

2250 Florida Boulevard
Baton Rouge, LA 70802
PHONE: 225.389.8920



EXECUTIVE STAFF

Bill Deville
Chief Executive Officer

Rod Goldman
Chief Operating Officer

Darrell Brown
Chief Administrative Officer

EXECUTIVE REPORT

November 2018

Bill Deville and Executive Staff

HUMAN RESOURCES: *Darrell Brown*

- CATS made the following new hires in October: Customer Care – 1 Representative; Operations – 10 Bus Operator Trainees.
- The Human Resources Department is completing the performance management program for administrative employees.
- Open enrollment begins November 13th and continues through November 19th.
- CATS is accepting donations for the Baton Rouge Food Bank through November 15th

OPERATIONS AND MAINTENANCE: *Dwana Williams*

- Operations now has 132 active Operators
- See attached Performance Measures

CEO NOTES: *Bill Deville*

- CATS participated in the Louisiana Public Transit Association (LPTA) conference held in New Orleans October 31st through November 2nd.
- CATS staff is working on revisions to the Strategic Plan. These updates will be presented to the Planning Committee and full board for approval once they are completed.
- ETC Institute will begin customer satisfaction surveys November 10th. We will continue to survey customers on a semi-annual basis moving forward. The results will be presented to the Board members when they are completed.
- The long-awaited assessment of our technology needs began November 6th with Intueor. They will also provide assistance in writing a scope of work to secure an enterprise system for the agency.

PLANNING: *Bill Deville*

FACILITIES PLANNING: *James Baker or Bill Deville*

North Baton Rouge Transit Center:

- Legal counsel for CATS has been informed that the Division of Administration has authorized transfer of the property; this allows LSU to proceed with the sale to CATS.
 - LSU is required to advertise the transaction for 30 days, and as such, the sale will be finalized in early 2019.
- Staff has observed vehicles and trailers on the property and will require LSU to address this issue prior to completion of the sale.

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East Baton Rouge Transit Center – Cortana-Walmart Transit Center:

- Cortana Transit Center construction bid documents are undergoing final DPW reviews and are awaiting permit approval.
- Projected milestones are as follows:
 - DPW approval – November
 - Construction bid advertisement – December
 - Construction Contract award – January
 - Revenue service begins – April; this can occur without waiting for the next available run-pick for operators.

Downtown Transit Center:

- Management continues its efforts to identify an available, suitable, affordable and acceptable site to accommodate a Downtown Transit Center. Recent discussions have centered on the agency implementing a small number of mini-transit transfer locations in the downtown area. As part of this effort, management has reached out to Hollywood Casino officials to discuss the feasibility of using a portion of their parking lot to stage buses that would serve the potential mini-transit center sites. There would also be two major BRT station sites for BRT and local buses to serve the downtown area, which could also serve as mini-transit centers, located around Third and Florida as well as Florida and the River Center.

Bus Rapid Transit:

Plank-Nicholson BRT:

- Staff has completed its evaluation of proposals submitted to provide design and engineering services for the Plank and Florida BRT facilities. A highly qualified design firm has been selected and recommended to provide design services at a cost and project schedule deemed to be acceptable; this item will be presented later in the meeting for recommendation to approve.

City of Baker:

Park-and-Ride project

- The Mayor of Baker is advocating the development of park-and-ride/transportation center on Plank Road. Per Mayor Darnell Waites' vision, this project would not only attract and help mitigate the heavy commuter traffic currently along Plank, but he also envisions this as an economic catalyst for further private investments in the Baker/Baton Rouge area.
- CATS management, along with CRPC, will meet with Mayor Waites to review funding availability, conceptual planning, and project scope and timing.

Service Planning: *Bill Deville*

- The Service Improvement Plan is scheduled for an implementation date of February 24, 2019; this date coincides with the first of three run-cuts outlined in the labor agreement. Staff is working to ensure this deadline is met and

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that our customers are fully educated on the new service before the implementation occurs.

Finance: Rhonda Williams

Key Performance Indicators (KPIs):

- Grants - The Grants Manager has updated FY2018 grant information in TrAMS and completed FY2018 closeouts and reporting (Milestone Progress Reports/Federal Financial Report's). The Grants Manager will also prepare a FY2019 calendar with MPR/FFR due dates and historic draw down dates. The FTA is advising there will be additional grant Notice(s) of Funding Available (NOFA) in the coming months for some of the competitive (non-formula) funding. The agency is submitting a grant application on November 12, 2018 for the enhancement of access to healthcare funding.
- Overtime – Overtime for the first ten months of the year is as follows:
 - January – \$63,000
 - February – \$83,000
 - March – \$89,000'
 - April – \$71,000
 - May – \$65,000
 - June – \$55,000
 - July – \$50,000
 - August –\$68,000
 - September – \$78,000
 - October – \$118,000
 - October is \$58,000 over budget as a result of operators that have been terminated and the utilization of supervisor to avoid as many route cancellations as possible. There is also continued mandatory ADA/Fixed Route operator training that will end in November. Touchdown Express has generated some overtime expenses, which are offset by the revenue collected for the service.
- Medicaid – CATS Director of Finance via Southern Strategy has scheduled a follow-up meeting with Ruth Kennedy, the former manager of State Medicaid programs that will take place next week. Ms. Kennedy will assist the agency in connecting with major Managed Care Operators (MCOs) to received funding for serving Medicare customers. CATS hopes to have a resolution to this in the weeks to come.
- Analyzing farebox revenue – The farebox committee presented a report to the CEO on fare simplification possibilities that is under review by management.