Case Study Double Take:

Two Approaches to Planning, Executing & Implementing

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Texas A&M University Transportation Services

T2 EXECUTIVE FORUM

Agenda / Table of Contents

- Review 2 Case Studies:
  - Mobility Master Plan
  - Strategic Plan

- Compare and contrast different approaches:
  - Planning
  - Executing
  - Implementing

Mobility Master Plan

Planning: Timing & RFP Process

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Timing

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Timing

• January	2020	Kickoff and collect data
• Spring	2021	Virtual engagement
• Fall	2021	In-person engagement and collect data
• Spring	2022	Final Report
• Summer	2022	Implementation kickoff
• Fall	2022	Subcommittee monthly collaboration and prioritization of recommendations
• Monthly	2023	Implementation team meetings

Timing

- Momentum
- Partnerships
- Need
- Growth
- Capitalize on life changes
- Readiness
  - Funding
  - Buy In
  - Commitment to taking action ……..even when it is hard

RFP Process

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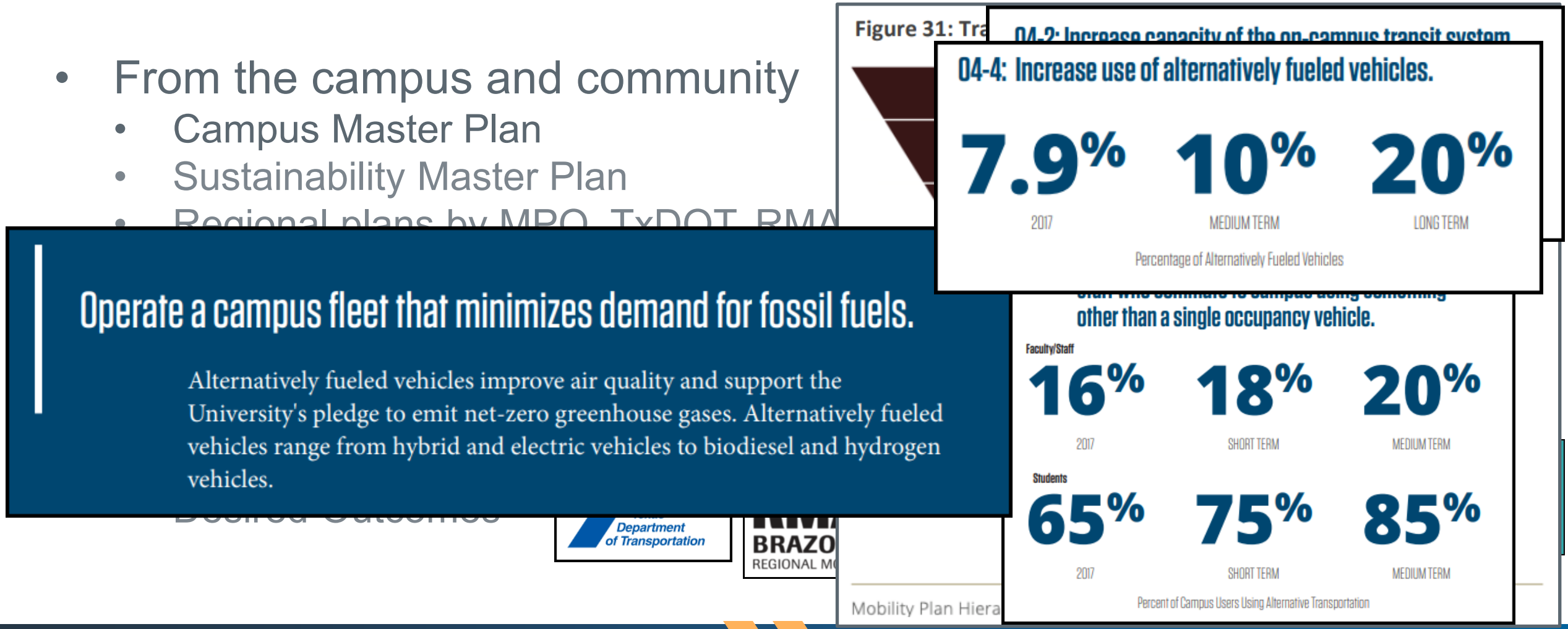
Informed by Guideposts

- From the campus and community
  - Campus Master Plan
  - Sustainability Master Plan
  - Regional plans by MPO, TxDOT, RMA



What do we want?

- Desired Outcomes
  - Culture change
  - Not one-size-fits-all
  - 5-10 year outlook
  - Prioritized list of recommendations
  - Estimated costs
  - Tangible, usable solutions
- Existing services, areas, ideas you want them to examine
- What we want them to not spend time exploring

Scope

Scope of Work

TAMU-TS is soliciting proposals from qualified vendors to conduct research, surveys, analyze, examine technology and current operations in order to provide a mobility plan (MP) focused on the near and mid-term of 10 years complete with benchmarks and goals. Management would also like an abridged look out 20 years with regards to significant developments or implementations during that time frame that will require prerequisite steps during the first ten years. MP shall include a basic timeline of those initiatives and when preparatory steps might logically occur. For example, funding models put in place during the first ten years may lead to some of the initiatives in the 2nd. The RFP will outline specific areas of interest to cover. Plan developers shall avoid time spent on plans for autonomous vehicles and other mobility options that will not be viable in this community within the prescribed timeline.

Expectations

…focus on protecting the environmental, historic and natural resources of the area, while providing for all modes of transportation

…serve the growing and changing needs of the community

…seek to implement policies that frame the future transportation network in an environmentally sensitive manner

…enhance transportation safety, minimize congestion, and preserve local character.

…develop a plan to help garner campus-wide commitment to getting people to and around campus without needing to drive personally-owned vehicles.

…a planning tool that outlines goals and policies for the transportation system and builds on existing data and analyses to develop recommendations to accommodate growth

Goals

- A well-connected, coordinated network of efficient, safe and convenient multimodal transportation options implemented in an environmentally sensitive manner to improve accessibility, mobility and minimize congestion.

- Diminish greenhouse gases (GHG) released from university-related commuter transportation by reducing single occupancy vehicle trips to, from and around campus by shifting travel behavior towards more sustainable modes of transportation.

Goals

- Improve sidewalk and path accessibility, safety, and continuity of campus in aesthetically pleasing ways.

- A Transit Operation which builds upon its success providing student service and strives to support future needs of faculty and staff. …which creates…alternatives to get from perimeter parking to their offices and around the campus during the day to attend meetings and manage business…The results shall be an on-campus service so dependable that a broad range of faculty and staff would consider it a viable daily alternative.

How do we want it?

