manager

Brian Canivet
Product Manager
North America

Roger Helmy
Product Director, North America

Douglas Spears
Product Director, UK & Europe

Executive Sponsor

Douglas Spears

Product Director
Modaxo, UK and Europe

Trapeze®

Transport for London

European Director of product strategy – working closely with North American and Australian colleagues

Driving innovation change and leadership

16+ years of experience in demand-response transportation industry

Committed to work in partnership with TfL for this project and in the future

System Overview

System Overview

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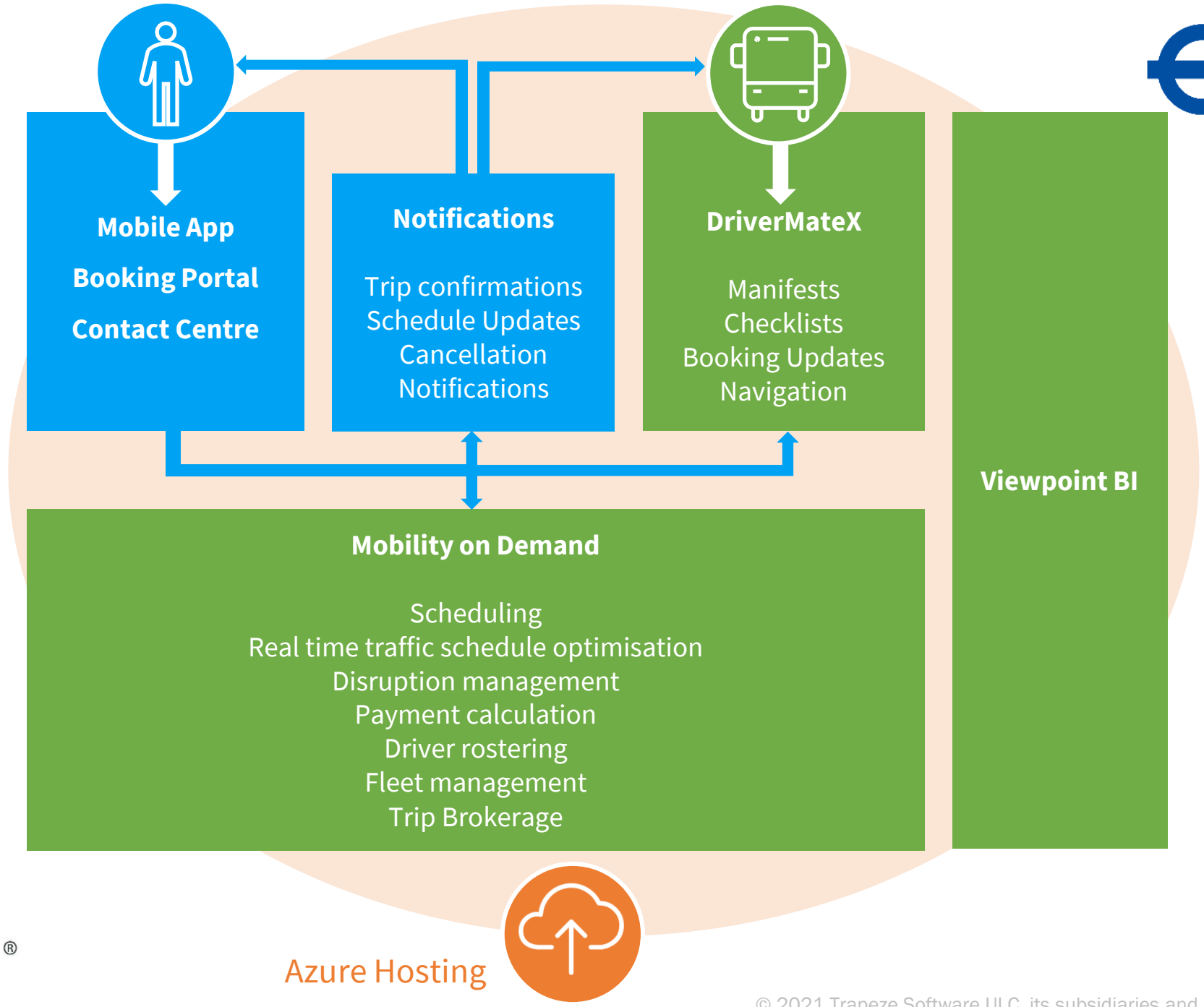

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Customer Experience Challenges

- Phone/email is the only way of booking, amending and cancelling
- All manually inputted into the system

- 30-minute window given for pick-up/drop off
- Limited advanced customer notifications of arrival time

- High on-the day cancellations of 19%
- Regular bookings have compounded this issue

Online Applications/Eligibility

Transport for London

"The current system is not configured for customer self service, a key deliverable for ATS."

"It's confusing for customers to understand the range of travel options"

Self serve applications	Simple for users	Application direct to Mobility on Demand
Status indication	Keeping users informed	Overview status dashboards
Intelligent Forms	Users only fill out relevant form fields	A single front door for Assisted Transport

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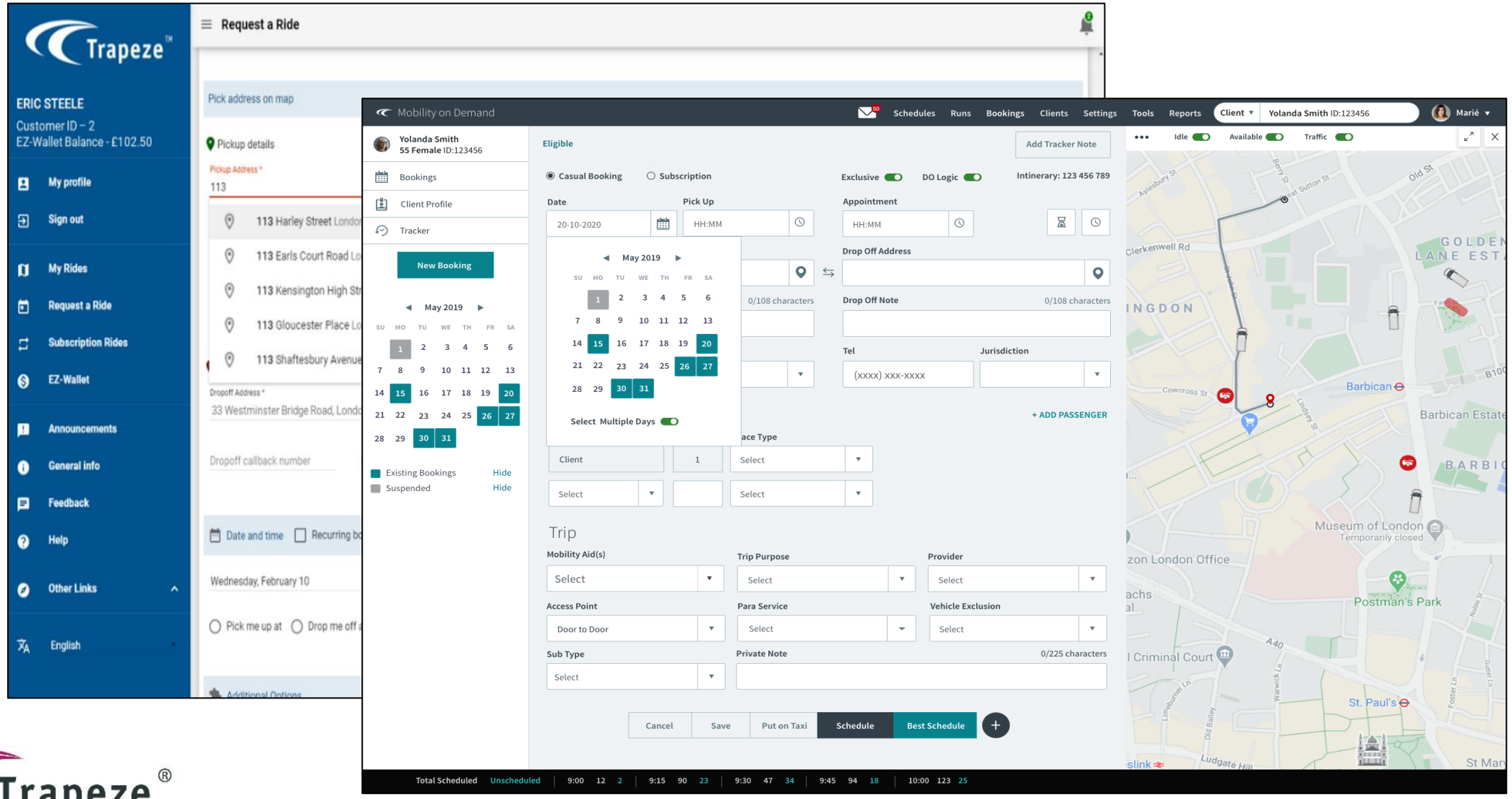
Self Service Booking

