

Public Transportation and Parking

FY16 Actual FY17 Projection FY17 Target FY18 Target

Long-Term Issue - State of Good Repair

The need to replace buses and modernize and upgrade business systems, equipment, and technology, coupled with the increasing cost of those improvements, if not addressed, will result in:

- Loss of revenue
- Difficulty attracting new customers
- Decreased customer satisfaction
- Decreased customer safety
- Lost efficiencies
- Increased operating and maintenance costs
- Non-compliance with local, state, and federal requirements

Strategies to address the Long-Term Issue

- Seek funding alternatives to ensure buses are replaced by the end of their useful economic life.
- Expand skill set of supervisors to leverage new technology to monitor the schedule adherence of each bus so contingency drivers and equipment can be used to improve on-time performance.
- Complete equipment and facility preventative maintenance work on schedule.
- Continue updating technology and improve convenience in the parking program in order to improve customer service, reliability, security and safety.
- Continue annual capital improvement projects to parking, bus, bike share and ferry assets.
- Develop Transit Asset Management plan as mandated by the Federal Transportation Administration.

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

By 2019, public transportation and parking customers will benefit from more reliable service, as evidenced by:

- At least 85% of fixed-route trips will provide on-time arrival.
- At least 95% of EMBARK Plus paratransit pick-ups will be on time.
- At least 99% of EMBARK Oklahoma River Cruises trips will provide on-time arrival.
- At least 99% uptime hours for metered parking hours available for residents and visitors parking in Downtown Oklahoma City.
- 95% of the EMBARK fleet will be within lifecycle.

1223	% of on-time bus arrivals	66%	68%	75%	75%
1224	% of EMBARK Plus customer trips with on time pick up	90.36%	90.32%	92.00%	92.50%
1225	% of EMBARK Oklahoma River Cruises trips with on-time arrival	99%	99%	95%	97%



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Long-Term Issue - State of Good Repair					
1226	% of uptime hours for metered parking	N/A	100%	100%	100%
1227	% of the EMBARK fleet within lifecycle	N/A	77%	90%	86%
Long-Term Issue - Workforce Development					
<i>Continual difficulty in recruiting, developing and retaining a skilled and well trained workforce, due to a competitive compensation environment, varying shifts, and governing regulations, if not addressed, will jeopardize the ability to provide safe and customer-friendly services.</i>					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> ▪ Continue required quarterly safety and security training classes for operations and maintenance staff. ▪ Conduct targeted safety and security campaigns. ▪ Monitor safety and security training of contract operators. ▪ Continue retention team meetings to evaluate new bus operators at 45, 65 and 80 day increments and expand retention team concept to other operational areas. ▪ Develop succession plan. ▪ Develop recruitment plan. ▪ Provide customer service training for employees. ▪ Develop and implement an employee recognition program. 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2019, public transportation and parking customers will benefit from a skilled workforce that provides safe service, as evidenced by:</i>					
<ul style="list-style-type: none"> ▪ Accidents will be at or below 1.5 per 100,000 miles. 					
1228	# of accidents per 100,000 miles	3.78	3.08	2.40	2.40
Strategic Result(s) to measure annual progress on Long-Term Issue					
<i>By 2019, the Public Transportation and Parking Department will retain a well trained workforce, as evidenced by:</i>					
<ul style="list-style-type: none"> ▪ Annual turnover rate of employees will be less than 15%. ▪ At least 80% of full time employees will be employed by EMBARK for at least 24 months beyond the date of hire. 					
1229	Annual Turnover Rate of Employees	24%	27%	12%	18%
1230	% of full-time employees employed by EMBARK for at least 24 months beyond the date of hire	N/A	21%	38%	60%



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Long-Term Issue - Sustainable Growth and Service Development

Increasing demand for various modes of transportation, inadequate coordination between public and private entities, and lack of dedicated funding sources, if not addressed, will result in:

- An increased gap between the modes of transportation services provided and those demanded by a diverse and growing public transportation customer base
- A reduction of public transportation services and diminished ability for residents to get to work, medical appointments, shopping, school, day care, recreational activities and access to other basic services
- Missed opportunities for effective partnerships and economic development



Strategies to address the Long-Term Issue

- Demonstrate use of available resources through reports to residents and riders that convey accomplishments using transit system metrics and goals.
- Maximize ridership through additional system enhancements for bus, ferry, van pool, bike share and park and ride.
- Seek funding alternatives for timely replacement of buses that have reached the end of their economic, useful life.
- Establish streetcar operations.
- Promote Transit Oriented Development (TOD) and land use strategies to developers, policy makers, and City departments.
- Serve on the Regional Transit Authority Task Force to develop a regional transit authority.

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

By 2019, public transportation services will make the best use of available resources, as evidenced by:

- Passengers per weekday bus service hour will be at or above 20.
- Passengers per ferry service hour will be at or above 10.
- Average Spokies riders per month will be at or above 500.
- Operating expenses will be at or below \$7.50 per fixed route bus passenger.
- Average frequency for EMBARK weekday fixed-route bus service will be less than 30 minutes.
- The number of EMBARK Plus paratransit trips denied due to capacity constraints will be less than 2%.

1231		# of passengers per weekday service hour	17.39	16.80	18.50	18.00
1232		# of passengers per ferry service hour	10.49	12.82	11.00	12.07
1233		Average Spokies trips per month	658	738	700	710
1234		\$ of operating expenses per fixed route bus passenger	6.25	6.11	7.50	7.50
1235		Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	30.00	30.00



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Long-Term Issue - Sustainable Growth and Service Development					
1236	% of EMBARK Plus paratransit trips denied due to capacity constraints	N/A	1%	2%	2%
Long-Term Issue - Community Relations					
<p><i>Increased community expectations such as later evening and weekend public transit services, environmental stewardship, convenient parking facilities, demand for new/modern amenities and services, along with a persistent lack of awareness of public transportation and parking services, if not addressed, will result in:</i></p> <ul style="list-style-type: none"> <i>Missed opportunities to attract new customers</i> <i>Diminished community support and confidence</i> <i>Decreased customer satisfaction</i> <p>Strategies to address the Long-Term Issue</p> <ul style="list-style-type: none"> <i>Develop, implement and maintain technology-based customer centric programs and technology.</i> <i>Improve and increase customer service training.</i> <i>Maintain clean and safe parking, bus, bike share, streetcar and ferry vehicles and facilities.</i> <i>Conduct surveys of rider, non-rider and parking customers.</i> <i>Partner with community organizations and teach how-to-ride classes.</i> <i>Develop and implement ongoing service awareness campaigns.</i> <i>Construct new transit shelters and transit stop improvements.</i> <p>Strategic Result(s) to measure annual progress on Long-Term Issue</p> <p><i>By 2019, public transportation and parking customers will experience increased customer satisfaction, as evidenced by:</i></p> <ul style="list-style-type: none"> <i>80% of public bus transportation customers surveyed will state they are satisfied with fixed-route services.</i> <i>80% of public bike share transportation customers surveyed will state they are satisfied with services.</i> <i>90% of off-street parking services customers surveyed will state they are satisfied with services.</i> <i>At least 90% of EMBARK plus paratransit customers will rate the services provided as satisfactory.</i> <i>75% of EMBARK bus transportation customers surveyed will be satisfied with the availability of accessible bus stops and covered shelters.</i> 					
1237	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	70%	78%	78%
1238	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	80%	83%
1239	% of off-street parking services customers who are satisfied with services	91%	88%	94%	94%