- Site visit
  - Data collection
  - Research
  - Campus context
- Engagement

Mobility Master Plan

Executing: Getting Results

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Getting Results

- Do our part
  - Invest our time
  - Don’t underestimate the consultant

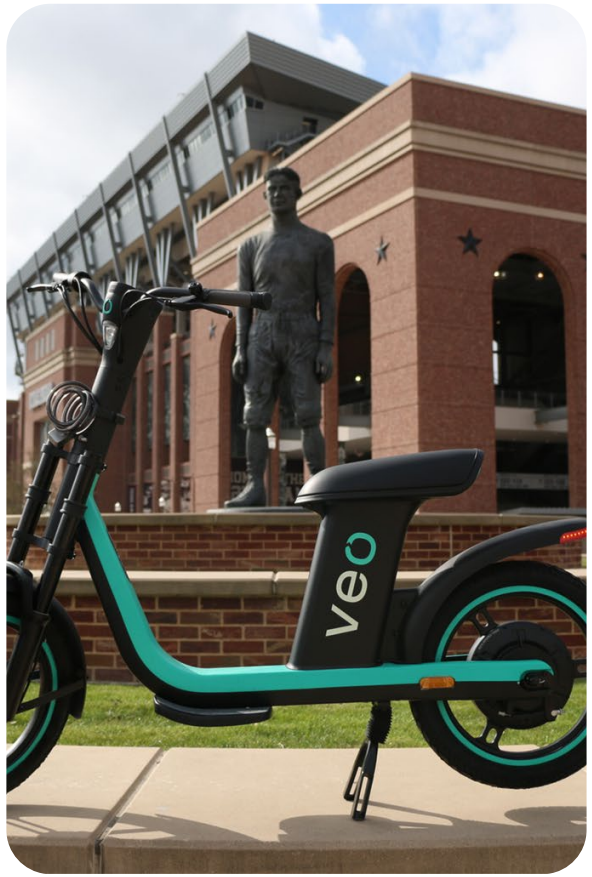
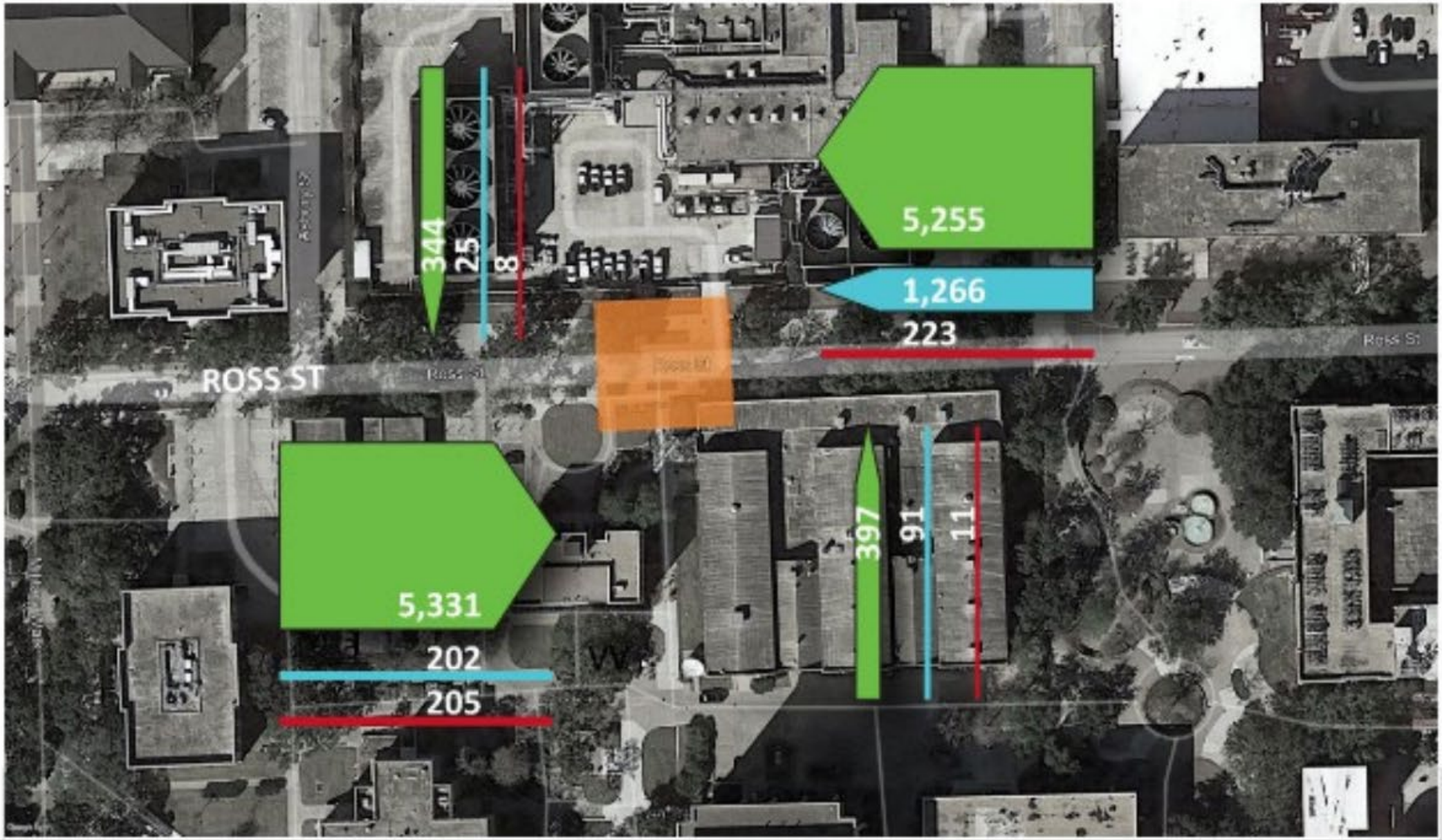


