

Public Transportation and Parking Department

Strategic Business Plan

Effective Date: July 1, 2019

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

The mission of the Public Transportation and Parking Department is to provide dependable multimodal public transportation and downtown Oklahoma City parking services to the residents and visitors of the greater Oklahoma City metropolitan area so they can experience friendly, convenient, safe and affordable transit and parking services.

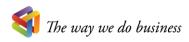


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Issues, Strategies, and Results

Issue 1: 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

- 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 Results

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 will meet or exceed the following on-time performance goals:
 - o 85% of EMBARK bus trips will be on-time
 - o 95% of EMBARK Plus paratransit pick-ups will be on time
 - o 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

Issue 2: 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

- 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 Results

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

Issue 3: Growth

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:

- Missed opportunities to attract new customers
- Declining community confidence and trust
- Difficulty in attracting private sector talent and employees to Oklahoma City from other states
- Decreased economic development, expansion, and partnerships

Strategies

- Implement private sector employee transit pass program
- Affect change in the municipal code to support Transit Oriented Development and land use strategies
- Update and implement long-range and short-range transit and parking plans
- Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program
- Continued coordination with state, local and federal partners regarding transit funding
- Launch pilot program to manage private parking assets

Strategic Results

By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:

- 5% increase in operational expenses recovered through fare revenue
- 10% decline in bus transfers
- Construction and launch of NW Bus Rapid Transit route
- Construction and opening of new hotel/convention center parking garage
- 25% increase of available public parking through management of private parking assets

Accomplishments

Recognition and Grant Awards

- 2019 Urban innovation Award-Oklahoma Transit Association (OTA)
- 2019 Urban Marketing Campaign of the Year-OTA
- Media Public Service Award Oklahoma City Mayor's Committee on Disability Concerns
- Access for All Partner of the Year Oklahoma Department of Rehabilitation Services
- Member of the Year-Oklahoma City Mayor's Committee on Disability Concerns
- \$14.4 Million Build Grant Award for Northwest Bus Rapid Transit (BRT) project
- Arnall Family Foundation Grant supporting transportation alternatives for Oklahoma county parents working with the State Department of Health toward family reunification
- EMBARK received six AdWheel awards from the American Public Transportation Association (APTA) for print, radio and tv ad campaigns.
- EMBARK was awarded a competitive federal grant for \$1,190,560 to build a Ferry landing at the River Park Equestrian Facility, enhance security at the main terminal and improve passenger amenities at Meridian Landing

Service and Facility Enhancements

- Successful launch of the Oklahoma City Streetcar
- Improved overall route time of the Oklahoma City Streetcar using advanced signal technology
- Began construction of a new 1,100 space parking garage
- Addition of 25 dockless bikes to the Spokies bike share system
- Added late night service to Route 022, making six bus routes in operation until midnight
- Added Sunday and holiday service to provide transit services 365 days a year
- Implementation of an On-Street Parking Mobile Payment Application which will allow for Off-Street and Transit Payments
- Upgrades to Off-Street Parking Access Revenue Control System
- Installation of the public parking signs for all parking garages

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program
- Customer Relations Program
- Safety, Security and Training Program

Parking Line of Business

- Municipal Off-Street Parking Program
- On-Street Parking Meter Program

Public Transportation Line of Business

- Bus Operations Program
- Bus Stop Management Program
- EMBARK Plus ADA Transportation Program
- Facilities Management Program
- Fleet Management Program
- EMBARK Norman
- Oklahoma River Cruises Program
- Mobility Management Program
- Spokies Bike Share Program
- Streetcar Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program

% of key measures and strategic results achieved

Customer Relations Program

- % of customer calls answered in 30 seconds
- % of businesses along the streetcar route contacted each month

Safety, Security, and Training Program

- % of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
- # of OJI's per 200,000 hours worked

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Program Manager:	Jason Ferbrache	
Program Budget:	\$3,618,242 (FY20)	
Program Services:		
 Agenda Items / P 	ackets	 Grievance Resolutions
 Audit Responses 		 Information Technology Services
 Budget Proposals 	S	 Internal Investigation Reports
Resident Respon	ses	 Legislative Recommendations
 Continuity of Operation 	erations Plan	 Marketing and Public Information
 Contract Complia 	ance Reviews	Services
 Contracts, Leases, and Agreements 		Needs Analyses
 Executive Reports 		 Open Record Responses
 City Manager 	r Reports	 Personnel Transactions
 Ad Hoc Repo 	rts	 Plans (i.e. Master, Strategic Business
 Special Project Reports 		Plans)
 Performance 	•	 Policies and Procedures
 FMLA Authorizat 	•	 Presentations