Transport for London



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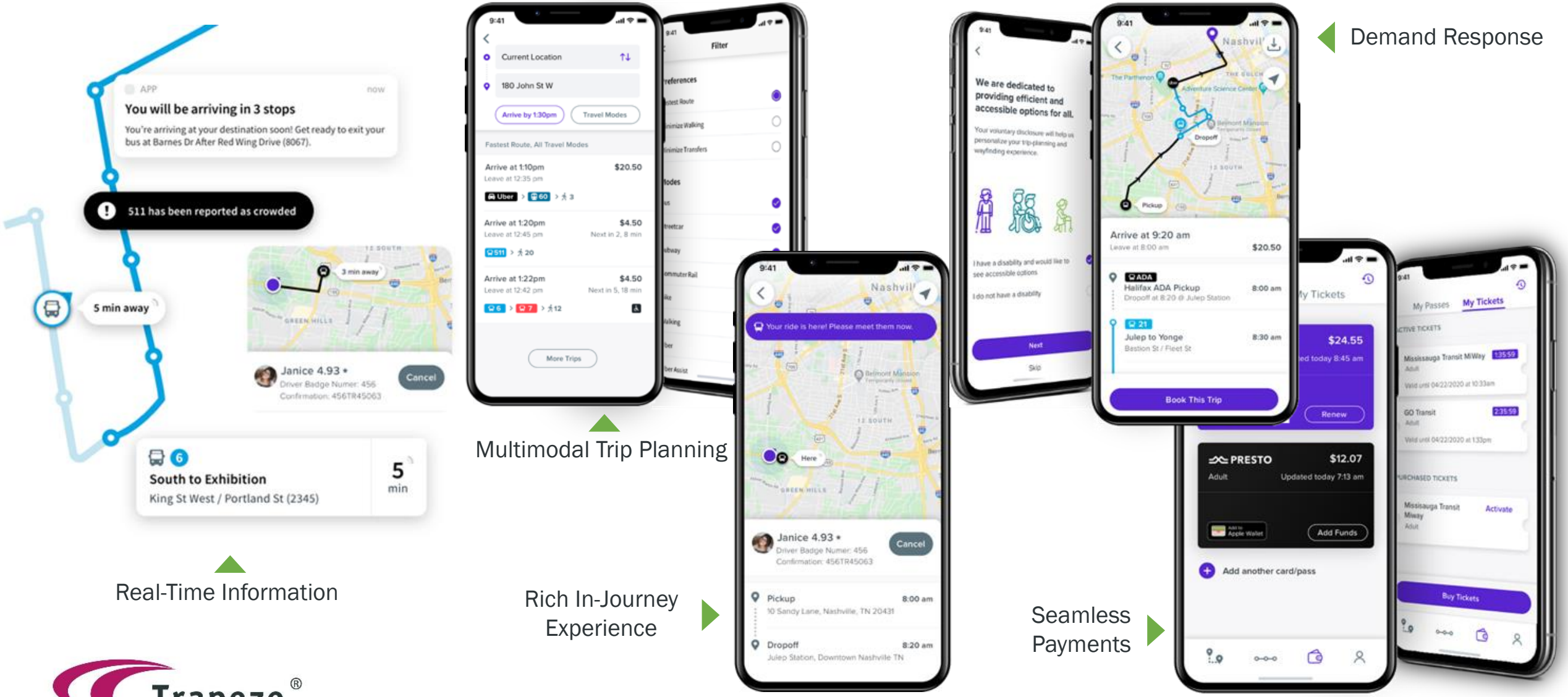
Customer App

Transport for London



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Potential Impact of Self Service

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Average cancellations handled per day of 1120 (pre-COVID)

Average cost per inbound contact of £3

Achieving a 30% reduction in cancellation calls by using self serve = 336 less calls

336 calls at £3 cost per call is £1,008 per day

Over a year that is **£367,920** in potential OPEX savings

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Driver Application

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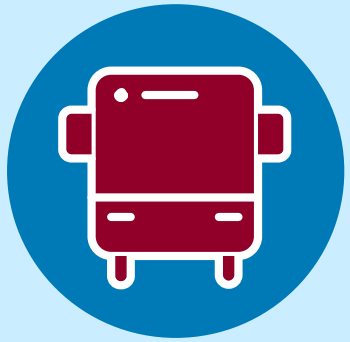

"No dynamic trip scheduling - For example, if there are on-the-day cancellations"

"No real time information is available. ie for traffic delays"

Dynamic Schedules	New trip notifications	Updated manifests
Real-Time and Driver Aids	Real-time navigation	Mapping/Street view
Passenger Info and Safeguards	Passenger information: mobility aids, load time	Notifications when driving safeguard