Figure 112: Traffic volumes on Ross Street between Asbury and Ireland Streets

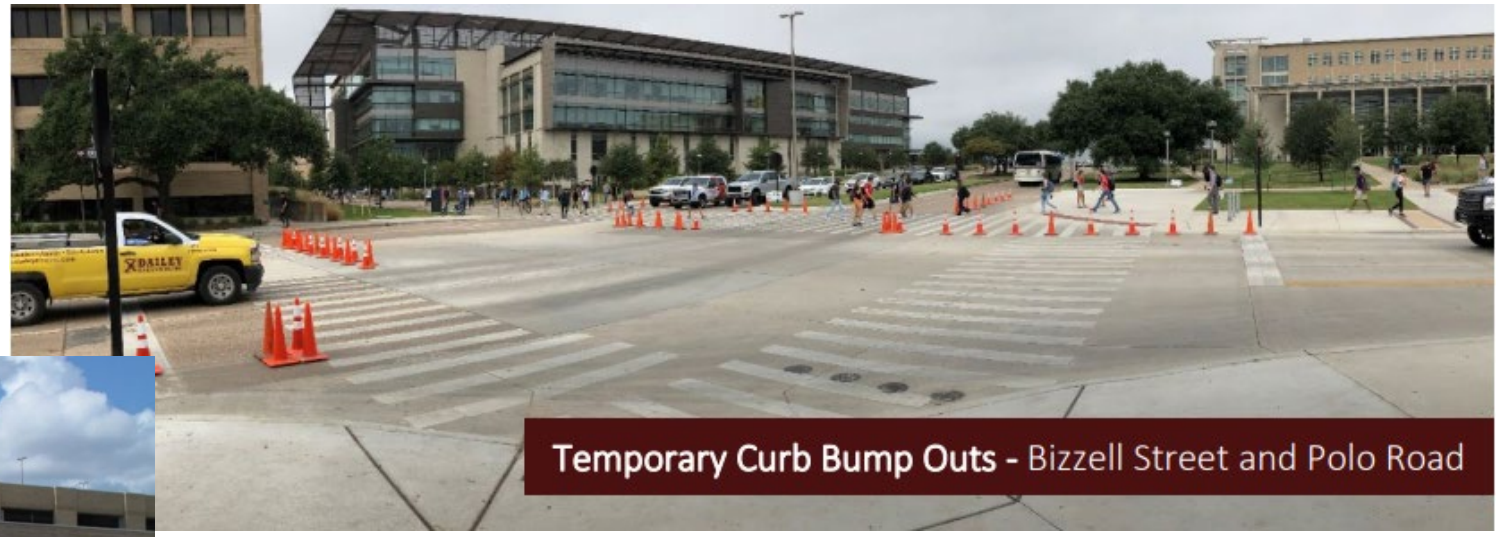


Field Observation

Proposed Enhanced Bike Lane – Pickard Pass

Modified Vehicular Entrance– Parking Lot 51

Field Observation

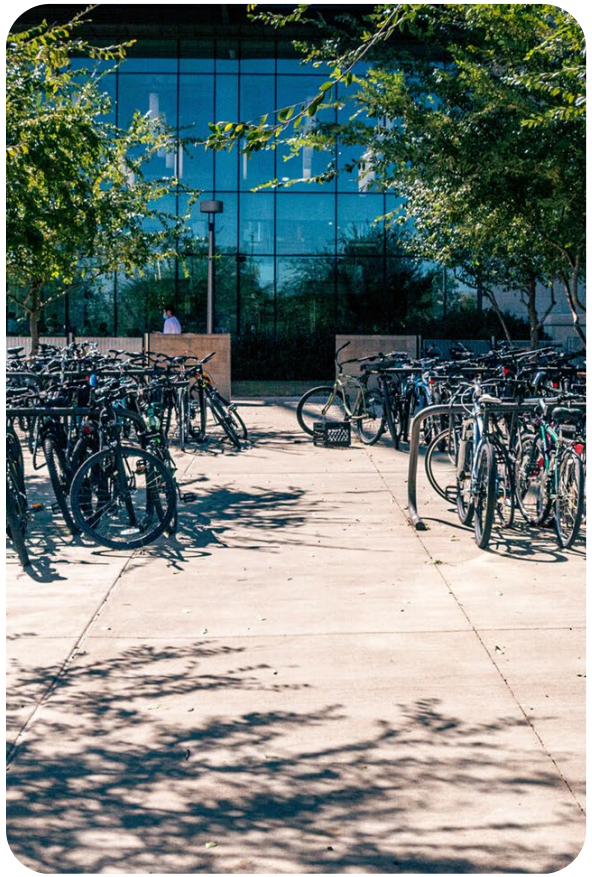


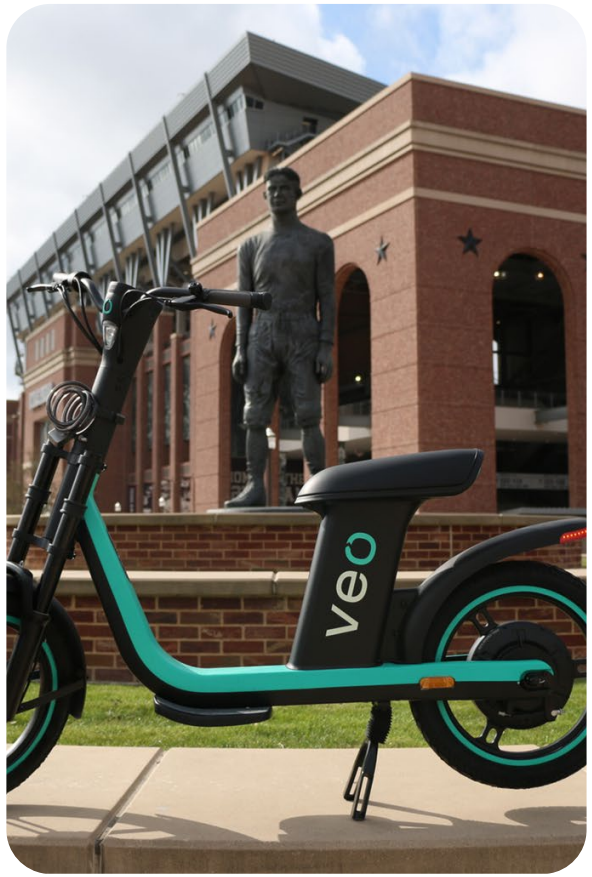
Temporary Curb Bump Outs - Bizzell Street and Polo Road

Enhanced Pedestrian Crossing–Parking Lot 51

Getting Results

- Do our part
  - Invest our time
  - Don’t underestimate the consultant
  - Review drafts and provide feedback
  - Don’t eliminate ideas we don’t like or don’t think will work





Getting Results

- Engagement
  - Facilitate and attend
  - Personally invite
  - Include SMEs on our team

Engagement

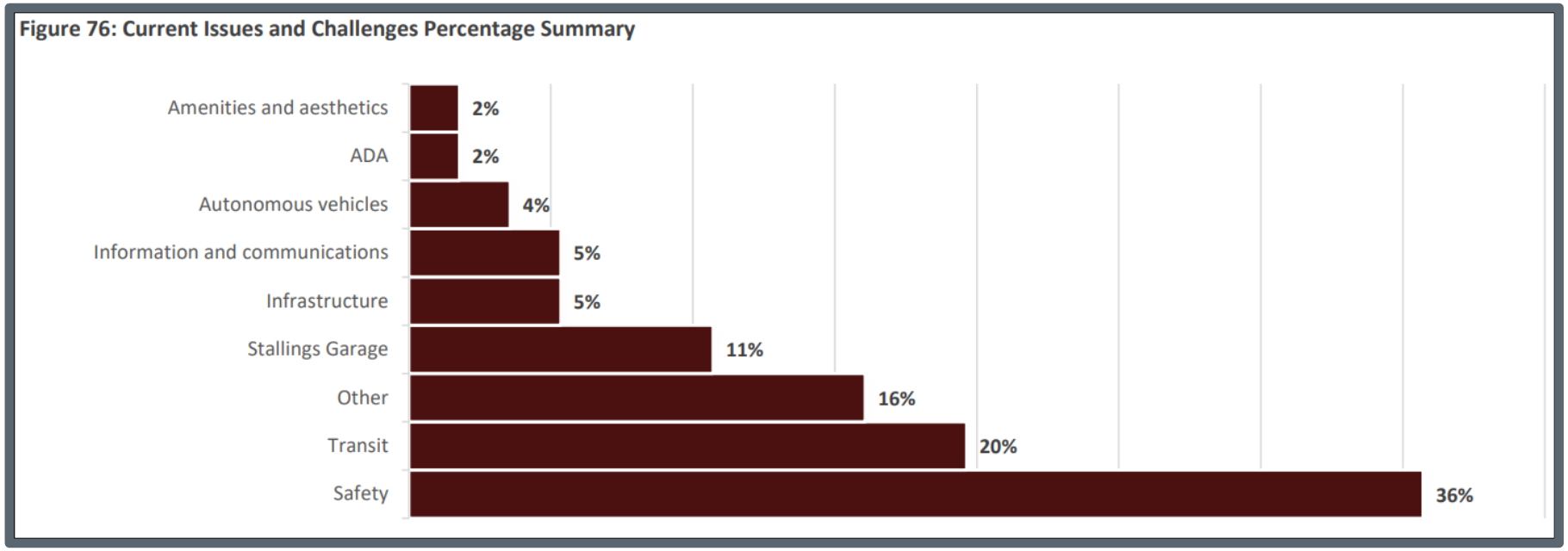


Figure 76: Current Issues and Challenges Percentage Summary
Amenities and aesthetics
2%
ADA
2%
Autonomous vehicles
4%
Information and communications
5%
Infrastructure
5%
Stallings Garage
11%
Other
16%
Transit
20%
Safety
36%

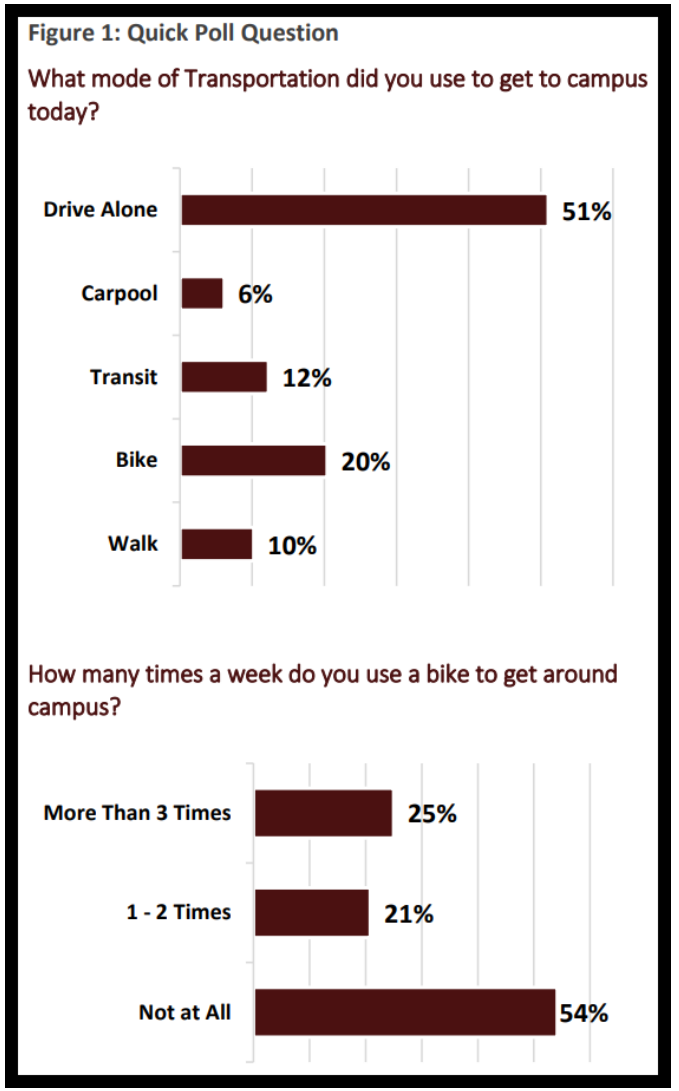
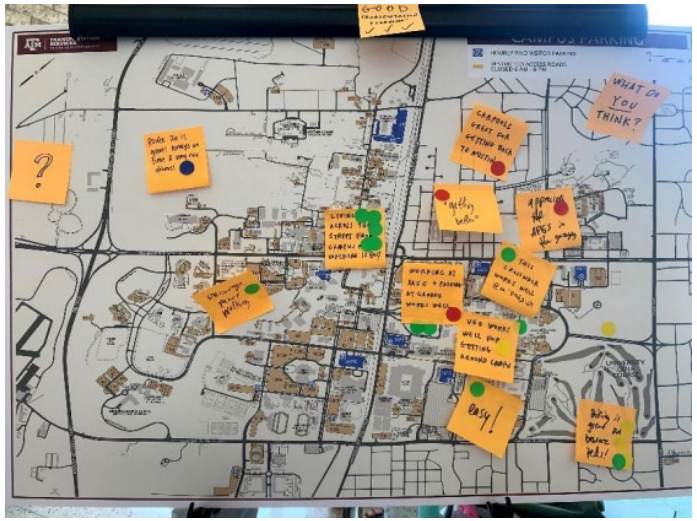


