

# Public Transportation and Parking

FY18 Actual    FY19 Actual    FY20 Projection    FY20 Target    FY21 Target

## Long-Term Issue - Service

The continuing demand to enhance transportation and parking services, if not addressed, will result in:

- Erosion of ridership and parking customers
- Less workers connecting to jobs
- Loss of transit service and degraded on-time performance

### Strategies to address the Long-Term Issue

- Complete equipment and facility preventative maintenance work on schedule
- Expand commitment to recruiting, retaining, and developing our workforce
- Modernize practices and maximize technology to improve the customer experience
- Educate our community about EMBARK services and develop community partners

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, public transportation and parking customers will benefit from enhanced services as evidenced by:

- % Public Transit service hours lost will be at or below 1%
- 8% or less employee vacancy rate
- At least 80% of customers will be satisfied with EMBARK services
- EMBARK on-time performance will be 85% of EMBARK bus trips will be on-time
- EMBARK on-time performance will be 95% of EMBARK Plus paratransit pick-ups will be on-time
- EMBARK on-time performance will be 95% of OKC Streetcar trips will be on-time
- 0% of EMBARK Plus paratransit trips will be denied due to capacity constraints
- Parking complaints per 1,000 transactions will be at or below 1%
- EMBARK will provide at least 13,000 public transit trips per day

1134	Annual vacancy rate *	N/A	N/A	0%	8%	8%
1135	% of public transportation customers surveyed rating service as satisfactory	74%	74%	74%	78%	78%
1136	% of on-time bus departures	66%	69%	69%	75%	75%
1137	% of EMBARK Plus paratransit pick-ups on time	94.72%	94.40%	93.31%	93.00%	93.00%
1138	% of on-time streetcar departures *	N/A	N/A	96%	96%	96%



# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Long-Term Issue - Service</b>						
1139	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints *	N/A	N/A	2.15%	0.00%	0.00%
1140	# of parking complaints per 1,000 transactions *	N/A	N/A	0.00%	1.00%	1.00%
1141	# of passenger trips provided	2,958,863	2,921,065	2,974,338	3,038,038	3,187,003

## Long-Term Issue - Safety

The ongoing need to prioritize customer and employee safety, if not addressed, will result in:

- Reduction in safe environments for customers and employees
- Reduced stakeholder and community confidence
- Increased vehicle collisions, on the job injuries, and passenger injuries
- Negative impacts to state and federal funding

### Strategies to address the Long-Term Issue

- Implement federally required Safety Management System (SMS)
- Modernize and intensify employee safety training systems
- Invest in ongoing transit and parking asset maintenance and management
- Develop and implement an incident tracking and reporting system

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, Public transportation and parking customers and employees will experience enhanced safety as evidenced by:

- Preventable accidents will be at or below 2.97 per 100K miles
- Total Case Preventable On the Job Injury Incident Rate will be 10% below the industry standard
- 100% of preventive maintenance inspections will be completed on-time
- 90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus
- Security incidents will be at or below 1 per 100,000 passengers

1142	# of preventable accidents per 100,000 miles	N/A	N/A	0.67	1.57	1.58
1143	% of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	91%	89%	88%	88%	90%
1144	% of vehicle preventive maintenance procedures completed on time	99%	98%	99%	100%	100%







# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Long-Term Issue - Safety</b>						
1145	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	71%	72%	72%	75%	75%
1146	# of security incidents per 100,000 passengers	0.0338	0.0000	0.0000	0.0500	0.0500
<b>Long-Term Issue - Growth</b>						
<p><i>A lack of dedicated funding sources for public transit and awareness of transportation and parking services needed to meet the demands of a growing city, if not addressed will result in:</i></p> <ul style="list-style-type: none"> <li><i>Missed opportunities to attract new customers</i></li> <li><i>Declining community confidence and trust</i></li> <li><i>Difficulty in attracting private sector talent and employees to Oklahoma City from other states</i></li> <li><i>Decreased economic development, expansion, and partnerships</i></li> </ul> <p><b>Strategies to address the Long-Term Issue</b></p> <ul style="list-style-type: none"> <li><i>Implement private sector employee transit pass program</i></li> <li><i>Affect change in the municipal code to support Transit Oriented Development and land use strategies</i></li> <li><i>Update and implement long-range and short-range transit and parking plans</i></li> <li><i>Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program</i></li> <li><i>Continued coordination with state, local and federal partners regarding transit funding</i></li> <li><i>Launch pilot program to manage private parking assets</i></li> </ul> <p><b>Strategic Result(s) to measure annual progress on Long-Term Issue</b></p> <p><i>By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:</i></p> <ul style="list-style-type: none"> <li><i>5% Increase in operations expense recovered through fare revenue</i></li> <li><i>10% decline in bus transfers</i></li> <li><i>Construction and launch of NW Bus Rapid Transit route</i></li> <li><i>Construction and opening of new hotel/convention center parking garage</i></li> <li><i>25% increase of available public parking through management of private parking assets</i></li> </ul>						
1147	% increase in available public parking through management of private parking assets *	N/A	N/A	0.00%	1.00%	1.00%






# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Administrative - Executive Leadership</b>						
1148	 % of key measures and strategic results achieved	50%	21%	33%	75%	75%
1149	% of newly hired employees who retain employment with EMBARK for more than 24 months	44%	52%	62%	63%	63%
1150	% of performance evaluations completed by the review date	30%	11%	39%	95%	80%
1151	% of terminations submitted to the Personnel Department within 3 days of the termination date	98%	97%	100%	95%	95%
1152	Annual Turnover Rate of Employees	20%	24%	21%	18%	21%
1153	# of full-time employees supported	227	258	300	264	300
1154	Annual vacancy rate *	N/A	N/A	N/A	8%	8%
1155	Dollar amount of operating expenditures managed	30,087,320	37,664,210	37,798,584	41,025,586	41,025,586
<b>Administrative - Customer Relations</b>						
1156	 % of business along the streetcar route contacted each month *	N/A	N/A	0%	100%	100%
1157	 % of customer calls answered in 30 seconds	88%	90%	89%	87%	90%
1158	% of customer inquiries, requiring staff research and review, responded to within 5 business days	67%	74%	67%	77%	77%
1159	# of customer calls answered	78,444	71,806	74,665	115,000	80,000
1160	# of customer inquiries, requiring staff research and review, responded to within 5 business days	781	1,003	1,380	1,344	1,344
1161	# of customer calls received	81,695	75,079	78,543	115,000	80,000
1162	# of customer inquiries received requiring staff research and review	1,173	1,354	2,056	1,300	1,300
<b>Administrative - Safety, Security, and Training</b>						
1163	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	91%	89%	91%	88%	90%
1164	# of preventable accidents per 100,000 miles	N/A	N/A	1.44	1.57	1.58
1165	# of security incidents per 100,000 passengers	0.0338	0.0000	0.0420	0.0500	0.0500














# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Administrative - Safety, Security, and Training</b>						
1166	% of employees who have completed required training *	N/A	N/A	N/A	100%	100%
1167	% of new employees who have passed the CDL test *	N/A	N/A	100%	90%	90%
1168	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	71%	72%	72%	75%	75%
1169	% of total non-preventable vehicle accident claims collected on *	N/A	N/A	11%	100%	100%
1170	% of total vehicle accident files completed within 10 days *	N/A	N/A	100%	100%	100%
1171	 # of OJI's per 200,000 hours worked *	N/A	N/A	15	25	25
1172	# of non-collision passenger injury claims substantiated per 100,000 passengers *	N/A	N/A	15	15	15
<b>Parking - Municipal Off Street Parking</b>						
1173	 % of time operational equipment is working (uptime) *	N/A	N/A	78%	0%	0%
1174	# of parking complaints per 1,000 transactions *	N/A	N/A	0.27%	1.00%	1.00%
1175	% of monthly vehicle spaces occupied	92%	77%	69%	100%	70%
1176	# of hours of parking purchased *	N/A	N/A	2,501,900	2,501,904	2,501,904
1177	# of parking customers served	335,383	367,690	294,622	335,000	356,180
1178	# of parking transactions completed	3,074,147	2,399,293	2,031,684	2,841,000	2,349,244
1179	# of preventative off-street work orders completed	668	780	942	900	900
1180	\$ total revenue from parking transactions *	N/A	N/A	5,230,739	5,476,800	6,588,210
1181	% increase in available public parking through management of private parking assets *	N/A	N/A	0.00%	1.00%	1.00%
<b>Parking - On-Street Parking Meter</b>						
1182	 % of time operational equipment is working (uptime)	100%	100%	100%	100%	100%
1183	# of parking complaints per 1,000 transactions *	N/A	N/A	0.27%	1.00%	1.00%
1184	# of metered on-street parking spaces available *	N/A	N/A	1,407	1,345	1,345
1185	# of on-street work orders completed	633	280	180	200	200
1186	# of parking meters *	N/A	N/A	180	173	205











# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Parking - On-Street Parking Meter</b>						
1187	# total parking transactions *	N/A	N/A	586,740	585,363	675,008
<b>Public Transportation - Bus Operations</b>						
1188	 # of bus passengers per day *	N/A	N/A	8,251	8,323	8,732
1189	 # of bus passengers per service hour *	N/A	N/A	14.81	15.00	15.54
1190	 % of on-time bus departures	66%	69%	67%	75%	75%
1191	% of public transportation customers surveyed rating service as satisfactory	74%	74%	74%	78%	78%
1192	 # of passenger trips provided	2,958,863	2,921,065	3,024,265	3,038,038	3,187,003
1193	# of service hours provided *	N/A	N/A	204,255	202,533	205,093
<b>Public Transportation - Bus Stop Management</b>						
1194	 % of bus stops that are ADA compliant	31%	33%	33%	37%	37%
1195	 % of bus stops with a shelter *	N/A	N/A	13%	14%	14%
1196	 % of customers satisfied with cleanliness of bus stops	63%	66%	66%	75%	75%
1197	% of bus stop repair work orders completed on time	96%	100%	95%	100%	100%
1198	# of bus shelters constructed	6	29	40	25	25
1199	# of bus stops made ADA compliant	32	16	21	40	40
<b>Public Transportation - EMBARK Norman</b>						
1200	 # of Norman bus passengers per service hour *	N/A	N/A	16.54	19.16	12.70
1201	 % of Norman public transportation customers surveyed rating service as satisfactory *	N/A	N/A	N/A	75%	75%
1202	 % of on-time Norman fixed route bus departures *	N/A	N/A	N/A	75%	75%
1203	 % of on-time Norman paratransit pick-ups *	N/A	N/A	N/A	95%	95%
1204	# of Norman fixed route passenger trips provided *	N/A	N/A	282,693	326,858	326,858
1205	# of Norman paratransit trips provided *	N/A	N/A	13,296	16,421	16,421







# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Public Transportation - EMBARK Plus Paratransit</b>						
1206	 % of EMBARK Plus customers surveyed rating the services provided as satisfactory or very satisfactory	N/A	N/A	N/A	92%	92%
1207	 % of total EMBARK Plus customer trip requests completed	96.66%	88.81%	78.14%	98.00%	98.00%
1208	% of EMBARK Plus paratransit pick-ups on time	94.72%	94.40%	89.04%	93.00%	93.00%
1209	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints *	N/A	N/A	2.19%	0.00%	0.00%
1210	# of EMBARK Plus trips provided	53,155	56,388	57,060	55,000	65,000
1211	# of EMBARK Plus trips requested	67,137	71,340	75,043	68,000	80,000
<b>Public Transportation - Facilities Management</b>						
1212	 % of customers satisfied with cleanliness of Transit Center	73%	77%	77%	85%	85%
1213	 % of facility preventive maintenance procedures completed on-time *	N/A	N/A	100%	100%	100%
1214	# of preventative maintenance procedures completed	483	826	108	450	90
1215	# of scheduled facility service requests completed *	N/A	N/A	403	500	450
1216	# of unscheduled facility service requests completed	814	835	742	500	700
<b>Public Transportation - Fleet Management</b>						
1217	 % of customers satisfied with cleanliness of buses	66%	66%	66%	75%	75%
1218	 % of fixed-route fleet available	85%	85%	82%	85%	85%
1219	% of vehicle preventive maintenance procedures completed on time	99%	98%	100%	100%	100%
1220	 # of miles driven between service interruptions *	N/A	N/A	78,347.05	67,000.00	70,000.00
1221	# of vehicle repair work orders completed	3,734	4,206	4,823	4,000	4,100
<b>Public Transportation - MOBILITY MANAGEMENT</b>						
1222	 % of senior transportation customers rating services as satisfactory	100%	100%	100%	98%	100%
1223	# of passengers per day utilizing mobility management services	N/A	N/A	405.65	350.00	350.00



# Public Transportation and Parking

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
<b>Public Transportation - MOBILITY MANAGEMENT</b>						
1224	# of bus passes distributed to homeless or low-income individuals	38,256	53,145	57,412	34,500	45,000
1225	# of senior transportation trips provided	N/A	N/A	44,115	45,000	50,000
1226	# of Social Service Agency Trips Provided *	N/A	N/A	58,191	2,320	2,320
<b>Public Transportation - Oklahoma River Cruises</b>						
1227	 # of passengers per River Cruise service hour	9.85	6.17	8.52	6.50	0.00
1228	% of river cruise customers rating service as satisfactory	100%	100%	98%	96%	96%
1229	% of scheduled river cruise service hours lost	15%	N/A	34%	10%	100%
1230	# of river cruise passengers transported	8,870	3,633	5,346	5,275	0
1231	# of river cruise service hours provided	901.10	N/A	627.54	803.90	0.00
<b>Public Transportation - Spokies Bike Share</b>						
1232	 # of Spokies trips per bike per day	1,054	837	361	1,153	0
1233	% of Bikes available for use	94.12%	97.14%	88.06%	0.00%	0.00%
1234	# of Bike trips	12,643	10,041	4,326	13,835	0
1235	# of Bikes available for use	48	68	59	0	0
<b>Public Transportation - STREETCAR</b>						
1236	 # of streetcar passengers per day *	N/A	N/A	937.35	1,036.65	1,036.65
1237	# of streetcar passengers per service hour *	N/A	N/A	13.97	14.00	14.00
1238	% of on-time streetcar departures *	N/A	N/A	95%	96%	96%
1239	% of surveyed customers who are satisfied with the quality of their service *	N/A	N/A	80%	85%	85%
1240	 Average frequency for streetcar *	N/A	N/A	14.11	13.00	13.00
1241	# of miles between streetcar service interruptions *	N/A	N/A	28,549	60,000	60,000
1242	# of streetcar passenger trips provided *	N/A	N/A	343,580	378,378	378,378