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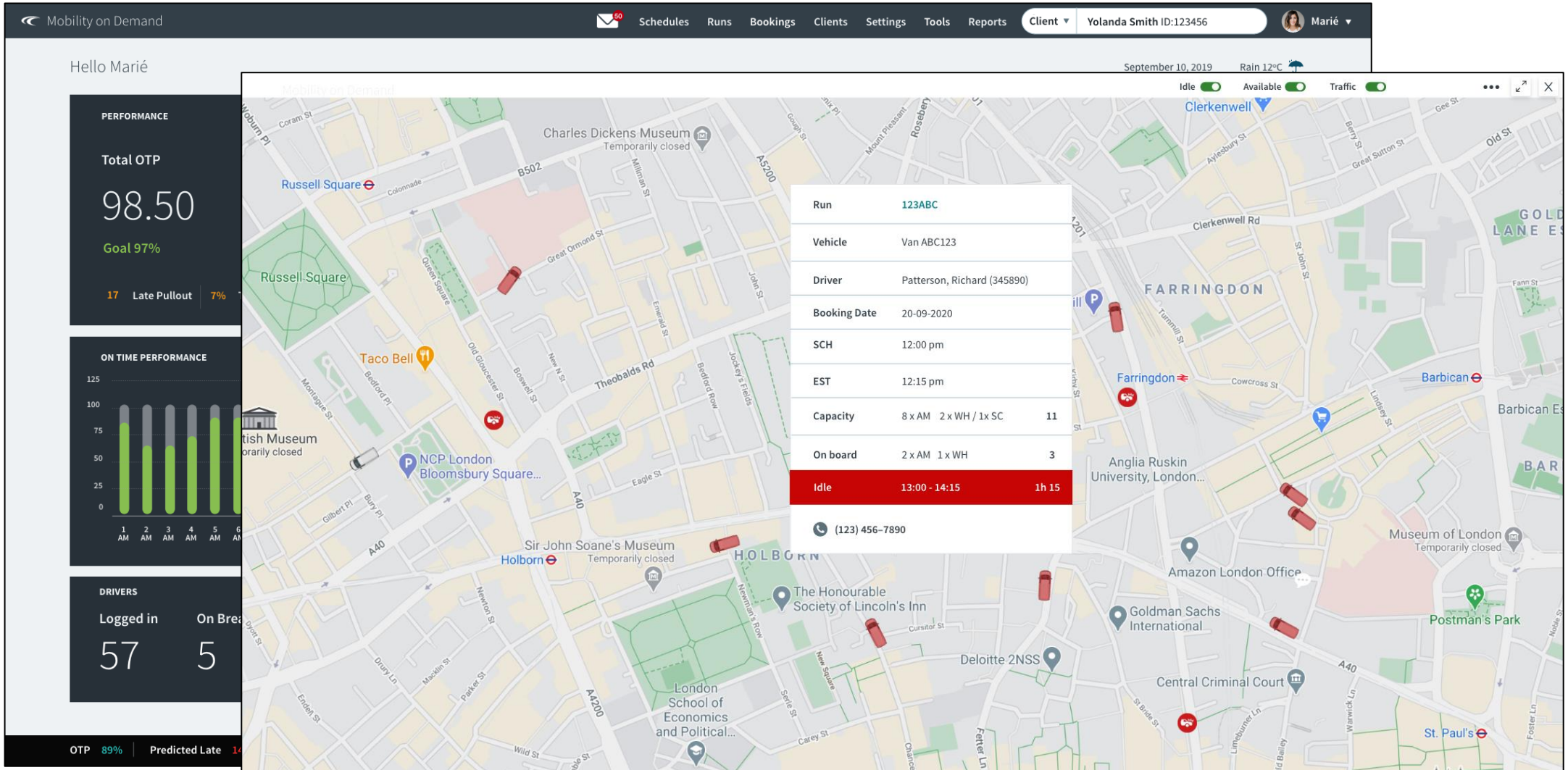
Dashboard Overview & Tracking



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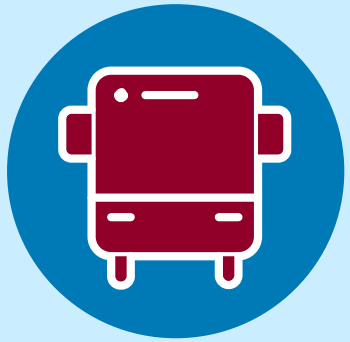
Smarter Scheduling

Transport for London



"Manual intervention is required to find available trips if first time request is unsuccessful

"We need more efficient scheduling to allow more demand to be met within available resources"

Real-Time Optimisation	Just-in Time Scheduling (JIT)	Real-Time Traffic & Routing
Algorithm Performance	Zonal Cache	Shadow Scheduling
ML-Based Automation	Automated Costing Weights	Automated Street Speeds

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ML-Based Insights & Costing

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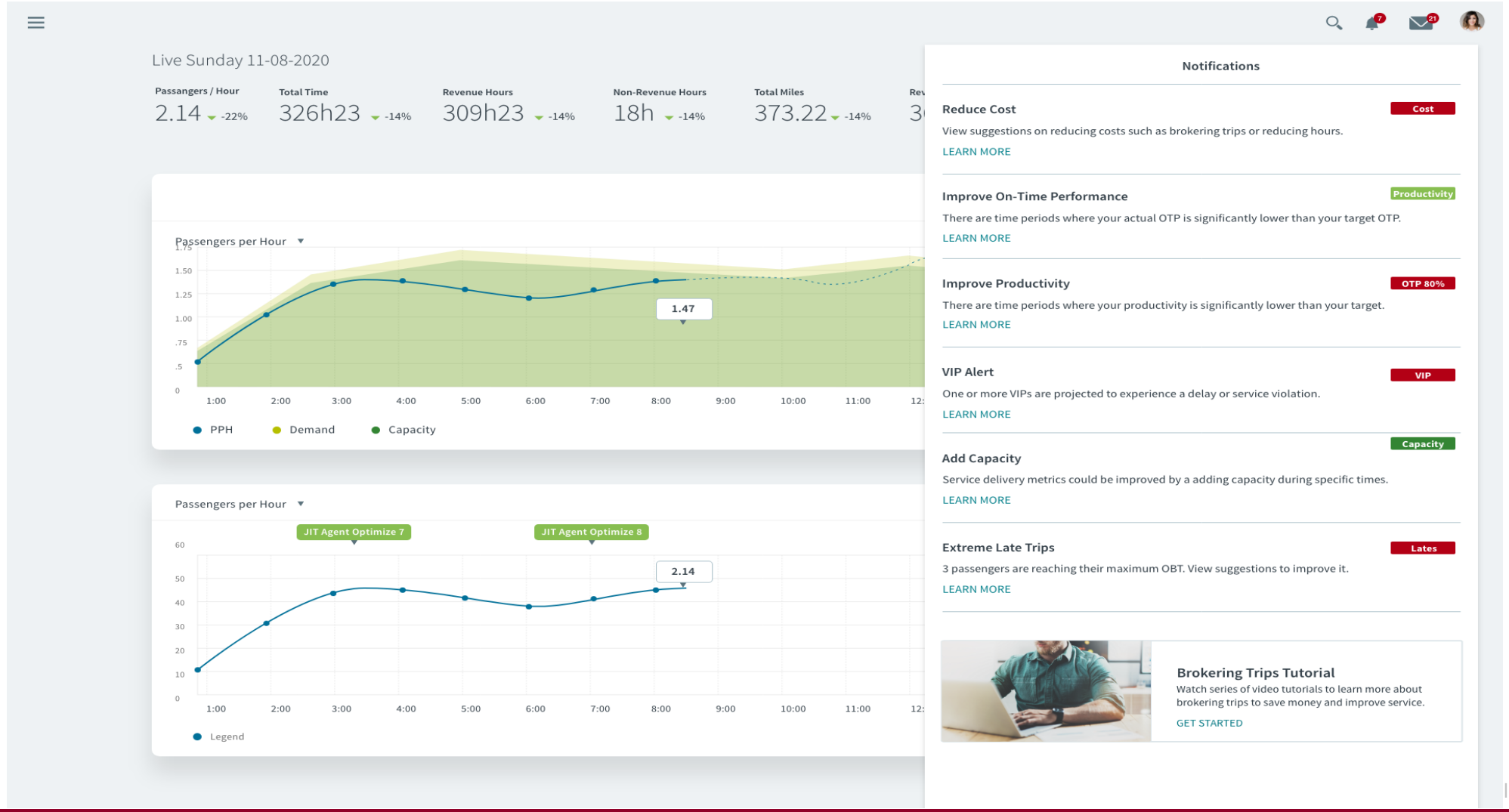
Gain actionable insights to improve service delivery



“Reporting, analytics and BI is fragmented across DaR systems. The tools are limited in scope.”