Figure 1: Quick Poll Question
What mode of Transportation did you use to get to campus today?
Drive Alone
51%
Carpool
6%
Transit
12%
Bike
20%
Walk
10%
How many times a week do you use a bike to get around campus?
More Than 3 Times
25%
1 - 2 Times
21%
Not at All
54%

Engagement



Engagement

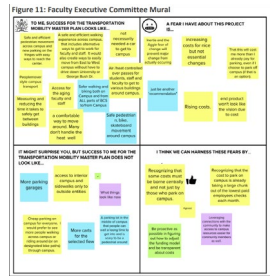


Figure 11: Faculty Executive Committee Mural

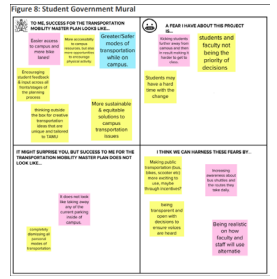


Figure 8: Student Government Mural

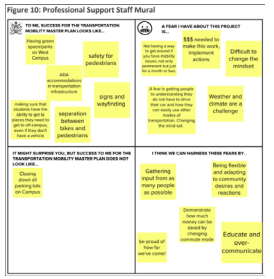
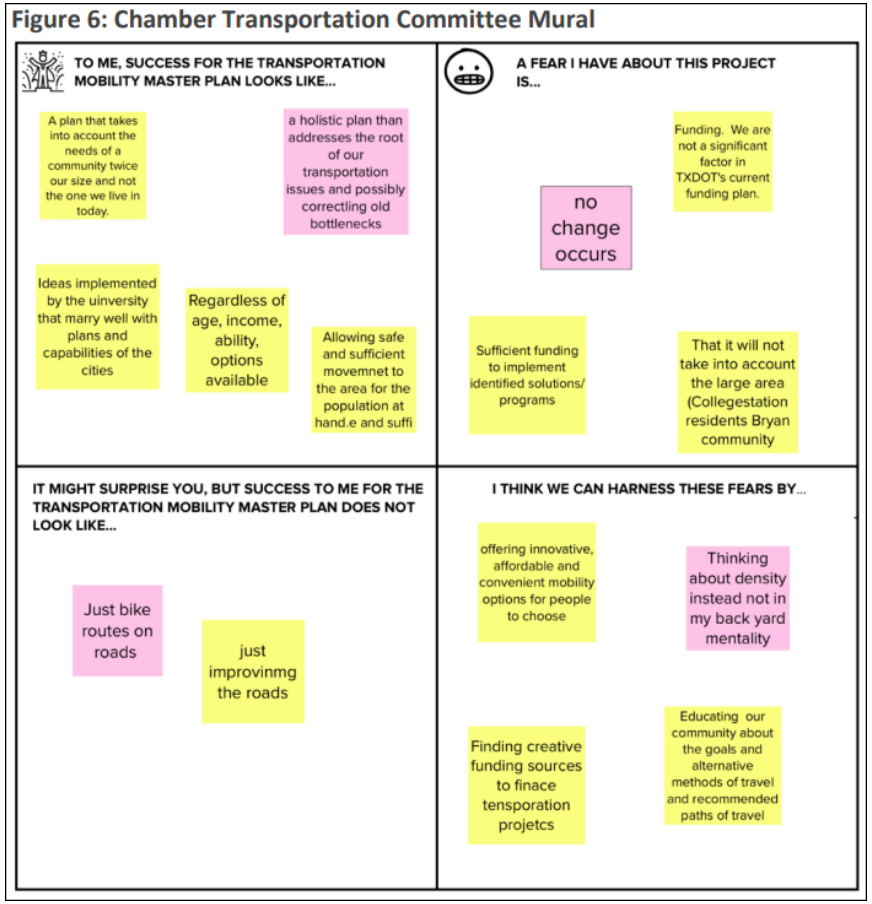
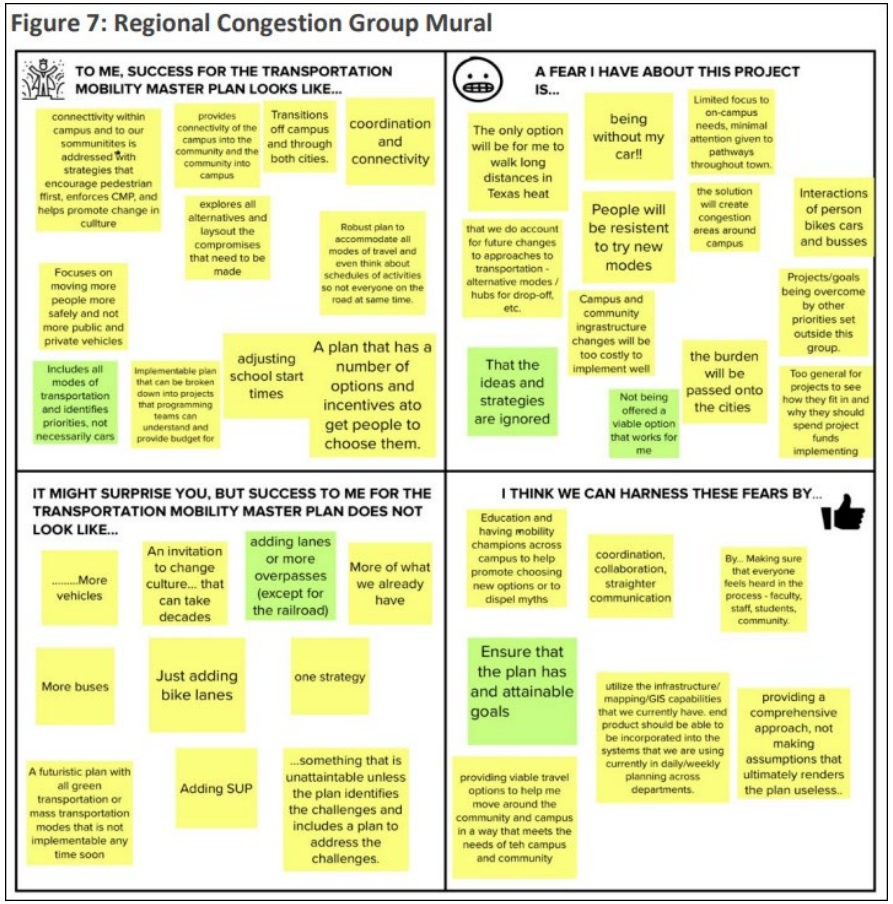


Figure 10: Professional Support Staff Mural





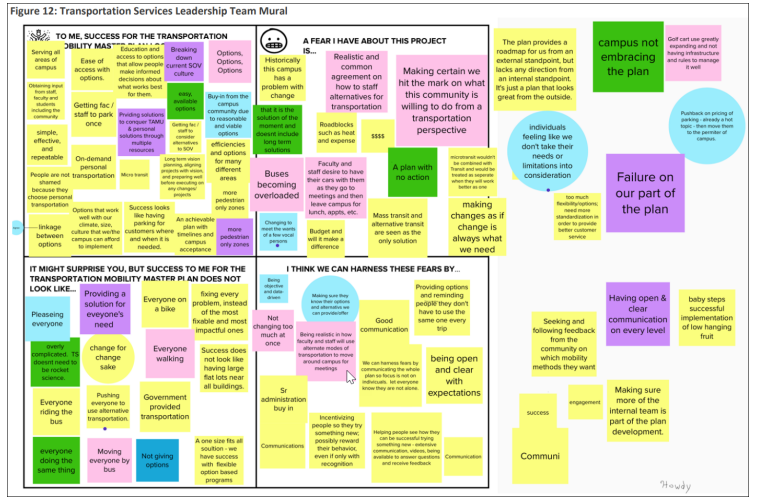


Figure 12: Transportation Services Leadership Team Mural

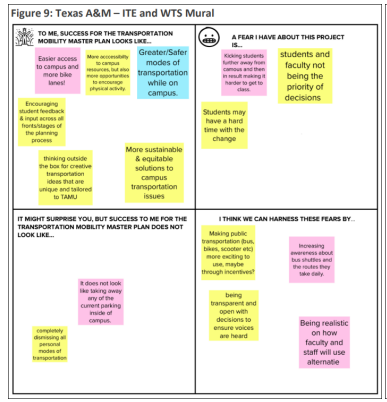


Figure 9: Texas A&M – ITE and WTS Mural

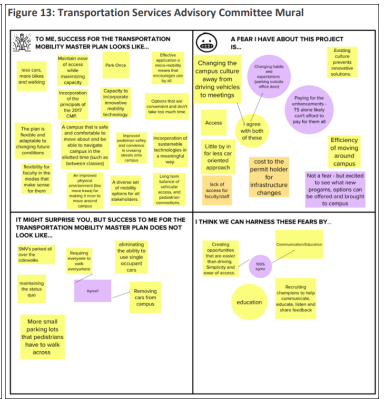


Figure 13: Transportation Services Advisory Committee Mural

Stakeholder Engagement Highlights

- Safety
- Infrastructure design, maintenance and connection
- Significant conflict points due to large traffic volumes of vehicles, pedestrians and bicycles
- Transit service improvements