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Long-Term Issue - Community Relations					
1240	% of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	90%	92%
1241	% of customers surveyed who are satisfied with the availability of accessible bus stops and covered shelters	N/A	N/A	N/A	N/A
Long-Term Issue - Security					
<p><i>Increasing emphasis on security in public transportation and limited enforcement resources, coupled with growing ridership, extended service hours and new transit modes if not addressed will result in:</i></p> <ul style="list-style-type: none"> <i>Less safe customer and employee environment</i> <i>Decrease in ridership and customer satisfaction</i> <i>Reduced ability to attract and retain employees</i> <i>Diminished value of services to the community</i> <i>Impaired ability to pass regional transit initiatives</i> 					
Strategies to address the Long-Term Issue					
<ul style="list-style-type: none"> <i>Continue to invest annual security grant funding for security enhancements.</i> <i>Determine the feasibility and research the impact of developing a transit police program.</i> <i>Identify security issues by type and track for developing new security programs.</i> <i>Continue to work with local Transportation Security Administration officials to adapt security best practices to EMBARK operations.</i> 					
Strategic Result(s) to measure annual progress on Long-Term Issue					
<p><i>By 2019, public transportation customers and employees will benefit from a more secure transit system, as evidenced by:</i></p> <ul style="list-style-type: none"> <i>Security incidents will be at or below 1 per 100,000 passengers.</i> <i>90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus.</i> 					
1242	# of security incidents per 100,000 passengers	0.2516	0.1177	0.1515	0.1515
1243	% of customers surveyed who feel safe at the transit center, bus stops or while riding the bus	N/A	73%	N/A	N/A



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Long-Term Issue - Oklahoma City Streetcar

The increasing need and growing expectation to establish and integrate the Oklahoma City Streetcar as an efficient and viable downtown transit option, coupled with the need to educate the public and coordinate with other entities in order to successfully launch the Oklahoma City Streetcar, if not addressed will result in:

- Reduced ability to attract and retain customers
- Inability to generate sponsorship funding and attract community partners
- Unsafe interactions with motorists, pedestrians, and cyclists
- Reduced public confidence for future streetcar expansion
- Minimal additional TOD and economic development along the route

Strategies to address the Long-Term Issue

- Continue to coordinate with MAPS 3 Office for all operational requirements during construction.
- Establish streetcar service by following and amending the Operations Plan.
- Develop and implement public awareness strategies to educate the community about streetcar service and how to safely interact with the streetcar as a pedestrian, driver, rider, and cyclist.
- Partner with State Safety Oversight Office (ODOT), Federal Transit Administration and various local agencies to secure all required safety certifications.
- Effectively negotiate and manage the contract for streetcar operations and maintenance for a success launch and continuation of service past opening day.
- Provide open lines of communicate with property and business owners throughout the construction process and after operations begin.
- Develop and maintain interest and support from property and business owners along and near the route.
- Work with public and private programs to encourage density and development along and near the route.

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

By 2019, Oklahoma City Streetcar will be operational as evidenced by:

- 100% of operational milestones will be achieved.
- 100% of safety milestones will be achieved.
- 100% of adjacent property owners and businesses will receive an initial contact.



1244	% of operational milestones achieved	N/A	N/A	67%	100%
1245	% of safety milestones achieved	N/A	N/A	56%	100%
1246	% of adjacent property owners and businesses receiving initial contact	N/A	N/A	19%	81%