ViewPoint Mobility on Demand - Benefits

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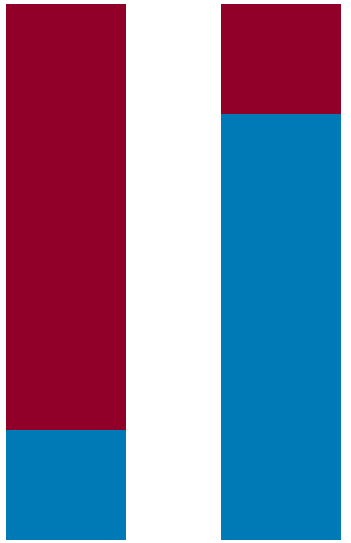
1. Simple, Flexible, & Intuitive
2. Built Atop Microsoft BI Stack
3. Real-Time Monitoring & Alerts
4. Pre-Built Content
5. Ad-hoc Reports & Dashboards
6. Automated Content Delivery
7. Integrates w/legacy TfL PASS data
8. Clean Data for Better Decisions

HARNESS THE MOST RELEVANT DATA…

80%
time cleaning
& prepping data

20%
analysing/visualising
& getting value



…TO MAKE BETTER DECISIONS

20%
time cleaning
& prepping data

80%
analysing/visualising
& getting value

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Customer Use Case

Washington State - Departure Boards

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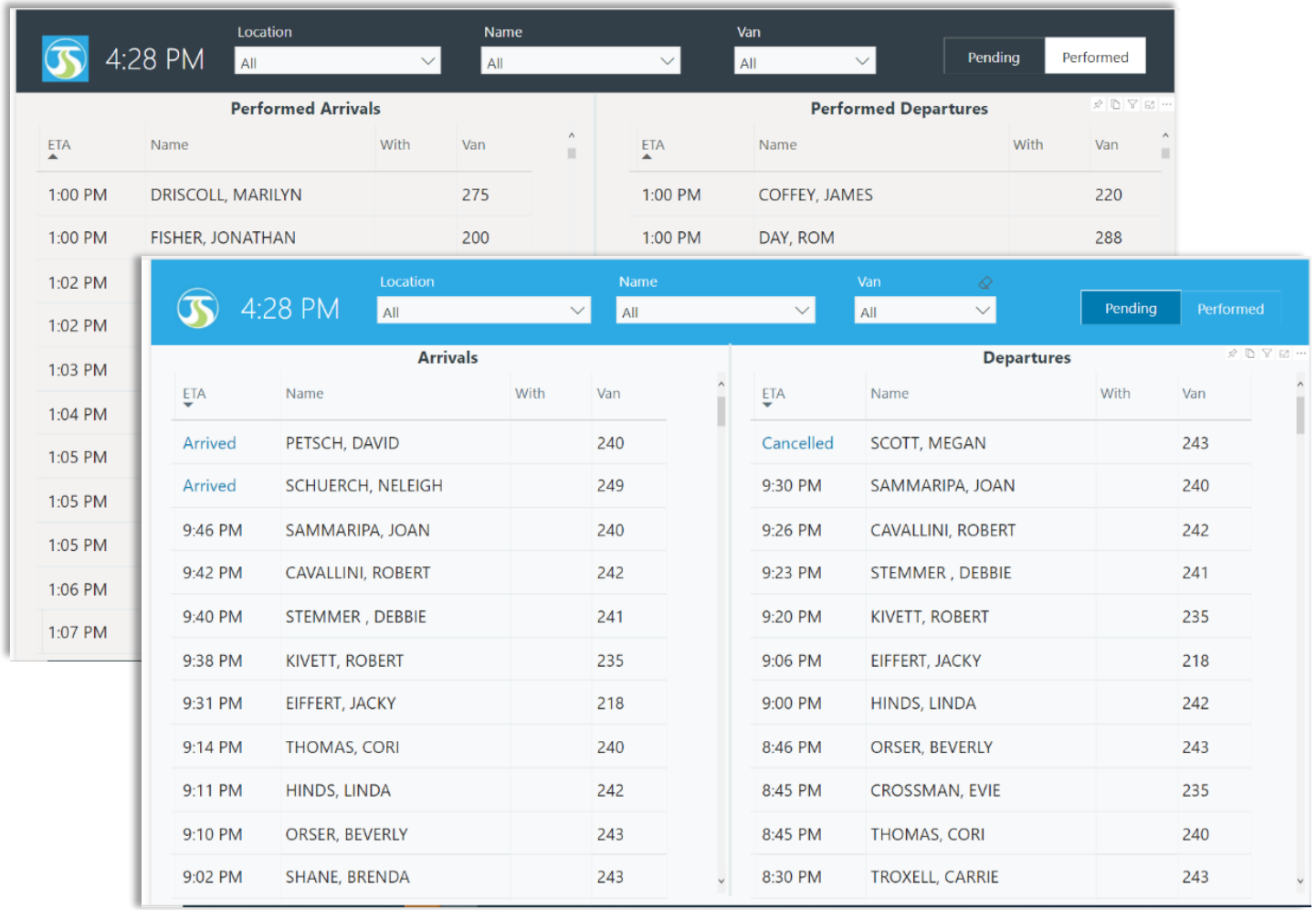
- Deployed on-location screens at health centers
- Displays vehicle departure and arrivals in near-real-time
- Health centers better prepared for supporting customers



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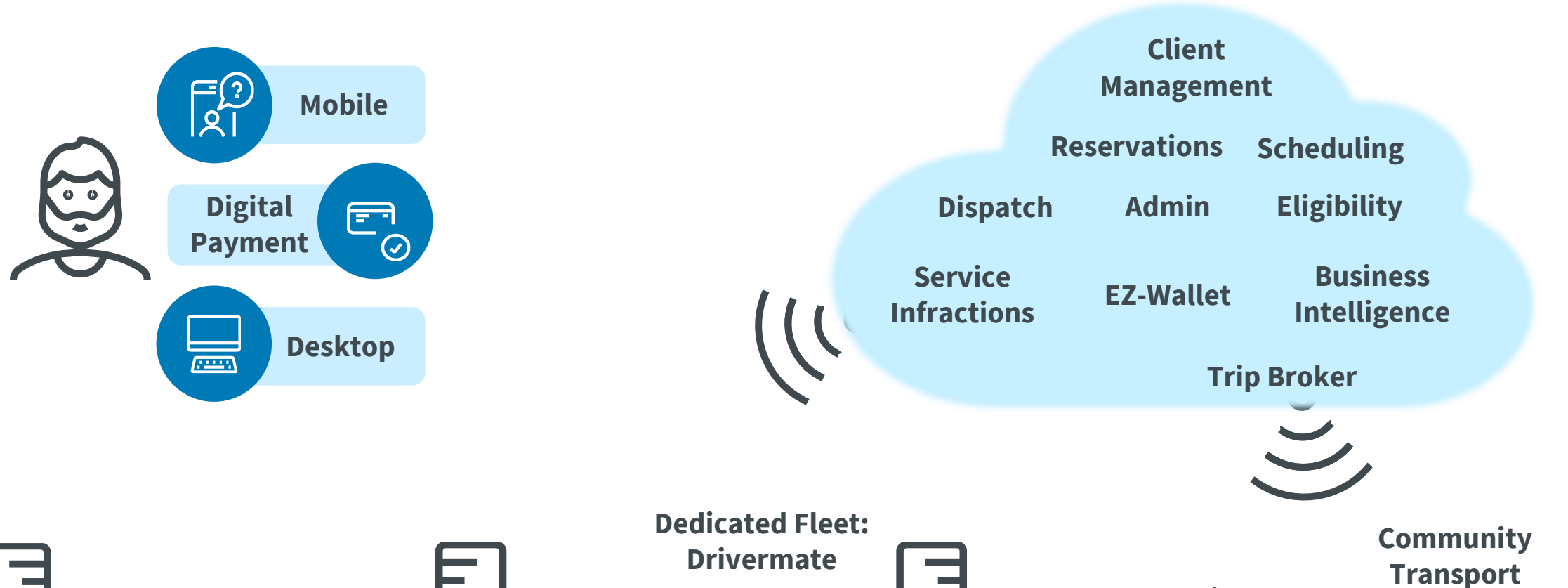
Solution Innovation