Mobility Master Plan

Implementing: Outcomes & Taking Action

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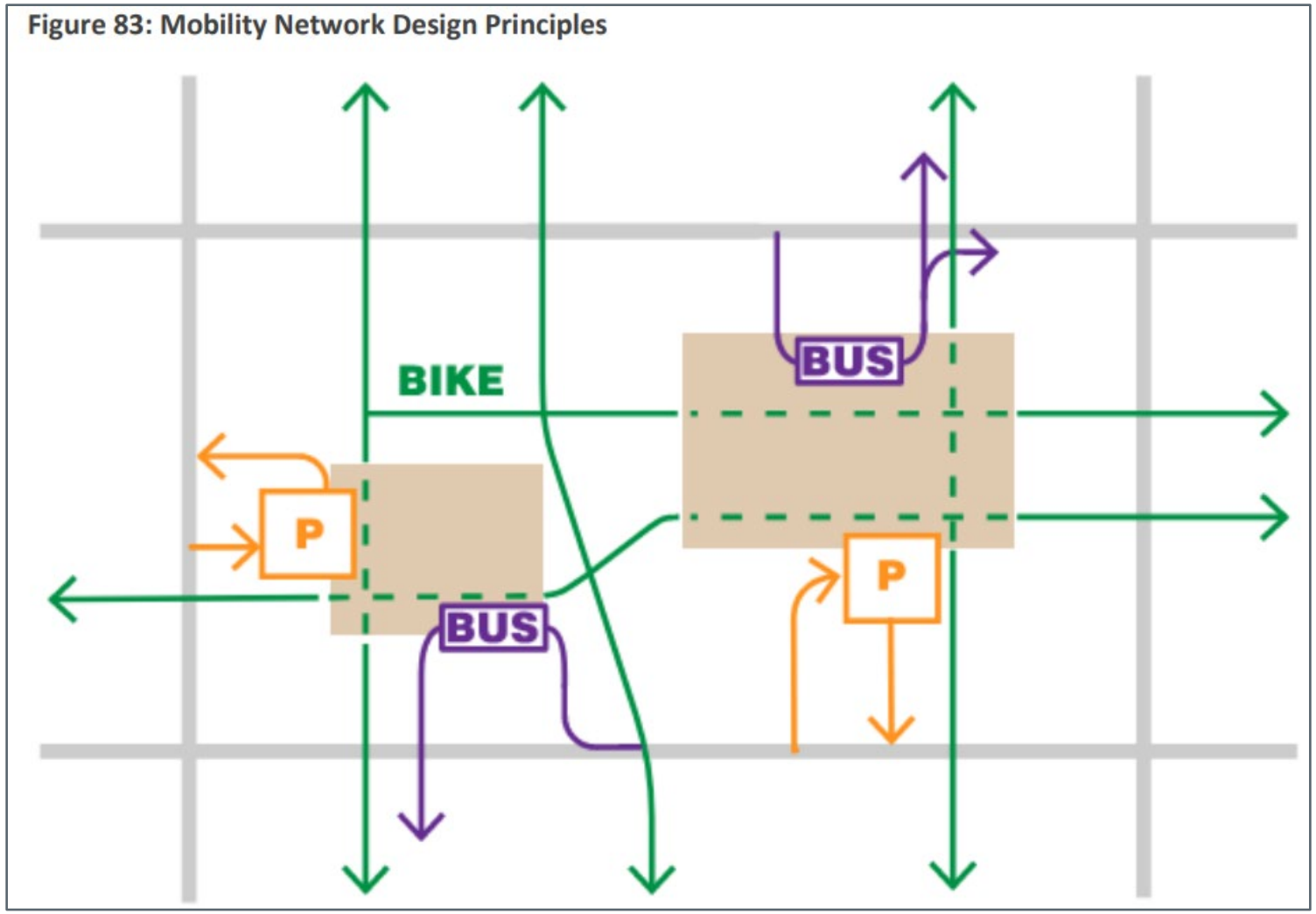
Outcomes

T2 EXECUTIVE FORUM

Design Principles

- Restrict vehicle traffic
- Concentrate bus service at key access points
- Develop continuous and connected bicycle facilities



Implementation Plan

- Implementation Framework
- Potential costs and impacts by:
  - Project type
  - Timeframe
  - Funding type
  - Priority

Courtesy of Walker Consultants

Figure 147: Potential costs and impacts by project type

Projected Costs and Impact by Type	Total Cost	Max. Daily Users	Max. Spaces Saved	Avg. Daily Users	Costs/User/Year
1. Transit Service	$9,329,000	1,670	2,090	1,414	$660
2. Walking Improvements	$3,410,000	350	440	320	$1,070
3. Biking Improvements	$1,725,000	300	380	280	$620
4. Vehicle Traffic	$590,000	-	-	-	-
5. Carpool & Vanpooling	$688,000	130	160	125	$550
6. TDM Support	$8,618,000	1,950	2,440	1,338	$640
Grand Total	**$24,360,000**	**4,400**	**5,510**	**3,476**	**$700**

Figure 150: Potential costs by priority and timeframe

Priority \ Timeframe	Short-term	Mid-term	Long-term	TOTAL
High	$1,565,000	$4,710,000	$10,605,000	**$16,880,000**
Medium	$2,099,000	$1,796,000	$1,360,000	**$5,255,000**
Low	$1,230,000	$460,000	$540,000	**$2,230,000**
TOTAL	**$4,894,000**	**$6,966,000**	**$12,505,000**	**$24,365,000**

Figure 148: Potential costs by timeframe and funding type

Funding Type	Short-Term Subtotal	Mid-Term Subtotal	Long-Term Subtotal	Total Costs
Capital	$2,995,000	$1,780,000	$1,200,000	$5,975,000
Operations	$1,898,000	$5,183,000	$11,304,000	$18,385,000
Grand Total	**$4,893,000**	**$6,963,000**	**$12,504,000**	**$24,360,000**

Taking Action

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Taking Action: Budget for Capital Costs

TDM Study and Infrastructure, Repair of Lots and Streets

	Modified Budget			
	FY 2023	FY 2024	FY 2025	FY 2026
Capital Costs	$ 3,600,000.00	$ 5,025,000.00	$ 3,425,000.00	$ 3,596,250.00
Street Repairwork	4,200,000.00	1,500,000.00	2,700,000.00	1,000,000.00
	7,800,000.00	6,525,000.00	6,125,000.00	4,596,250.00
TDM Study & Infrastructure	250,000.00	250,000.00	250,000.00	500,000.00

FY 2027	FY 2028	FY 2029	FY 2030
$ 3,526,062.50	$ 3,702,365.63	$ 3,887,483.91	$ 4,081,858.10
1,050,000.00	1,102,500.00	1,157,625.00	1,215,506.25
4,576,062.50	4,804,865.63	5,045,108.91	5,297,364.35
500,000.00	500,000.00	750,000.00	750,000.00

Taking Action

Share the Plan

- With people on our team
- Publicly on our site
- Advisory committee
- Key stakeholders
- Campus community & administrators

Taking Action

Select and act on recommendations:

- Easy and hard items
- Prioritize
- Assign people to accomplish them
- Assign deadlines

Taking Action

Our approach:

- Everything called out has been identified as a problem area
- The proposed fix may not be the exact outcome, but gives framework
- Problem areas have repetitive characteristics
- Also apply fixes to areas not called out in report

Taking Action

Keep meeting:

- With our team
  - Progress updates
  - Select next projects
  - Retain engagement
- Provide updates
  - Publicly on our site
  - Advisory committee
  - Key stakeholders
  - Campus community & administrators