- Grant Applications
- Grant Status Reports

- Project and Financial Impact Analyses
- Union Negotiations and Recommendations

Family of Me	easures
Results	% of key measures and strategic results achieved
	Annual vacancy rate
	% of performance evaluations completed by the review date
	% of terminations submitted to the Personnel Department within 3 days of the termination date
Outputs	Dollar amount of operating expenditures managed
	# of full-time employees supported

Customer Relations Program

The purpose of the Customer Relations Program is to maintain and foster relationships in the community including customers, businesses, agencies and others through continuous engagement, education activities, and world-class customer care.

Program Manager:	Kristen Torkelson	
Program Budget:	\$960,133 (FY20)	
Program Services:		
Call Center ManagementCommunity Outreach		Customer Support by PhoneTransit Center Customer Service
Community Presentations		Transit Pass Sales

- Community Presentations
- Customer Service Programs

- Transit Pass Sales
- Special Events

Family of Mea	isures
Results	% of customer calls answered in 30 seconds
	% of businesses along the streetcar route contacted each month
	% of customer inquiries, requiring staff research and review, responded to within 5 business days
Outputs	# of customer calls answered
	# of customer inquiries requiring staff research and review, responded to within5 business days
Demands	# of customer calls received
	# of customer inquiries received requiring staff research and review

Safety, Security, and Training Program

The purpose of the Safety, Security, and Training program is to provide ongoing Safety Management System (SMS) support and guidance to all Transit and Parking employees and customers so they can have a safe environment to think safe, work safe, and live safe.

Program Manager: Eugene Fritz			
Program Budget: \$700,781 (FY20)			
Program Services:			
 Collision and Investigation Reports Departmental Safety Audits and Inspections New employee Bus operator and CDL and Safety Trainings Post Event Bus Operator Refresher Trainings Quarterly Trainings Safety Assurance 	 Safety Management Policy Security Mitigation Efforts Safety Promotion Return-To-Work Services Safety Risk Management Trend Analyses Safety Recommendations 		

Security Assessments

Family of M	easures
Results	% of full-time equivalent employees without an on the job injury (OJI)
	# of OJI's per 200,000 hours worked
	# of non-collision passenger injury claims substantiated per 100,000 passengers
	% of employees who have completed required training
	# of security incidents per 100,000 passengers
	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus
	% of total vehicle accident files completed within 10 days
	% of total non-preventable vehicle accident claims collected on
	% of new employees who have passed the CDL test
	# of preventable accidents per 100,000 miles

Parking Line of Business

The purpose of the Parking Line of Business is to provide on-street and off-street parking services to residents, visitors, and businesses so they can have parking options in the downtown area.

Programs and Key Measures

Municipal Off-Street Parking Program

✤ % of time operational equipment is working (uptime)

On-Street Parking Meter Program

✤ % of time operational equipment is working (uptime)

Municipal Off-Street Parking Program

The purpose of the Municipal Off-Street Parking Program is to provide monthly, daily, hourly and event parking services to downtown area residents, workers, and visitors so they can park their vehicles in an environment that is safe, convenient, secure, customer friendly, and well-maintained.

Program Manager:	Cory Hubert	
Program Budget:	\$213,870 (FY20)	
Program Services:		
 Auto Lock-Out Service Calls Auto Tire Air-Ups 		 Parking Needs Assessments/Studies Preventative Maintenance Repairs
 Contract Compliance Reviews 		 Parking Transient Tickets
 Facility Inspection Reports 		 Reactive Maintenance Repairs
 Office/Retail Spaces 		 Revenue Collections
 ogram Services: Auto Lock-Ou Auto Tire Air- Contract Com Facility Inspect 	t Service Calls Ups pliance Reviews ction Reports	 Preventative Maintenance Repairs Parking Transient Tickets Reactive Maintenance Repairs

- Off-Street Parking Spaces •
- Parking Access Cards
- Parking Event Tickets

- Security Escorts
- Security Patrols
- Vehicle Jump Starts

Family of Mea	sures
Results	% of time operational equipment is working (uptime)
	% of monthly vehicle spaces occupied
	# of parking complaints per 1,000 transactions
	% increase in available public parking through management of private parking assets
Outputs	# of preventative off-street work orders completed
	# of parking customers served
	# of parking transactions completed
	# of hours of parking purchased
	\$ total revenue from parking transactions

On-Street Parking Meter Program

The purpose of the On-Street Parking Meter Program is to provide parking meter revenue collection, installation, and maintenance services to the City for residents, visitors, and businesses so they can have convenient and reliable metered parking.