Complex business processes have grown around the existing DaR system which are inefficient and difficult to change

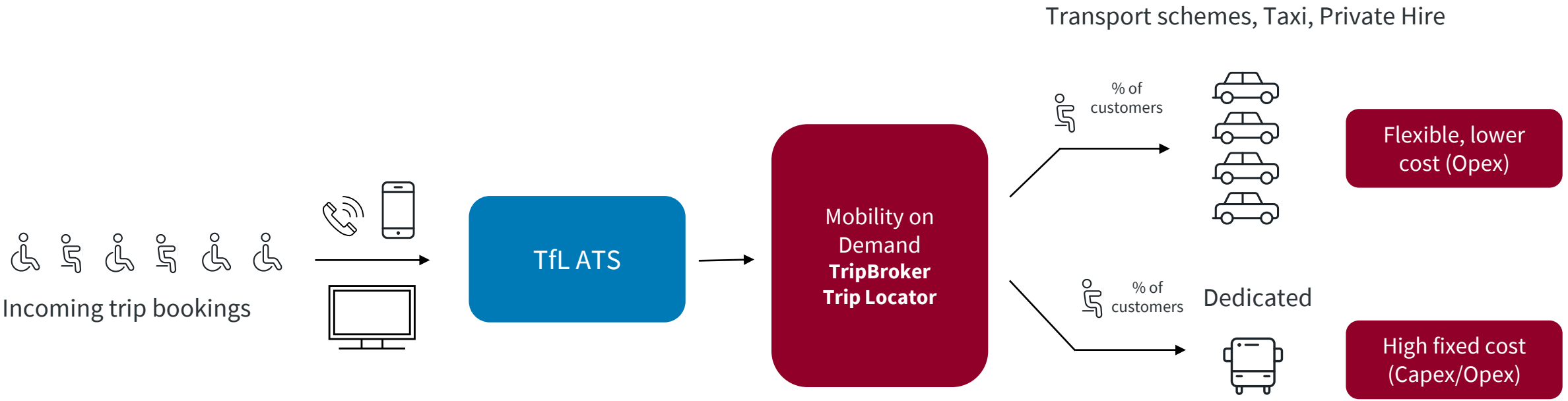
The existing system uses two distinct layers… with complex integration which ties each tier down to each other

“Deliver a one stop shop single platform to access core ATS services” – *Mayor’s Transport Strategy*

TfL as a “Facilitator of Mobility”



Integrating 3rd Party Transport Providers



Key Drivers:

- Burst capacity
- Lower cost per trip
- Single platform for passengers

“With Esri as the global leader in GIS, many of the cities we serve are already leveraging their platform.

By embedding their technology into Trapeze solutions, our customers will be able to eliminate significant manual work and coordination, eliminate error prone processes, and obtain a singular source of data truth across numerous functions in transit.”

Roger Helmy – Director, Product Management, Modaxo

Commenting on the partnership between Esri and Trapeze

Promoting Air Quality

1. Accurate measurement of air quality
2. Real time air quality intelligence
3. Safeguarding drivers
4. Safeguarding passengers

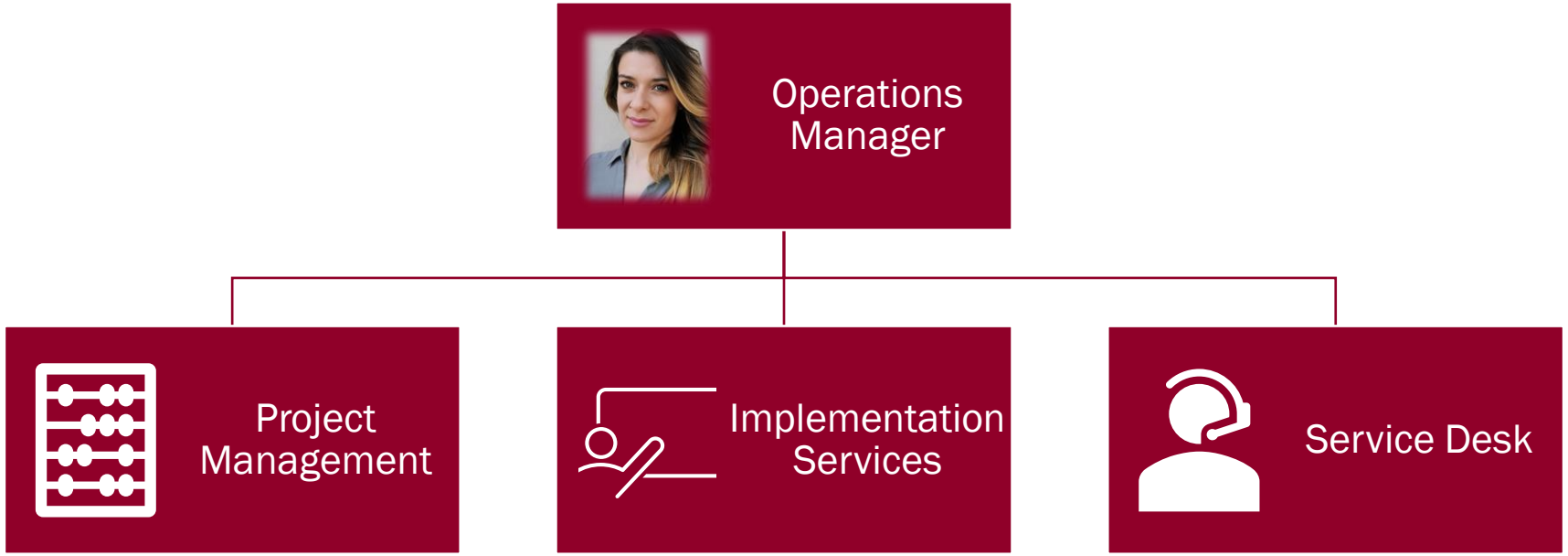
10 vehicles
3 months
Air quality monitoring
Air cleaning units
£0 cost to TfL

Key Points

1. Collaborative solution design in partnership with our clients
2. User experience and scheduling optimisation has been transformed
3. Ease of migration and reduced operational risk
4. Leveraging historical data for analysis
5. The platform to enable the next generation of Assisted Transport Services

Service Discussion

Operations Structure



Service Delivery

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SLA’s and KPI’s set the bar – We look to get ahead before we start

We focus on providing excellence, so the customer has time to focus on improvement

ITIL trained staff enhance and develop automated processes which ensure businesses can run as usual