Strategic Plan

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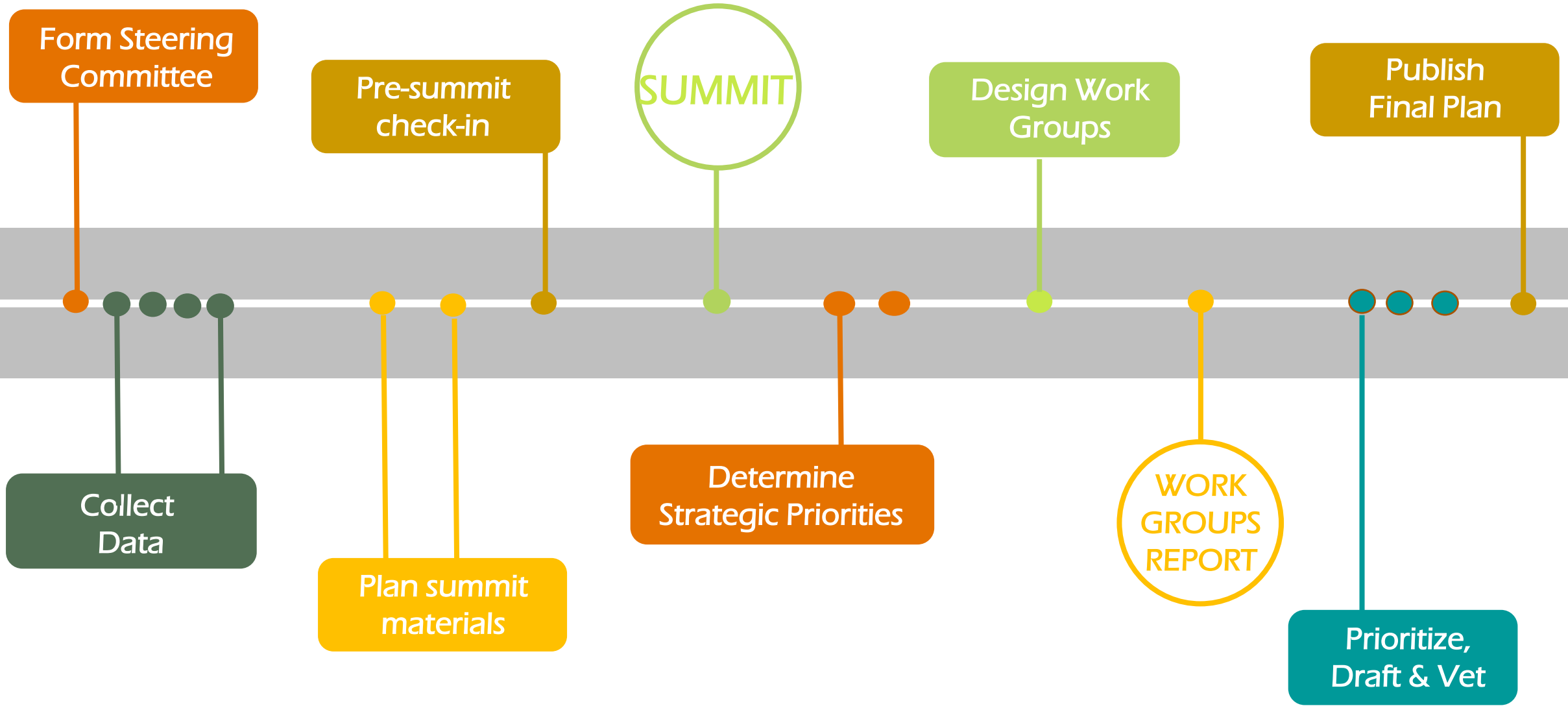
Strategic Plan Overview



Strategic Plan

Planning

T2 EXECUTIVE FORUM

Strategic Plan Pyramid

Transportation Services is an empowered team of professionals dedicated to providing efficient, dynamic and innovative fleet, parking and transit services to the community. We support the teaching, research and public service mission of Texas A&M University, with focus on customer service and communication.

Public

Internal

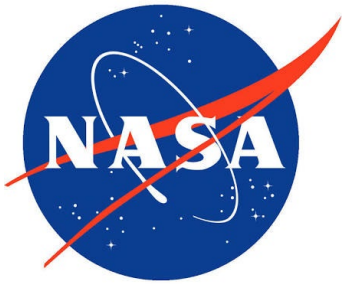
SOAR is a powerful framework for strategic planning.

SOAR takes a positive approach to uncover the best of an organization and determine how to get more of that!

SOAR Process for Strategic Planning

SOAR: Well-Established and Widely Used

- Developed by research faculty at Case Western in late 1980s
- Based on positive psychology and Appreciative Inquiry
- Used successfully since 1988 by a broad range of sectors



Constructionist Principle

Human systems are first imagined, and then created, by those who work within them. This “construction” is ongoing.

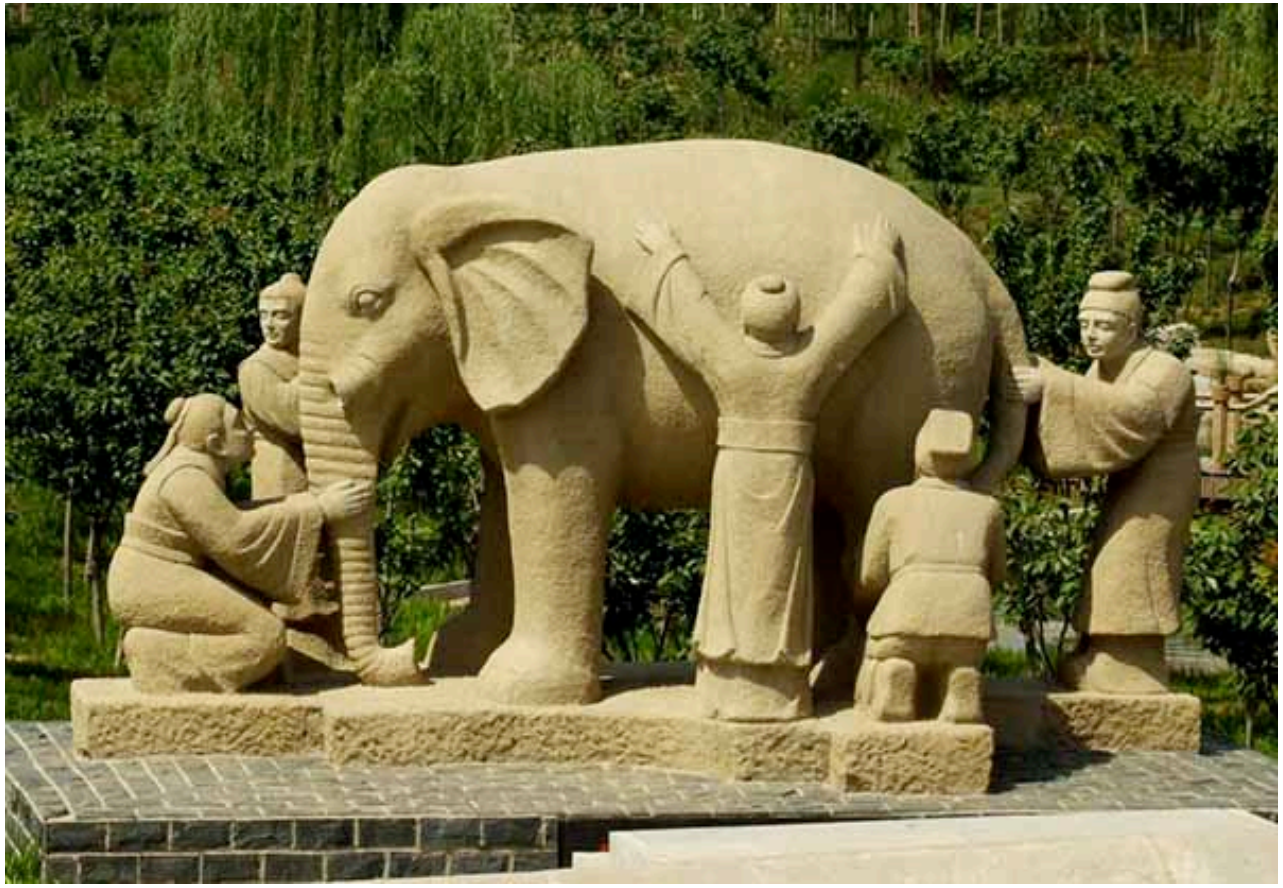
Words create reality: the language we use to talk about our organization affects how the organization develops.

When we change the way we talk, we change ourselves and our organization.

Poetic Principle

Like poetry, organizations can be seen and understood from multiple perspectives.

Logic and linear thinking can only take us so far. Metaphor, imagery & stories are powerful means to awaken possibilities for organizational development.



