



*The way we do business*

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# Public Transportation and Parking Department

Strategic Business Plan

Effective Date: July 1, 2015

## **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: 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

- 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.
- Replace outdated mechanical parking meters and unsupported modems in electronic meters.
- 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 Results

By 2018, public transportation and parking customers will benefit from more reliable service, as evidenced by:

- At least 80% of the time public transportation vehicles will be on schedule.
- No more than 1% of electronically metered parking hours will be lost to meter malfunction.
- 95% of the EMBARK bus fleet will be within lifecycle.

## Issue 2: Workforce Development

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.

### Strategies

- Continue required quarterly safety and security training classes for operations and maintenance staff.
- Initiate targeted safety and security campaigns.
- Monitor safety and security training of contract operators.
- Continue retention team meetings to evaluate and meet with 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 operators.

### Strategic Results

By 2019, public transportation and parking customers will benefit from a skilled workforce that provides safe service, as evidenced by:

- Accidents will be at or below 1.5 per 100,000 miles.

By 2019, the Public Transportation and Parking Department will retain a well trained workforce, as evidenced by:

- Annual turnover rate of employees will be less than 13%.

## Issue 3: 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**

- 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 and bike share.
- Seek funding alternatives for timely replacement of buses that have reached the end of their economic, useful life.
- Develop and implement street car operations plan.

### **Strategic Results**

By 2019, in light of funding challenges, 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 bus service will be less than 30 minutes.

## **Issue 4: Community Relations**

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:

- Missed opportunities to attract new customers
- Diminished community support and confidence
- Decreased customer satisfaction

### **Strategies**

- Develop, implement and maintain technology-based customer programs and technology PM program (Ranger, APC's, cameras, Annunciations).
- Improve and increase customer service training.
- Maintain clean and safe parking, bus, bike share and ferry vehicles and facilities.

- Conduct surveys of rider, non-rider and parking customers.
- Partner with community organizations and teach how-to-ride classes.
- Develop and implement ongoing service awareness campaigns.
- Construct new transit shelters and transit stop improvements.
- Influence selection of customer amenities for Santa Fe Intermodal Transportation Hub to accommodate transfers between various modes of transportation.
- Serve on the Regional Transit Authority Task Force to develop a regional transit authority.

### **Strategic Results**

By 2019, public transportation and parking customers will experience increased customer satisfaction, as evidenced by:

- 80% of public bus transportation customers surveyed will state they are satisfied with services.
- 98% of public ferry transportation customers surveyed will state they are satisfied with services.
- 80% of public bike share transportation customers surveyed will state they are satisfied with services.
- 90% of off-street parking services customers surveyed will state they are satisfied with services.

## Accomplishments

### Administrative Line of Business

- The Safety and Risk Management Program supported efforts to address workforce development by improving the safety of the workplace through the implementation of an access control system and improved security cameras.
- Through the efforts of the Public Information and Customer Relations Program, EMBARK was awarded four first place AdWheel Awards and recognized as a grand prize winner by the American Public Transportation Association for the marketing and rebranding of public transportation services in Oklahoma City.
- Multiple divisions collaborated to complete the implementation of new technology that added automatic vehicle location (AVL) technology to all EMBARK fixed route and paratransit buses.
- EMBARK succeeded in having Oklahoma City designated as one of five cities in the United States to be selected for the USDOT's Public Health and Transportation Planning Framework. This selection provided the impetus to initiate and complete the NW Corridor Multimodal Concept Plan, a plan looking at increasing mobility options and enhanced transit along Classen Boulevard and NW Expressway.
- In 2015, EMBARK saw a 39% decrease in worker's compensation claims and an 18% decrease in vehicle accident and customer injury claims compared to XX years.

### Parking Line of Business

- The Off-Street Parking Program completed multiple capital projects including renovations to the Santa Fe parking garage, the Century Center parking garage and the construction of the new 802 space Arts District parking garage. Upon completion, the Arts District garage was recognized with the Award of Excellence for Architectural Achievement by the International Parking Institute (IPI).
- The On-Street Parking Program has maintained almost 100% uptime for electronic parking meters for the last three years. Program staff has worked diligently to replace the outdated coin operated meters with electronic meters that are more convenient for parking customers. A majority of the meters in the downtown central business district have been upgraded with the new technology.

### Public Transportation Line of Business

- Through the implementation of the bus system enhancements recommended in the Transit System Analysis, the EMBARK bus system experienced a 9.5% growth in ridership for Monday through Friday service and exceeded 3 million passenger trips for overall fixed route bus service.
- The Bus Operations Program successfully launched a pilot program for night bus service where two routes provide bus service until midnight. Ridership associated with the pilot program has steadily grown and this extended service brings a new transportation choice to Oklahoma City residents.
- New bus shelters and improvements to existing bus stops have been a priority for EMBARK with a total of 45 new shelters planned for the bus system with 24 of the

shelters already constructed. System wide, over 100 bus stop locations have been or are in the process of being improved with new shelters, new sidewalks and curb cuts and/or bus bench pads. New EMBARK bus stop signage has been installed at more than 1,300 bus stops.