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Exceeding Excellence

Availability – 99.99% Azure Guarantee

Proactive Performance Management

Route cause analysis reporting

Safe by Design

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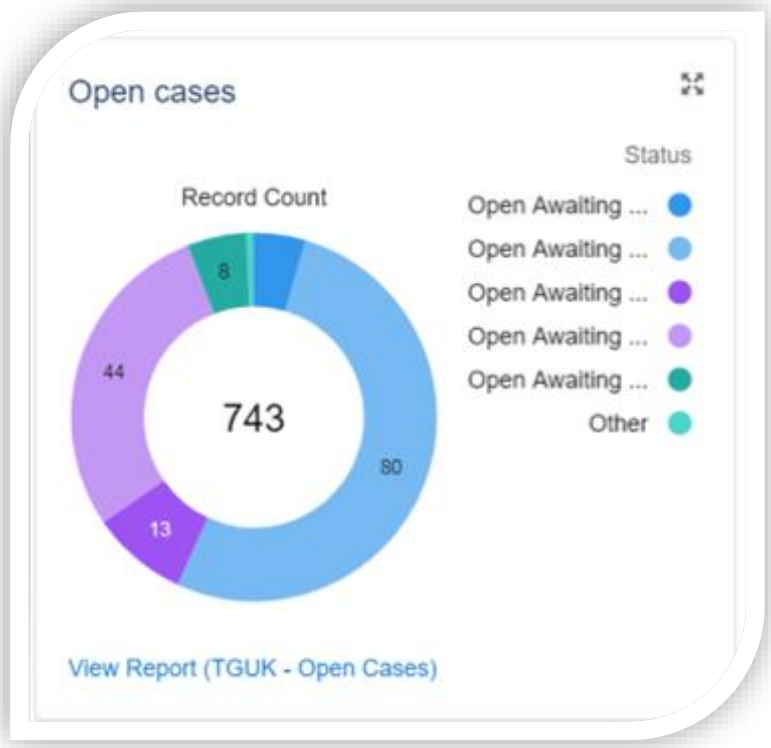
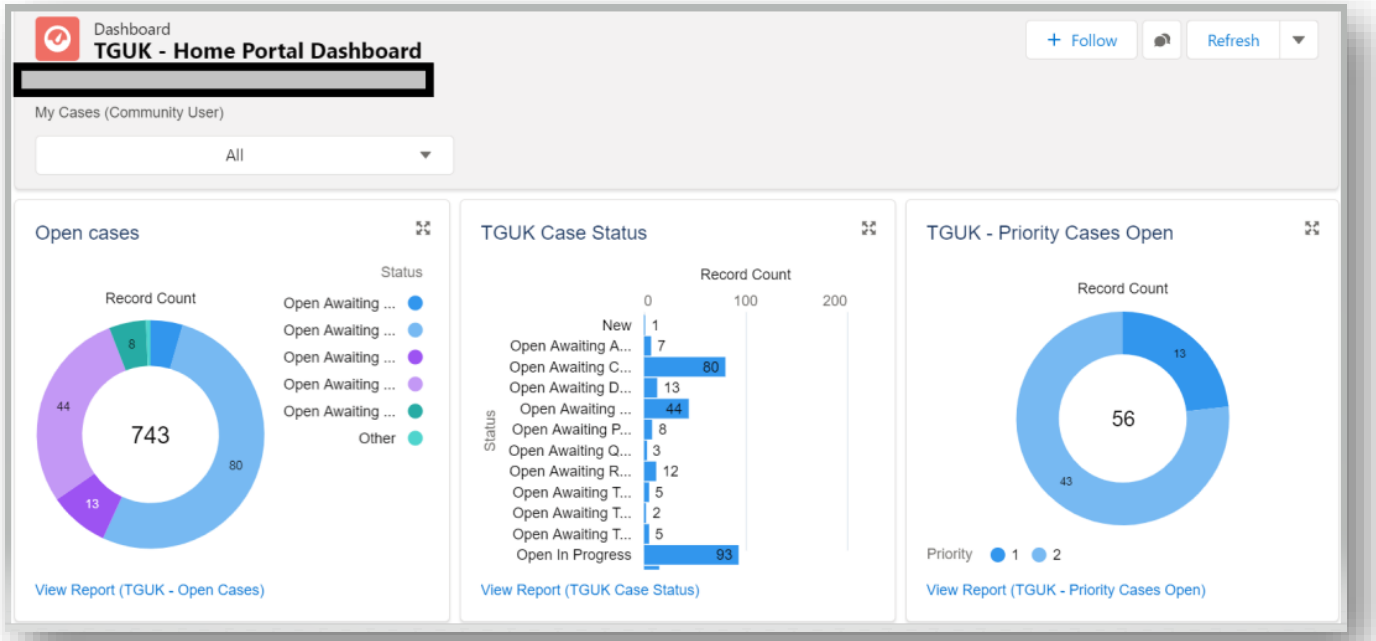
Scalable Support Offering

Service Deliverables	Gold solution	You are Here Platinum Out of the box	Premier Enhanced Solution
TfL KPI Guarantee	✓	✓	✓
TfL SLA Management	✓	✓	✓
24/7 Support	✓*	✓	✓
Lead Support Analyst		✓	✓
Dedicated SDM			✓
On call Implementation (10 days)			✓
Bespoke Webinar Sessions			✓
Annual Health Check - Onsite			✓
Enhanced dashboard reporting			✓

Live Dashboard Reporting





Service Innovation

Annual System Health Check

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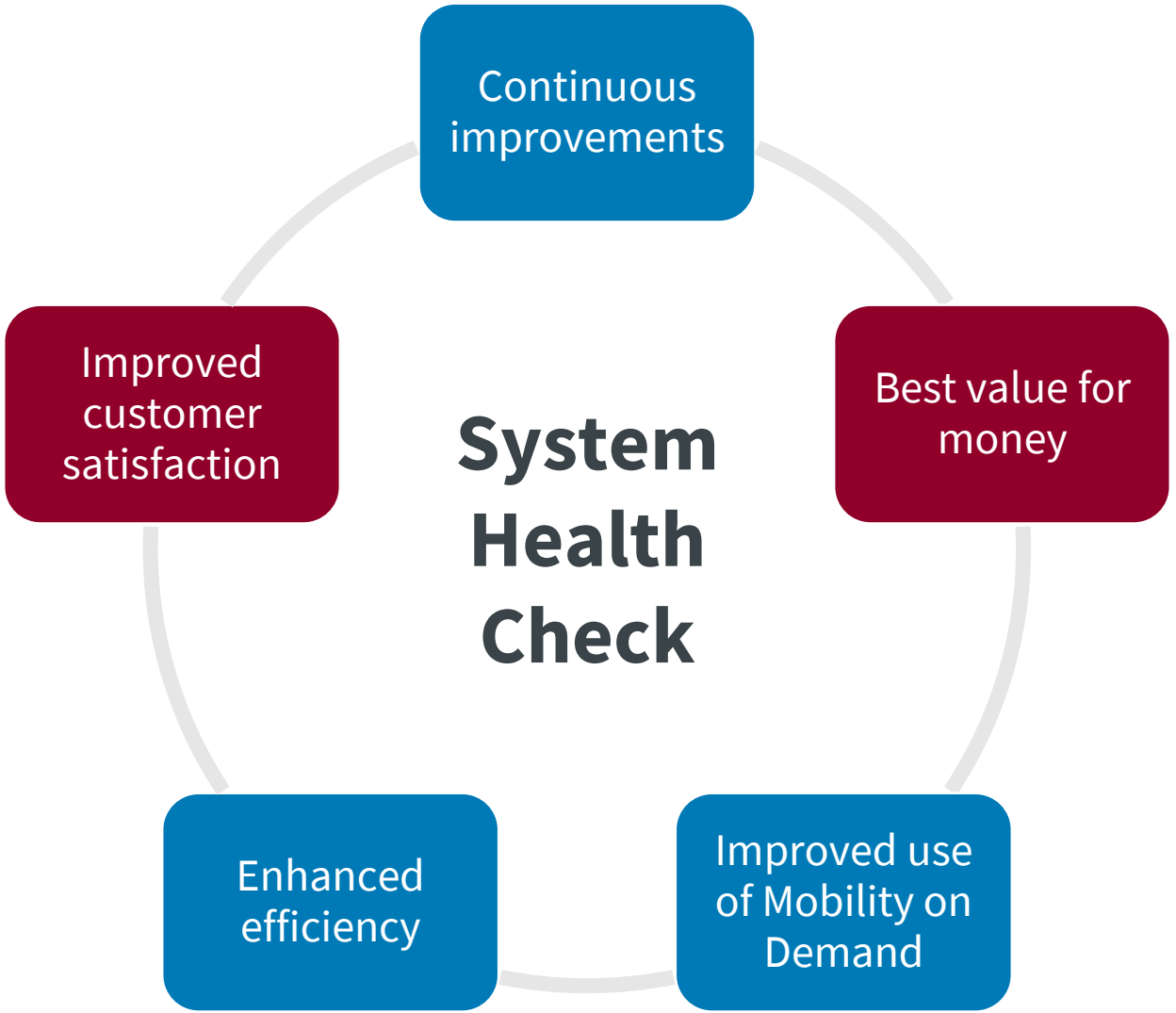