Administrative - Executive Leadership

1247	 % of key measures achieved	46%	45%	75%	75%
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Administrative - Executive Leadership					
1248	% of full-time employees employed by EMBARK for at least 24 months beyond the date of hire	N/A	21%	38%	60%
1249	% of performance evaluations completed by the review date	27%	62%	95%	95%
1250	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	97%	95%	95%
1251	% of time public transportation vehicles on schedule	N/A	N/A	92%	92%
1252	Annual Turnover Rate of Employees	24%	27%	12%	18%
1253	# of full-time employees supported	232	235	256	256
1254	Dollar amount of operating expenditures managed	29,662,763	28,898,980	34,994,502	34,320,000
Administrative - Public Information & Customer Relations					
1255	 % of customer calls answered in 30 seconds	80%	83%	85%	82%
1256	% of customer inquiries, requiring staff research and review, responded to within 5 business days	78%	68%	80%	77%
1257	# of customer calls answered	142,736	106,484	210,000	140,000
1258	# of customer inquiries, requiring staff research and review, responded to	1,661	1,466	1,425	1,752
1259	# of information technology requests closed	N/A	N/A	N/A	440
1260	# of customer calls received	165,814	125,146	240,000	155,000
1261	# of customer inquiries, requiring staff research and review, received	1,742	1,452	1,900	1,800
1262	# of information technology requests opened	N/A	N/A	N/A	1,300
Administrative - Safety and Risk Management					
1263	 % of FTE Employees without an on-the-job injury (OJI) in the current fiscal year	87%	87%	94%	94%
1264	# of accidents per 100,000 miles	3.78	3.08	2.40	2.40
1265	# of security incidents per 100,000 passengers	0.2516	0.1177	0.1515	0.1515
1266	Estimated cost per claim	6,865	5,297	6,500	6,500
1267	# of claims filed	29	26	22	22
1268	# of employees injured on the job	30	30	15	15









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Administrative - Safety and Risk Management					
1269	# of employees trained	1,224	774	1,200	1,200
1270	# of safety training sessions conducted	164	239	120	120
1271	# of vehicle accidents	127	106	71	71
1272	# of safety training requests needed	923	876	900	900
Parking - Municipal Off Street Parking					
1273	 % of monthly vehicle spaces occupied	106%	96%	100%	100%
1274	 % of off-street parking services customers who are satisfied with services	91%	88%	94%	94%
1275	% of tenants satisfied with services	N/A	N/A	91%	91%
1276	# of customers assisted with value-added services (tire inflates, jump starts, etc.)	N/A	270	240	240
1277	# of parking customers served	N/A	295,616	308,400	308,400
1278	# of parking transactions completed	N/A	2,511,500	310,800	310,800
1279	# of proactive off-street parking work orders completed	N/A	567	900	900
1280	# of reactive off-street parking work orders completed	N/A	190	300	300
1281	# of security responses provided	N/A	2,542	2,724	2,724
Parking - On-Street Parking Meter					
1282	 % uptime for multi-space parking meters	N/A	100%	100%	100%
1283	 % uptime for single-space parking meters	N/A	100%	100%	N/A
1284	# of faulty meter complaints per metered parking spaces	0.0039	0.0039	0.0098	0.0098
1285	# of parking meter hours provided	N/A	67,210.00	67,220.00	67,220.00
1286	# of parking meter repairs provided	N/A	70	96	96
1287	# of proactive on-street parking work order completed	N/A	0	240	240
1288	# of reactive on-street parking work order completed	N/A	70	96	96
Public Transportation - Bus Operations					
1289	  # of passengers per weekday service hour	17.39	16.80	18.50	18.00
1290	 # of vehicle accidents per 100,000 miles	3.76	2.95	2.21	2.21