- The Fleet Management Program, where 30% of the rolling stock has exceeded its economic useful life, continues to provide the required number of buses each day for service.
- The ferry service on the Oklahoma River continues to receive nearly 100% satisfaction ratings from customers and has maintained on-time arrivals and departures at least 95% of the time over the last three years.
- The Spokies Bike Share Program was rebranded and expanded.

## Lines of Business and Programs

### Department Organization

#### Administrative Line of Business

- Executive Leadership Program
- Public Information and Customer Relations Program
- Safety and Risk Management Program

#### Parking Line of Business

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

#### Public Transportation Line of Business

- Bus Operations Program
- EMBARK Plus ADA Transportation Program
- Facilities Management Program
- Fleet Management Program
- Oklahoma River Cruises Program
- Social Services Transportation 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 achieved

Public Information and Customer Relations Program

 % of customer calls answered in 30 seconds

Safety and Risk Management Program

 % of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year

## 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:	\$8,253,429 (FY16)

Program Services:

- Agenda Items / Packets
- Audit Responses
- Budget Proposals
- Citizen Responses
- Continuity of Operations Plan
- Contract Compliance Reviews
- Contracts, Leases, and Agreements
- Executive Reports
  - City Manager Reports
  - Ad Hoc Reports
  - Special Project Reports
  - Performance Reports
- FMLA Authorizations
- Grant Applications
- Grant Status Reports
- Grievance Resolutions
- Internal Investigation Reports
- Legislative Recommendations
- Needs Analyses
- Open Record Responses
- Personnel Transactions
- Plans (i.e. Master, Strategic Business Plans)
- Policies and Procedures
- Presentations
- Project and Financial Impact Analyses
- Union Negotiations and Recommendations

Family of Measures	
Results	 % of key measures achieved
	Annual Turnover Rate of Employees
	% 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

## Public Information and Customer Relations Program

The purpose of the Public Information and Customer Relations Program is to communicate, engage and educate existing and potential customers so they can better understand, access, and use Public Transportation and Parking services.

Program Manager: Michael Scroggins

Program Budget: \$985,760 (FY16)

### Program Services:

- Advertisements / Public Service Announcements
- Community Presentations
- Customer Service Booths
- Customer Service Programs
- Customer Support by Phone
- Customer Websites
- Digital Social Networks
- External Marketing / Communication Plans
- Information Technology Services
- Internal Marketing / Communication Plans
- Market Surveys & Customer Research
- News Releases
- Print Publications
- Special Events

### Family of Measures

Results	 <b>% of customer calls answered in 30 seconds</b>
	% 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
	# of information technology requests closed
Demands	# of customer calls received
	# of customer inquiries, requiring staff research and review, received
	# of information technology requests opened
Efficiencies	\$ expenditures per customer call answered

## Safety and Risk Management Program

The purpose of the Safety and Risk Management Program is to provide risk assessments, training, and reporting services to the department so it can have a safe workforce and control costs.

Program Manager: Michelle Crom

Program Budget: \$1,862,786 (FY16)

Program Services:

- Driver Training Classes
- Loss and Damage Reports
- New Employee Classes
- OJI Reports
- Safety Inspections
- Incident Investigations
- Manage Insurance Policies
- Safety Training Classes
- Software Application Training Classes
- Substance Abuse Program Training Sessions
- Vehicle Accident Reports
- Security Enhancements and Assessments

Family of Measures	
<b>Results</b>	 % of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year
	# of security incidents per 100,000 passengers
	Estimated cost per claim
<b>Outputs</b>	# of employees injured on the job
	# of employees trained
	# of safety training sessions conducted
	# of total claims filed
	# of total vehicle accidents
<b>Demands</b>	# of employees
	# of safety training requests needed
<b>Efficiencies</b>	\$ Expenditure per FTE employee without an on the job injury during the current fiscal year

## 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 monthly vehicle spaces occupied

 % of off-street parking services customers surveyed will state that they are satisfied with services

#### On-Street Parking Meter Program

 % of meter hours lost to malfunction

## 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 secure, customer friendly, and well-maintained parking facilities.