Program Manager:	Cory Hubert		
Program Budget:	\$695,885 (FY20)		
Program Services:			
 Metered Parking Spaces 		- A.	Parking Meter Revenue Collection
 Meter Hoodings 			Parking Needs Assessments/Studies

- Parking Meter Maintenance Services •
- g

Family of Mea	asures		
Results	% of time operational equipment is working (uptime)		
	# of parking complaints per 1,000 transactions		
Outputs	# of parking meters		
	# of metered on-street parking spaces available		
	# of total parking transactions		
	# of on-street work orders completed		

Public Transportation Line of Business

The purpose of the Public Transportation Line of Business is to provide public transportation services to residents and visitors of the greater Oklahoma City metro area so they can travel in a safe, timely and customer-friendly environment.

Programs and Key Measures

Bus Operations Program

- % of on-time bus departures
- # of bus passengers per service hour
- # of bus passengers per day
- # of passenger trips provided

Bus Stop Management Program

- % of bus stops that are ADA compliant
- % of bus stops with a shelter
- % of customers satisfied with cleanliness of bus stops

EMBARK Plus Paratransit Program

- % of total EMBARK Plus customer trip requests completed
- % of EMBARK Plus customers surveyed rating service provided as satisfactory or very satisfactory

Facilities Management Program

- % of customers satisfied with cleanliness of Transit Center
- % of facility preventative maintenance procedures completed on-time

Fleet Management Program

- % of fixed-route fleet available
- # of miles driven between service interruptions

EMBARK Norman

- % of Norman public transportation customers surveyed rating service provided as satisfactory
- % of on-time Norman fixed route bus departures
- # of Norman fixed route passenger trips per service hour
- # of Norman paratransit trips provided
- % of on-time Norman paratransit pick-ups

Oklahoma River Cruises Program

of passengers per River Cruise service hour

Mobility Management Program

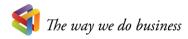
% of senior transportation customers rating services as satisfactory

Spokies Bike Share Program

Spokies trips per bike per day

Streetcar Program

of streetcar passengers per dayAverage frequency for streetcar



Bus Operations Program

The purpose of the Bus Operations Program is to provide bus transportation to residents and visitors in the greater Oklahoma City metropolitan area so they can travel in a convenient, affordable, safe, and customer-friendly environment.

Program Managers:	Dan McKeehan	
Program Budget:	\$6,412,482 (FY20)	
Program Services:		
 Accident Investigations 		 Reasonable Modification Responses
 Bus Rides 		 Route Costing Proposals
		 Douto Docigno

- Customer Complaint Investigations
- Detour Preparations
- Driver Instructions (Paddles)
- Driver Work Schedules (Run Cuts)
- Maps/GIS

- Route Designs
- Route Mileage Reports
- Route Performance Reports
- Route Schedules
- Service Interruptions Resolutions

Family of Measure	25
Results	% of on-time bus departures
	# of bus passengers per service hour
	# of bus passengers per day
	% of public transportation customers surveyed rating service as satisfactory
Outputs	# of passenger trips provided
	# of service hours provided

Bus Stop Management Program

The purpose of the Bus Stop Management Program is to provide bus stop maintenance and enhancement for residents and visitors of the greater Oklahoma City metropolitan area so they can experience safe, accessible and convenient bus stops.