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Public Transportation - Bus Operations					
1291	 % of on-time bus arrivals	66%	68%	75%	75%
1292	# of customer injury claims per 100,000 service miles	0.53	0.35	0.66	0.66
1293	# of passengers per night service hour	N/A	8.28	9.00	9.00
1294	# of passengers per operating weekday	11,417.50	11,292.93	11,800.00	12,188.98
1295	# of passengers per operating weekend day	4,822.71	4,686.65	5,000.00	4,754.72
1296	# of passengers per operating weeknight	N/A	372.57	421.12	421.12
1297	# of passengers per weekend service hour	15.93	15.45	16.51	16.00
1298	\$ of operating expenses per fixed route bus passenger	6.25	6.11	7.50	7.50
1299	% of public transportation customers surveyed who are satisfied with fixed-route services	70%	70%	78%	78%
1300	 Average frequency for EMBARK weekday fixed-route bus service	34.57	34.57	30.00	30.00
1301	 # of passenger trips provided	3,180,256	3,146,025	3,300,000	3,096,000
1302	# of service miles driven	2,848,876.47	2,907,986.85	2,869,072.00	2,950,000.00
1303	 # of weekday service hours provided	168,763.38	172,337.86	162,011.00	172,000.00
1304	# of weekend service hours provided	15,438.56	16,200.20	15,750.00	15,750.00
1305	# of weeknight service hours provided	N/A	11,520.00	11,885.00	11,885.00
1306	\$ operating expenditure per service hour provided	107.85	101.97	95.59	115.12
Public Transportation - Bus Stop Management					
1307	 % of bus stops that are ADA compliant	N/A	38%	N/A	31%
1308	 % of bus stops with a bench or shelter	N/A	96%	N/A	77%
1309	% of bus stop repair work orders completed on time	N/A	N/A	N/A	100%
1310	% of customers satisfied with cleanliness of bus shelters	N/A	N/A	N/A	N/A
1311	# of bus benches added	N/A	N/A	0	0
1312	# of bus shelters constructed	N/A	N/A	N/A	25
1313	# of bus stops made ADA compliant	N/A	N/A	0	40







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Public Transportation - Bus Stop Management					
1314	# of work orders completed	N/A	N/A	N/A	180
1315	# of bus stops with benches to be maintained	N/A	905	N/A	913
1316	# of bus stops with shelters to be maintained	N/A	126	0	116
1317	# of bus stops with sign only to be maintained	N/A	47	0	303
Public Transportation - EMBARK Plus ADA Transportation					
1318	 % of EMBARK Plus customer trip requests that are completed	99.21%	97.54%	98.00%	98.00%
1319	 % of EMBARK Plus customers surveyed rating the services provided as satisfactory	N/A	N/A	90%	92%
1320	# of EMBARK Plus transportation accidents per 1,000 service miles	0.04	0.04	0.08	0.08
1321	% of EMBARK Plus applications processed within 21 calendar days	N/A	N/A	100%	100%
1322	% of EMBARK Plus customer trips with on time pick up	90.36%	90.32%	92.00%	92.50%
1323	% of EMBARK Plus reservation calls answered in 30 seconds	65%	71%	76%	76%
1324	# of EMBARK Plus applications processed	N/A	N/A	60	60
1325	# of EMBARK Plus customer trips provided	48,186	50,468	48,000	50,000
1326	# of EMBARK Plus reservation calls answered	34,869	36,965	33,690	34,750
1327	# of EMBARK Plus customer trips requested	63,954	65,446	66,000	66,000
1328	# of EMBARK Plus reservation calls received	41,955	42,224	42,000	42,000
1329	\$ Expenditure per EMBARK Plus customer trip provided	64.86	56.70	86.81	82.38
Public Transportation - Facilities Management					
1330	 % of total facility service requests that are unscheduled	48%	39%	50%	50%
1331	% of customers satisfied with cleanliness of Transit Center	70%	70%	N/A	N/A
1332	# of preventative maintenance and scheduled facility service requests completed	354	377	350	350
1333	# of unscheduled facility service requests completed	330	243	351	351
1334	\$ operating expenditure per facility service request completed	2,425.08	2,823.25	120.17	120.17
Public Transportation - Fleet Management					
1335	 # of miles driven between interruptions for fixed-route	N/A	15,268.67	17,000.00	17,000.00