Program Manager: Cory Hubert

Program Budget: \$8,267,453 (FY16)

### Program Services:

- Auto Lock-Out Service Calls
- Auto Tire Air-Ups
- Facility Inspection Reports
- Grounds Maintenance Responses
- Maintenance Request Responses
- Parking Access Tickets
- Parking Contract Compliance Reviews
- Preventative Maintenance Repairs
- Office/Retail Spaces
- Off-Street Parking Spaces
- Parking Access Cards
- Revenue Collections
- Security Escorts
- Security Patrols
- Vehicle Jump Starts

### Family of Measures

Results	 % of monthly vehicle spaces occupied
	 % of off-street parking services customers surveyed will state that they are satisfied with services
	# of reported security incidents per month
Outputs	# of off-street parking maintenance work orders completed
	# of parking customers served
Efficiencies	\$ operating expenditure per parking customer served

### ***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 reliable metered parking.

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Program Manager:	Cory Hubert
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Program Budget:	\$682,238 (FY16)
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Program Services:

- Parking Meter Collections
  - Parking Meter Installations and Removals
- Parking Meter Maintenance Services
  - Special Meter Hoodings

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Family of Measures	
Results	 % of electronically meter parking hours lost to malfunction
	# of faulty meter complaints per metered parking spaces
Outputs	# of parking meter hours provided
	# of parking meter repairs provided
Efficiencies	\$ expenditure per parking meter hour provided

## 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 arrivals
-  # of vehicle accidents per 100,000 miles
-  # of passenger trips provided
-  # of passengers per service hour

#### EMBARC Plus ADA Transportation Program

-  % of EMBARK Plus service requests that are fulfilled

#### Facilities Management Program

-  % of total facility service requests that are unscheduled

#### Fleet Management Program

-  # of miles driven between road calls

#### Oklahoma River Cruises Program

-  # of passengers per ferry service hour

#### Social Services Transportation Program

-  % of customers rating services as satisfactory

### Spokies Bike Share Program

 Average Spokies riders per month

 # of Bike trips per available bike

### Streetcar Program

 % of operational milestones achieved

 % of safety milestones achieved

 % of branding milestones achieved

## 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, customer-friendly environment.

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Program Managers: Richard Bishop / Wayne Simpson

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Program Budget: \$27,673,137 (FY16)

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Program Services:

- Accident Investigations
  - Bus Rides
  - Bus Stops
  - Detour Preparations
  - Driver Instructions (Paddles)
  - Driver Work Schedules (Run Cuts)
  - Maps/GIS
  - Link Rides
  - Route Designs
  - Route Costing Proposals
  - Route Mileage Reports
  - Route Performance Reports
  - Route Schedules
  - Service Interruptions Resolutions
- 

### Family of Measures

Results	 % of on-time bus arrivals 5200220 SKR3756=NR110192/NR2101536
	 # of passengers per weekday service hour
	 # of vehicle accidents per 100,000 miles
	 # of passengers per weekend service hour
	# of customer injury claims per 100,000 service miles
	# of passengers per operating weekday
	# of passengers per operating weekend day
	% of public transportation customers surveyed rating service as satisfactory
Outputs	 # of passenger trips provided
	# of weekday service hours provided
	# of weekend service hours provided
	# of service miles driven
Efficiencies	\$ operating expenditure per service hour provided

## 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.

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Program Manager: Erick Zaage

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Program Budget: \$1,639,732 (FY16)

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- Program Services:
- Bus Stops and Shelters
  - Facility Maintenance Repairs
  - Facility Preventive Maintenance Inspections
  - Special Event Operations
  - Facility Renovations
  - Grounds Maintenance Services
  - Janitorial Services
  - Secure Entrances
  - Customer Information Requests
- 

Family of Measures	
Results	 % of customers satisfied with cleanliness of bus shelters
	 % of customers satisfied with cleanliness of Transit Center
	 % of total facility service requests that are unscheduled
Outputs	# of preventive maintenance and scheduled facility service requests completed
	# of unscheduled facility service requests completed
Efficiencies	\$ operating expenditure per facility service request completed

### **Fleet Management Program**

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

Program Manager:	Erick Zaage
Program Budget:	\$6,3745,054 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ Electronics Maintenance/Repairs</li> <li>▪ Fleet Cleanings</li> <li>▪ Fleet Fuelings</li> <li>▪ Fleet Repairs</li> <li>▪ Monitoring Repairs (Vehicles)</li> <li>▪ Outside Vendor Repairs</li> <li>▪ Collision Repairs</li> <li>▪ Parts Inventories</li> <li>▪ Preventative Maintenance Inspections</li> <li>▪ Vehicle Defect Reports</li> <li>▪ Vehicle Replacements</li> <li>▪ Warranty Repairs</li> <li>▪ OUHSC Bus Maintenance Services</li> <li>▪ Edmond City Link Sub Recipient Monitoring Services</li> </ul>

Family of Measures	
Results	# of miles driven between interruptions in service resulting in lost time
	% of fleet available for service
	% of vehicle preventive maintenance procedures completed on time
Outputs	# of vehicle preventive maintenance procedures completed
	# of buses in fleet
	# of buses available for service
	# of vehicle repair work orders completed
Demands	# of vehicle repair work orders generated
	# of buses required for service
Efficiencies	\$ maintenance expenditure per mile driven

**EMBARK Plus ADA Transportation Program**

The purpose of the EMBARK Plus ADA Transportation Program is to provide federally mandated service for ADA eligible individuals who, because of disability, are unable to use regular fixed route service so they can have safe, reliable, and customer friendly access to employment, health care, nutritional programs, recreation, and other services.