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Service Credits and Professional Services

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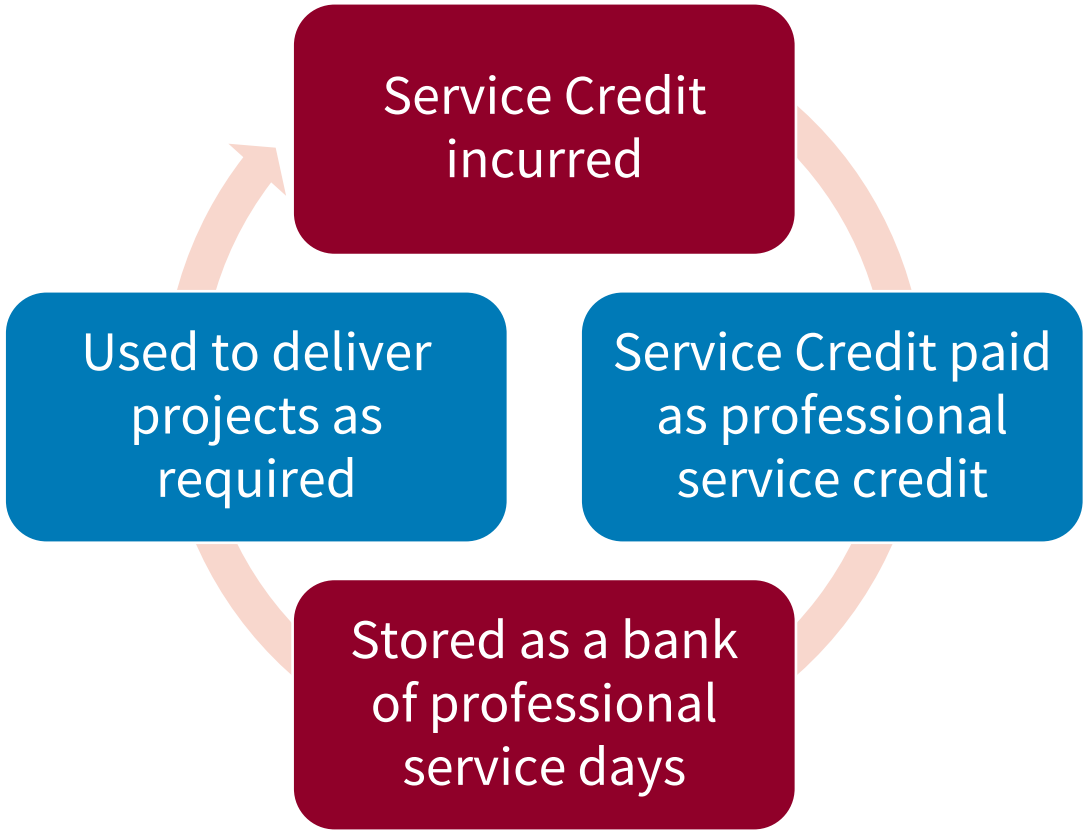

1. Service credits used to drive Continuous Improvement
2. Ensures service credits directly benefit the system
3. Additional work can be delivered quickly
4. £1k of service credit = 1 professional service day
5. Regular balance updated

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Onsite Support

1. Face to face Service Delivery Management meetings
2. Rotation with Account Manager and Technical Lead, throughout the contract
3. Available for the full working day
4. Direct, regular contact with Trapeze people
5. Effective channel to raise and explain issues

Cost Drivers

Cost Drivers

Hosting

Support Delivery

Configuration

Project Design Approval

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Hosting Environments

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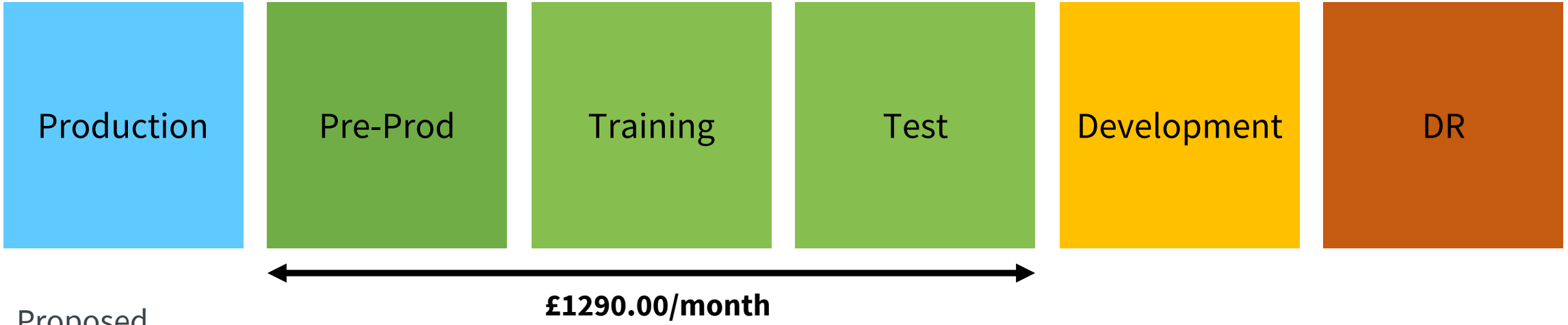
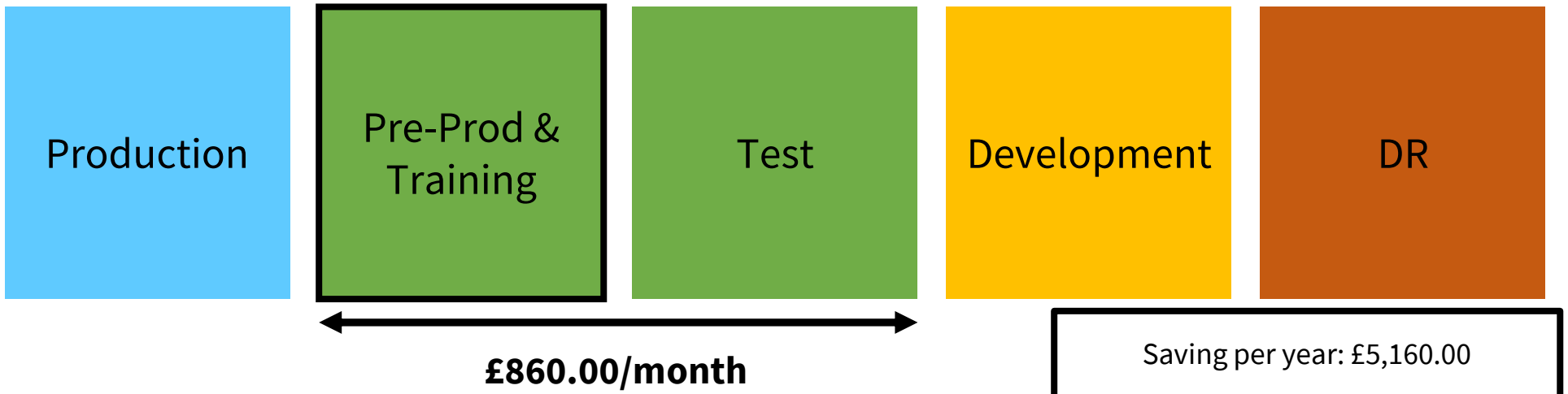
Current