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Public Transportation - Fleet Management					
1336	 # of miles driven between interruptions for paratransit	N/A	57,696.17	50,000.00	50,000.00
1337	 % of customers satisfied with cleanliness of buses	N/A	N/A	N/A	N/A
1338	 % of fixed-route fleet available	N/A	77%	78%	78%
1339	% of paratransit fleet available	N/A	78%	63%	63%
1340	% of the EMBARK fleet within lifecycle	N/A	77%	90%	86%
1341	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%
1342	# of fixed-route buses available for service	N/A	49	49	49
1343	# of interruptions in service for fixed-route fleet	N/A	198	216	216
1344	# of interruptions in service for paratransit fleet	N/A	2	6	12
1345	# of paratransit buses available for service	N/A	19	15	15
1346	# of vehicle preventive maintenance procedures completed	1,569	1,197	1,200	1,200
1347	# of vehicle repair work orders completed	4,579	4,067	5,000	5,000
1348	# of all vehicle repair work orders generated	6,148	5,245	6,200	6,200
1349	# of buses in fixed-route fleet	N/A	63	63	63
1350	# of buses in paratransit fleet	N/A	24	24	24
1351	# of fixed-route buses required for service	N/A	49	49	49
1352	# of paratransit buses required for service	N/A	15	15	15
1353	\$ maintenance expenditure per mile driven	1.53	1.35	1.67	1.67
Public Transportation - Oklahoma River Cruises					
1354	 # of passengers per ferry service hour	10.49	12.82	11.00	12.07
1355	% of EMBARK Oklahoma River Cruises trips with on-time arrival	99%	99%	95%	97%
1356	% of ferry customers rating service as satisfactory	100%	100%	100%	100%
1357	% of scheduled ferry service hours lost	5%	5%	5%	5%
1358	# of ferry passengers transported	11,991	13,890	12,148	12,795
1359	# of ferry service hours provided	1,143.05	1,083.33	1,104.31	1,060.00



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Public Transportation - Oklahoma River Cruises					
1360	# of safety drills performed	141	146	115	114
1361	# of ferry service hours scheduled	1,207.27	1,138.33	1,158.45	1,116.00
1362	\$ expenditure per ferry passenger transported	82.09	65.17	63.95	60.72
Public Transportation - Social Services Transportation					
1363	 % of senior transportation customers rating services as satisfactory	97%	97%	98%	98%
1364	# of passengers per day utilizing social services transportation	N/A	340.32	390.16	350.00
1365	# of bus passes distributed to homeless or low-income individuals	N/A	34,288	38,000	34,500
1366	# of homeless or low-income transportation trips provided	N/A	42,948	47,370	45,000
1367	# of senior transportation trips provided	N/A	44,854	50,950	55,075
1368	# of bus passes requested for homeless or low-income individuals	N/A	53,580	53,600	55,150
1369	\$ Expenditure per social services trip provided	N/A	4.48	0.40	0.39
Public Transportation - Spokies Bike Share					
1370	 # of Bike trips per available bike	25.30	14.47	14.58	14.79
1371	 Average Spokies trips per month	658	738	700	710
1372	% of Bikes available for use	100.00%	100.00%	96.00%	94.12%
1373	% of public bike share transportation customers surveyed who are satisfied with services	N/A	N/A	80%	83%
1374	# of Bike trips	7,893	8,857	8,400	8,520
1375	# of Bikes available for use	26	51	48	48
1376	# of Bikes in Fleet	26	51	50	51
Public Transportation - Streetcar					
1377	 % of operational milestones achieved	N/A	N/A	67%	100%
1378	 % of public awareness milestones achieved	N/A	N/A	100%	100%
1379	 % of safety milestones achieved	N/A	N/A	56%	100%
1380	% of adjacent property owners and businesses receiving initial contact	N/A	N/A	19%	81%



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Public Transportation - Streetcar					
1381	% of required vehicle testing hours completed	N/A	N/A	N/A	N/A
1382	# of adjacent property owners and businesses contacted	N/A	N/A	100	434
1383	# of hours of vehicle testing completed	N/A	N/A	N/A	0
1384	# of milestones achieved	N/A	N/A	13	24
1385	# of adjacent property owners and businesses	N/A	534	534	534
1386	# of hours of vehicle testing required	N/A	N/A	N/A	0
1387	# of milestones identified	N/A	N/A	19	24