Program Managers:	Mary Kay Fox / Richard Bishop / Wayne Simpson
Program Budget:	\$2,017,086 (FY16)
Program Services:	<ul style="list-style-type: none"> <li>▪ ADA Eligibility Certifications</li> <li>▪ Companion Rides</li> <li>▪ Curb-to-Curb Rides</li> <li>▪ Personal Care Attendant Rides</li> <li>▪ Trip Reservations</li> <li>▪ Reasonable Accommodation Rides</li> </ul>

Family of Measures	
Results	<b>% of EMBARK Plus trip requests that are fulfilled</b>
	% of EMBARK Plus calls answered in 30 seconds
	# of EMBARK Plus transportation accidents per 1,000 service miles
	% of EMBARK Plus trips with on-time arrival
Outputs	# of EMBARK Plus calls answered
	# of EMBARK Plus trips provided
	# of EMBARK Plus reasonable accommodation requests provided
Demands	# of EMBARK Plus calls received
	# of EMBARK Plus trips requested
Efficiencies	\$ expenditure per EMBARK Plus trip 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: \$1,801,699 (FY16)

Program Services:

- Charter Cruise Rides
- Operator Contract Compliance Reviews
- Public Transit Cruiser Rides
- Specialty Cruise Rides

Family of Measures	
Results	 # of passengers per ferry service hour
	% of ferry customers rating service as satisfactory
	% of scheduled ferry service hours lost
Outputs	# of ferry passengers transported
	# of ferry service hours provided
	# of safety drills performed
Demands	# of ferry service hours scheduled
Efficiencies	\$ expenditure per ferry passenger transported

### ***Social Services Transportation Program***

The purpose of the Social Services Transportation Program\* is to provide a variety of contracted, reservation-based transportation to qualified residents, with limited options, of the greater Oklahoma City metro area so they can have access to essential services.

\* This service is dependent on funding through social service grants.

Program Manager: Mary Kay Fox

Program Budget: \$567,442 (FY16)

Program Services:

- Door-to-Door Rides
- Non-Emergency Medical Transportation
- Rides for Volunteer Caregivers
- Taxi Rides for Families in Crisis
- Taxi Rides for Homeless Persons
- Taxi Rides (Reduced Rate)
- Transportation Consultations for Seniors
- Van Rides for Senior Citizens

#### Family of Measures

Results	 % of customers rating services as satisfactory
	% of social services requests that are satisfied
Outputs	# of social services trips provided
Efficiencies	\$ Expenditure per social services trip provided

## 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: \$342,155 (FY16)

Program Services:

- Bike Inventories
- Bike Kiosk Maintenance Services
- Bike Kiosk Monitoring Services
- Bike Maintenance Services
- Bike Repair Services
- Bike Share Services

### Family of Measures

<b>Results</b>	 <b>Average Spokies riders per month</b>
	 <b># of Bike trips per available bike</b>
	% of Bikes available for use
<b>Outputs</b>	# of Bikes available for use
	# of Bike trips
<b>Demands</b>	# of Bikes

## Streetcar Program

The purpose of the Streetcar Program is to establish a new downtown public streetcar system for Oklahoma City residents and visitors so they can move quickly, efficiently and safely throughout Bricktown and downtown.

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Program Manager: Vacant

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Program Budget: \$92,096 (FY16)

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Program Services:

**Current Services**

- Operational Guidelines
- Safety Guidelines
- Marketing Program Services

**Future Services**

- Contract Management Services
- Streetcar Rides
- Streetcar Outreach Events
- Special Event Services
- Facility Tours
- Fare Enforcements
- Fare Machine Maintenance Services
- Fleet Repairs

- Maintenance-of-Way Activities
- Preventative Maintenance Inspections
- Stop/Platform Maintenance Services
- Traction Power System (TPS)
- Vehicle Cleanings
- Vehicle Defect Reports
- System Performance Reports
- Accident Investigations
- Safety and Security Programs
- Service Interruptions Resolutions
- Parts Inventories
- Passenger Counts
- Training Classes
- Certifications

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Family of Measures

Results	 % of operational milestones achieved
	 % of safety milestones achieved
	 % of branding milestones achieved
Outputs	# of milestones achieved
Demands	# of milestones identified