Program Manager:	Chip Nolen	
Program Budget:	\$0 (FY20)	
Program Services:		
Bench Replacement and Repairs		 Mowing
 Bus Stop Closures 		 New Shelter Installations
 Curb Cuts and Sidewalks 		 Shelter Cleanings
 Graffiti Removals 		 Shelter Repairs
Inventory Control		 Sign Replacement and Repairs

- Installations (signs, benches, shelters)
- Trash Removal

Family of Measu	Jres	
Results	% of bus stops that are ADA compliant	
	% of bus stops with a shelter	
	% of customers satisfied with cleanliness of bus stops	
	% of bus stop repair work orders completed on time	
Outputs	# of bus stops made ADA compliant	
	# of bus shelters constructed	

EMBARK Plus Paratransit Program

The purpose of the EMBARK Plus Paratransit Program is to provide paratransit services, to eligible individuals with a disability who are unable to use regular fixed-route service independently so they can have safe, reliable, and customer-friendly transportation to access employment, health care, nutritional programs, recreation and other destinations that are within the service area.

Program Managers: Dan McKeehan	
Program Budget: \$1,123,960 (FY20)	
Program Services:	
 ADA Compliance Reporting Services ADA Compliant Resolutions ADA Eligibility Assessments and Determinations ADA Training Sessions Companion and Personal Care Attendant Rides 	 EMBARK Plus Trip Reservations Origin-to-Destination Rides Reasonable Modification Requests Special Transportation Advisory Committee (STAC) Coordination Services Subrecipient Monitoring Services Visitor Eligibility Requests

Family of Mea	sures	
Results	Sof total EMBARK Plus customer trip requests completed	
	% of EMBARK Plus customers surveyed rating the services provided as satisfactory or very satisfactory	
	% of EMBARK Plus paratransit pick-ups on time	
	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	
Outputs	# of EMBARK Plus trips provided	
Demands	# of EMBARK Plus trips requested	

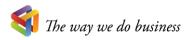
Facilities Management Program

The purpose of the Facilities Management Program is to provide facility and grounds maintenance and repair services for residents, visitors, and employees so they can conduct their business in a safe environment that is accessible, clean, and comfortable.

Program Manager:	Dennis Fry		
Program Budget:	\$1,072,076 (FY20)		
Program Services:			
Facility Maintenance RepairsFacility Preventive Maintenance		1	Grounds Maintenance Services Janitorial Services

- Special Event Operations
- Inspections
- Facility Renovations

Family of Measu	ires		
Results	% of customers satisfied with cleanliness of Transit Center		
	% of facility preventive maintenance procedures completed on-time		
Outputs	# of preventive maintenance procedures completed		
	# of scheduled facility service requests completed		
	# of unscheduled facility service requests completed		



Fleet Management Program

The purpose of the Fleet Management Program is to provide vehicle maintenance and repair services for customers that utilize the transit system so they can receive transportation services in a safe, clean, comfortable and dependable vehicle.

Program Manager: Dennis Fry	
Program Budget: \$3,993,368 (F	Y20)
Program Services:	
 Collision Repairs Electronics Maintenance/Repairs Fleet Cleanings 	 Parts Inventories Preventative Maintenance Inspections Subrecipient monitoring Services

- Fleet Fueling
- Mechanical Repairs
- OUHSC Bus Maintenance Services
- Subrecipient monitoring Services
- Vehicle Defect Reports
- Vehicle Replacements
- Warranty Repairs

Family of Meas	sures	
Results	✤ % of fixed-route fleet available	
	# of miles driven between service interruptions	
	% of vehicle preventive maintenance procedures completed on time	
	% of customers satisfied with cleanliness of buses	
	# of vehicle repair work orders completed	

EMBARK Norman

The purpose of the EMBARK Norman Program^{*} is to provide fixed-route bus and ADA paratransit transportation to the residents and visitors in the Norman area so they can travel in a convenient, affordable, safe, and customer-friendly environment. This service is made possible through an intergovernmental agreement between EMBARK and the City of Norman

*All expenses related to this program are funded in full by the City of Norman.