Positive Principle

Every person, every organization has a positive core that has propelled its past success.

Seeking the positive core enlivens and inspires.

The more positive focus we bring to our organizations, the more innovative and effective the people.

Anticipatory Principle

We pay attention to what gives us energy.

We grow in the direction of the images and thoughts we hold.

The more positive and hopeful our image of the future, the more positive our present-day action.

Simultaneity Principle

Inquiry is an intervention.

Change starts to happen the moment we start asking questions.

The questions we ask are fateful.

Wholeness Principle

Organizations are a complex nexus of relationships.

Bringing multiple constituencies together builds collective capacity and deepens buy in.

Diversity sparks creativity and innovation.

Strategic Plan

Executing

T2 EXECUTIVE FORUM

Steering Committee

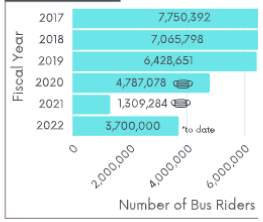
- Summit planning
- Data collection
- Distillation of priorities from the summit

Data Collection

TRANSPORTATION SERVICES STAFFING

	1988	2022
Total	266	561
Full-Time	16	171
Wage	N/A	66
Student	250	324

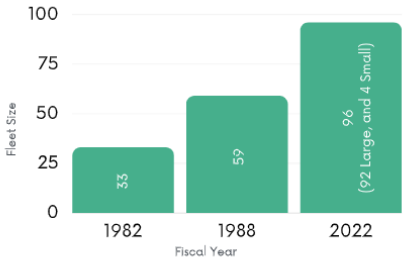
BUS RIDERSHIP



BUDGET

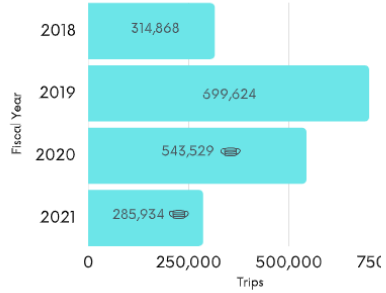
	2017	2018	2019	2020	2021
Total Operating Revenues	$44,047,775	$46,457,662	$48,318,575	$44,618,938	$48,068,035
Total Operating Expense, Capital Expense, and Debt Service	$43,464,582	$42,871,509	$47,775,187	$48,440,755	$47,031,007

BUS FLEET SIZE

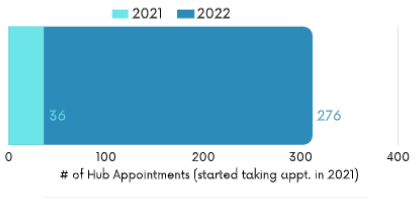


Part of our 2022 bus fleet is 3 fully electric buses.

BIKE SHARE TRIPS

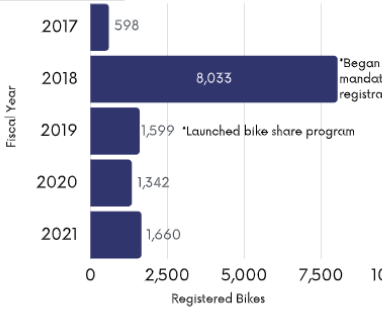


HUB APPOINTMENTS



*The Hub is a bicycle repair shop for those on campus. It is a one-stop-shop where you can speak face-to-face with our bicycle specialists and get assistance with all things bicycle related and includes free check-ups.

REGISTERED BIKES



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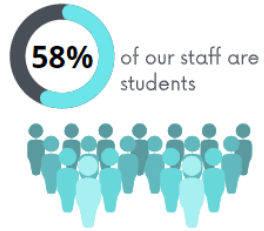
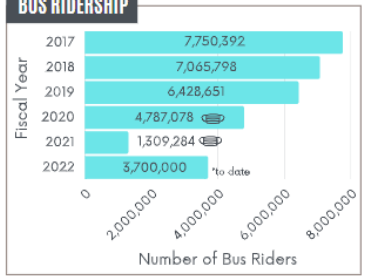


BUS RIDERSHIP



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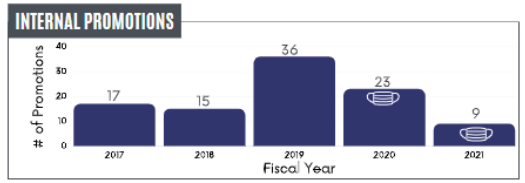
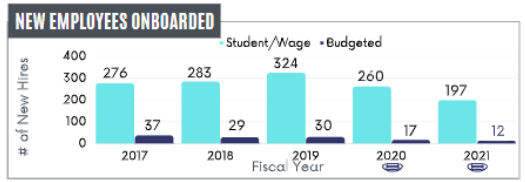
INDUSTRY PARTNERS

INTERNAL PROMOTIONS



NEW EMPLOYEES ONBOARDED



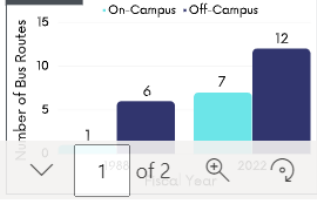
FUN FACT

The average age of bus drivers is **25!**

TRAINING PROGRAMS

- Our parking officers go through an extensive **6-month training.**
- The average length of time to train a bus driver is **10 weeks.**
- **1,110** drivers have obtained a CDL through our program in the past 5 years.

BUS ROUTES

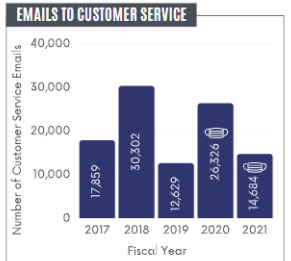


BOOT SERVICE

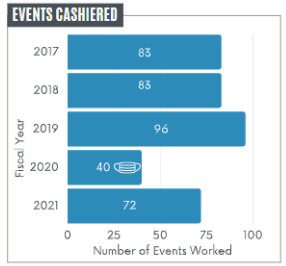
Instead of towing, we began boot service in the fall of 2016 for customers with "outstanding citations". Once the customer pays their citation then they can remove the boot, even after regular business hours.

= numbers were affected by COVID-19

EMAILS TO CUSTOMER SERVICE



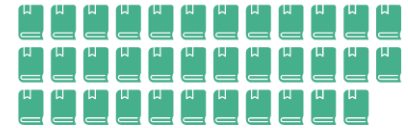
EVENTS CASHIERED



SOCIAL MEDIA

	# of Followers	Engagement 2017 - 2022
Total	15,530	1,343,872

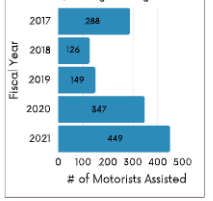
RESEARCH PROJECTS



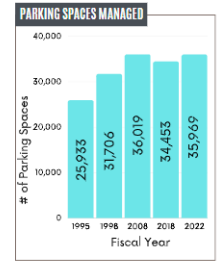
35 research projects with students and professors since the fall of 2016.

MOTORIST ASSISTANCE

Beginning in 2008, we provided services such as jump start for dead batteries, air for flat tires, and a gallon of gas.