Proposed



Saving per year: £5,160.00

PS Saving: £24,375.00

Saving over 7 years: £60,495.00

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Scalable Support Offering

Service Deliverables	Gold solution	You are Here Platinum Out of the box	Premier Enhanced Solution
TfL KPI Guarantee	✓	✓	✓
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Dedicated SDM			✓
On call Implementation (10 days)			✓
Bespoke Webinar Sessions			✓
Annual Health Check - Onsite			✓
Enhanced dashboard reporting			✓

Support Delivery

Platinum

24/7/365 Support Desk – 1st, 2nd, 3rd line support - Trapeze

Proposed Gold

Working hours – 1st line – TfL Service Desk

Out of Hours – 1st line - Trapeze

24/7/365 – 2nd, 3rd line support - Trapeze

Proposed Gold Saving

Saving per year - £18,050
Saving over 7 years - £126,350

Configuration Cost savings

Potential Saving: £23,484

Requirement 089 Save £8062

The ATS System shall suggest to the Customer or TfL User making the Trip Request an alternative date, pick-up and/or arrive-by time for a Trip Request (within the Availability Search Window) where it cannot schedule the requested date, pick-up and/or arrive-by time requested by the Customer or TfL User in accordance with the Scheduling Factors.

Requirement 102 Save £3505

The ATS System shall automatically reschedule Trips when there are changes to any Booking Details.

Mobility on Demand has a pop-up.

Requirement 161 Save £701

The ATS System shall enable TfL Users to Configure the number of scheduled Trips and the amount of minutes ahead in the Trip Itinerary that the Driver can view via the Mobile App.

Requirement 162 Save £701

1. The ATS System shall prompt the Driver, via the Driver App, to confirm the Trip Status when the Driver reaches the start and end destinations for each Trip.

Requirement 166 Save £701

The ATS System shall enable a Customer and TfL User and the Driver delivering the Trip (via the Driver App) to view the expected time of arrival of the Vehicle assigned to the Trip, based on factors such as each Vehicle's GPS location and live traffic data

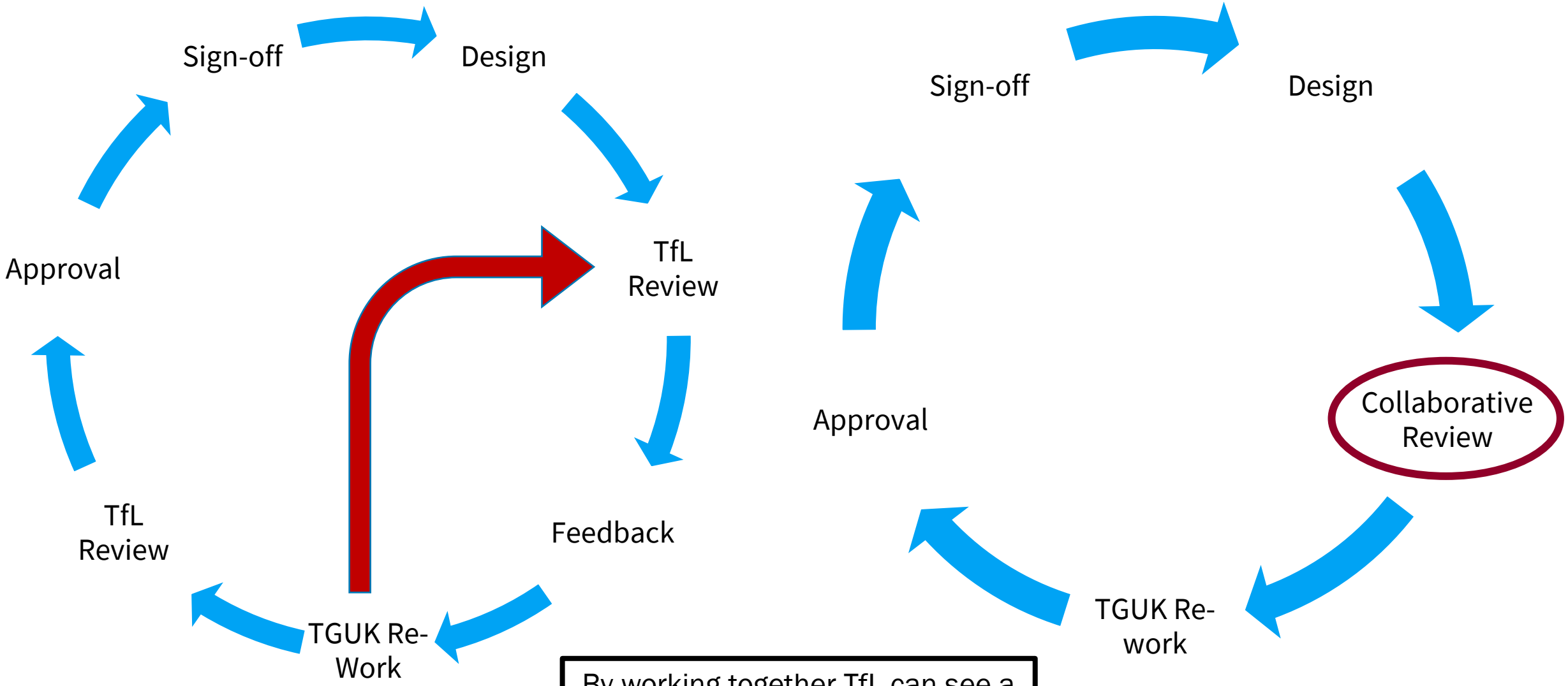
Requirement 175 Save £9814

1.The ATS System shall ensure that Drivers are able to give feedback on Trips at any time after the Trip has been completed via the Driver App, and prompt any Driver providing feedback to select a Feedback Category for their feedback.

2. The ATS System shall ensure that TfL Users are able to give feedback on Trips at any time after the Trip has been completed.

Project Design Approval

Transport for London



By working together TfL can see a potential saving of £23,000

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Savings Summary

Project Delivery Saving – **£70,859**

Maintenance & Hosting Saving 7 years – **£162,470**
(Maintenance & Hosting Saving per Year - £23,210)

Total Saving – £233,329

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Transport for London

Hosting

£60,495

Support Delivery

£126,350

Configuration

£23,484

Project Design Approval

£23,000

Thank You!

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