Program Manager: Dan McKeehan	
Program Budget: New for FY20	
Program Services:	
Fixed Route	ADA Paratransit
 Accident Investigations 	 ADA Compliance Reporting Services
 Bus Rides 	 ADA Compliant Resolutions
 Detour Preparations 	 ADA Eligibility Assessments and
 Driver Instructions (Paddles) 	Determinations
 Driver Work Schedules (Run Cuts) 	 ADA Training Sessions
 Maps/GIS 	 Companion and Personal Care Attendant
 Reasonable Modification Responses 	Rides
 Route Design & Costing Proposals 	 EMBARK Plus Trip Reservations
 Route Mileage Reports 	 Origin-to-Destination Rides
 Route Performance Reports 	 Reasonable Modification Requests
 Route Schedules 	 Visitor Eligibility Requests

Customer Relations

- Call Center Support
- Complaint Investigation and Resolution

Family of Mea	isures
Results	% of Norman public transportation customers surveyed rating service as satisfactory
	% of on-time Norman fixed route bus departures
	# of Norman bus passengers per service hour
	% of on-time Norman paratransit pick-ups
Outputs	# of Norman fixed route passenger trips provided
	# of Norman paratransit trips provided

Oklahoma River Cruises Program

The purpose of the Oklahoma River Cruises Program is to provide river transportation services to residents and visitors in the greater Oklahoma City area so they can travel along the Oklahoma River in a safe, customer-friendly environment.

Program Manager:	Jeanne Smith	
Program Budget:	\$753,622 (FY20)	
Program Services:		
Charter Cruise Rides		 Oklahoma River Cruiser Rides

- Operator Contract Compliance Reviews
- Specialty Cruise Rides

Family of Measures		
Results	# of passengers per River Cruise service hour	
	% of River Cruise customers rating service as satisfactory	
	% of scheduled River Cruise service hours lost	
Outputs	# of River Cruises passengers transported	
	# of River Cruise service hours provided	

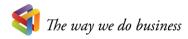
Mobility Management Program

The purpose of the Mobility Management Program is to provide a variety of contracted, reservationbased transportation services to qualified residents with limited options in the greater Oklahoma City metropolitan area so they can have access to essential services.

Program Manager: Marilyn Dillon	
Program Budget: \$118,336 (FY20)	
Program Services:	
 Bus Pass Program Coordination Services Congregate Meal Transportation Services Non-Emergency Medical Transportation Outreach and Education Information Reduced Fare Assessments and Determinations 	 Senior Service Referrals Share-A-Fare Eligibility Assessments Share-A-Fare Rides Social Service Agency Referrals Social Service Agency and Crisis Trips Transportation Needs Assessments for Seniors

- Rides for Volunteer Caregivers •
- Senior Grocery Shopping Trips •
- Seniors
- Travel Training Services
- Wellness Transportation Services

Family of Measures			
Results	% of senior transportation customers rating services as satisfactory		
	# of passengers per day utilizing mobility management services		
Outputs	# of senior transportation trips provided		
	# of Social Service Agency Trips Provided		
	# of bus passes distributed for homeless or low-income individuals		



Spokies Bike Share Program

The purpose of the Spokies Bike Share Program is to provide an alternate transit option for residents and visitors of Oklahoma City so they can use bicycles that provide health benefits and contribute to a cleaner environment.

Program Manager:	Jeanne Smith	
Program Budget:	\$127,059 (FY20)	
Program Services:		
 Bike Inventories 		 Bike Maintenance Services
 Bike Kiosk Maintenance Services 		Bike Repair Services

- Bike Kiosk Monitoring Services
- Bike Share Services

Family of Measures		
Results	 # of Spokies trips per bike per day % of Bikes available for use 	
Outputs	# of Bikes available for use # of Bike trips	

Streetcar Program

The purpose of the Streetcar Program is to provide a downtown public streetcar system for Oklahoma City residents, businesses and visitors so they can travel in a convenient, affordable, safe, and customer-friendly environment.

Program Manager:	Jesse Rush	
Program Budget:	\$4,459,497 (FY20)	
Program Services:		
 Accident Invest 	stigations	 Special Event Services
 Compliance Reports 		 Streetcar Trips

- Contract Management Services
- Fare Enforcements
- Fleet Repairs
- Parts Inventories
- Preventative Maintenance Inspections
- Safety and Security Programs
- Service Interruptions Resolutions

- Streetcar Outreach Events
- Stop/Platform Maintenance Services
- State Safety Oversight
- Ticket Kiosk Maintenance Services
- Track Access Trainings
- Track Maintenance Activities

Family of Mea	asures
Results	# of streetcar passengers per day
	Average frequency for streetcar
	# of streetcar passengers per service hour
	% of on-time streetcar departures
	% of surveyed customers who are satisfied with the quality of service
	# of miles between streetcar service interruptions
Outputs	# of streetcar passenger trips provided