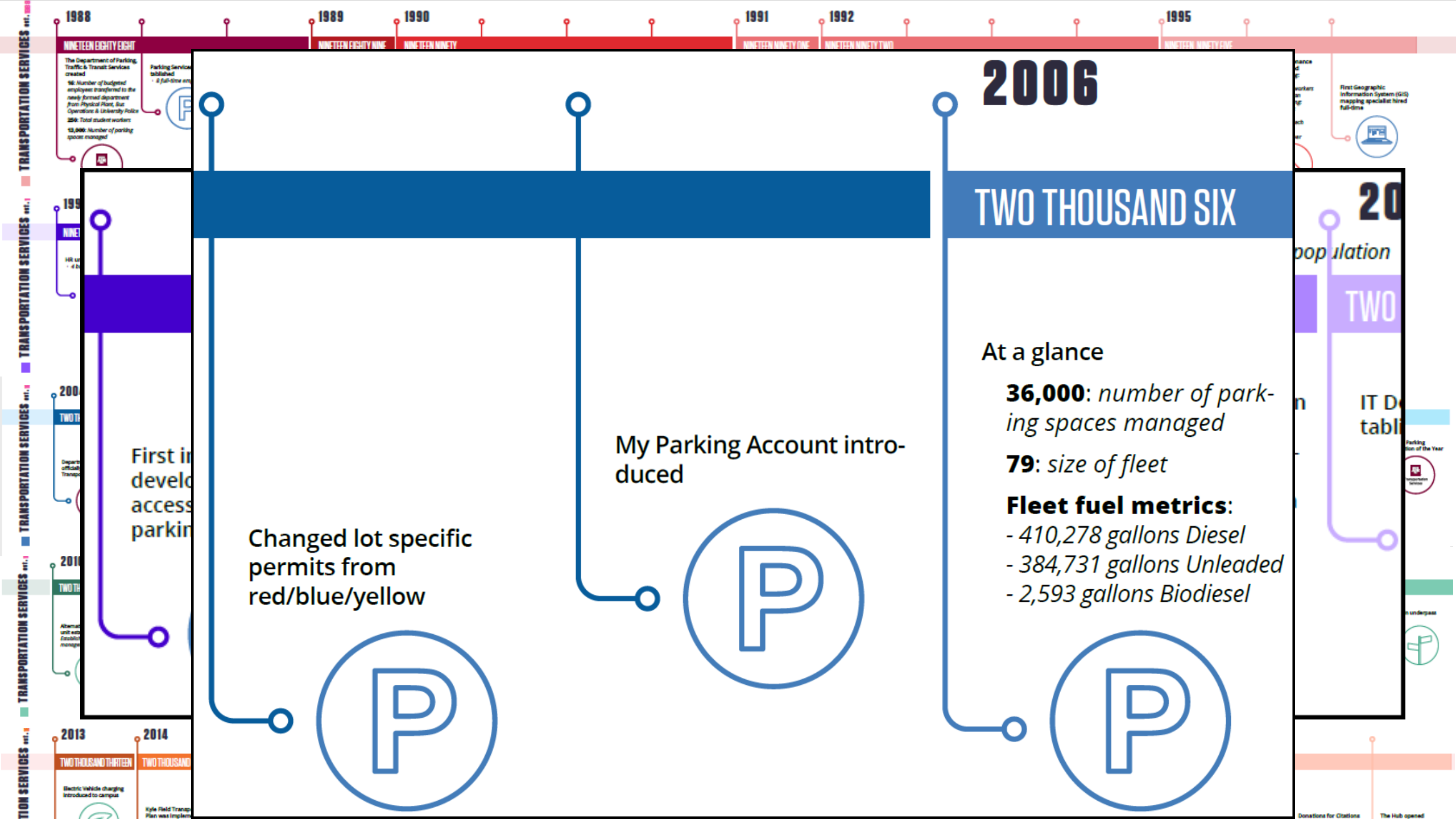
PARKING SPACES MANAGED



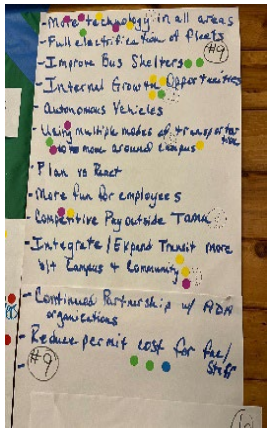
BICYCLE CONCIERGE PROGRAM

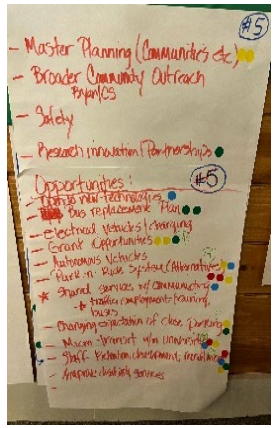
Launched in 2019, the Bicycle Concierge Program offers many services. These include; safe route to campus, bike maintenance assistance, and bike safety course.

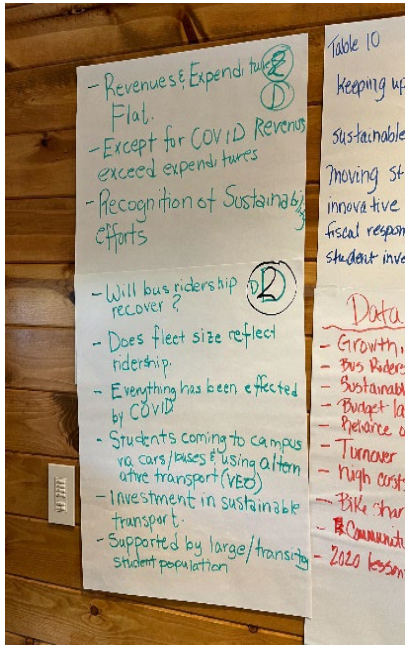
= numbers were affected by COVID-19


1988
NINETEEN EIGHTY EIGHT
The Department of Parking, Traffic & Transit Services created
16: Number of budgeted employees transferred to the newly formed department from Physical Plant, Bus Operations & University Police
250: Total student workers
13,000: Number of parking spaces managed
1989
NINETEEN EIGHTY NINE
1990
NINETEEN NINETY
1991
NINETEEN NINETY ONE
1992
NINETEEN NINETY TWO
1995
NINETEEN NINETY FIVE
First Geographic Information System (GIS) mapping specialist hired full-time
2006
TWO THOUSAND SIX
At a glance
36,000: number of parking spaces managed
79: size of fleet
Fleet fuel metrics:
- 410,278 gallons Diesel
- 384,731 gallons Unleaded
- 2,593 gallons Biodiesel
My Parking Account introduced
Changed lot specific permits from red/blue/yellow
2013
TWO THOUSAND THIRTEEN
Electric Vehicle charging introduced to campus
2014
TWO THOUSAND
TRANSPORTATION SERVICES est.

Strategic Plan Summit







Strategic Plan

Implementing

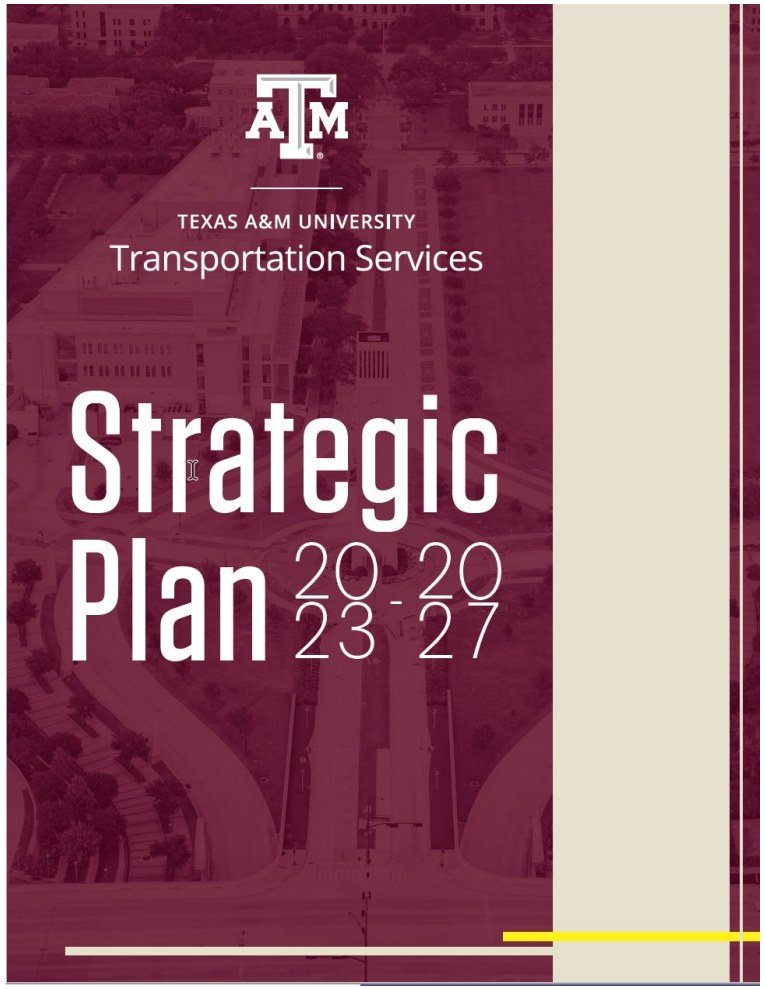
T2 EXECUTIVE FORUM

Creating the Plan

- Data from the summit
  - Priorities
  - Opportunities
  - Aspirations
  - Golden Ideas
- Small Groups
- Crafting/Drafting
- Management Team Workshops
- Crafting/Drafting

What's next for the Strategic Plan?

- Implementation
  - Assign leads
  - Create action plans
  - Measure and communicate progress
- Get the word out
  - Employees
  - Summit participants
  - Constituents
  - Administrators



Strategic Plan Takeaways

- Not a usual approach
- Appreciative Inquiry
- Broadly Inclusive
- Commitment

Q&A

T2 EXECUTIVE FORUM