



**CEO REPORT  
December 2016  
Bill Deville & Executive Staff**

**Human Resources: *Kenderlynn Christophe***

- ❖ CATS made the following new hires in November: Operations – 7 cadets; Administration – 1 Chief Administrative Officer; and Security – 1 Police Officer.
- ❖ Open enrollment is complete.
- ❖ A new class of cadets is expected to begin after Christmas.

**OPERATIONS: *Darrell Brown or Dwana Williams***

- ❖ Run cut implementation took effect on December 11<sup>th</sup>. With this new service, CATS no longer utilizes the Town Square/Old State Capitol area and has moved to the CATS Terminal at 2222 Florida Boulevard.
- ❖ The PASS Training took place at CATS under the direction of ADA Coordinator Karen Denman on November 28-30<sup>th</sup>.

**MAINTENANCE: *Darrell Brown or James Godwin***

- ❖ Preventative Maintenance Inspections (PMI) are at 82%.
- ❖ A campaign to replace roof hatches and check all windows is underway for the month of December.

**PERFORMANCE MEASURES: *Darrell Brown or Dwana Williams and/or Lauren Greenlee***

**RIDERSHIP**

	<b>Nov 15</b>	<b>Nov 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
Total Trips	227,337	224,350	2,518,952	2,376,133

**CUSTOMER SATISFACTION**

	<b>Nov 15</b>	<b>Nov 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
On-Time	74%	78%	75%	77%
	<b>Nov 15</b>	<b>Nov 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
Customer Complaints	102	63	739	669

Complaint Type: **Courtesy – 12, Facilities/Maintenance Issues – 3, IT/Website Issues – 2, Passed Up – 6, Performance – 31, Safety – 7, and Other – 2.**

**\* It is important to note that there are 63 complaints from 224,350 trips for the month, a percentage of 0.028%; older buses and a shortage of personnel are major contributing factors being addressed.**

**PLANNING: *Bill Deville***  
**Service Planning:**

The December 11<sup>th</sup> service improvement implementation project was completed. The highlights of this change are the CATS Downtown Transit Hub has been relocated from the Old State Capital to CATS Transit Terminal at 2222 Florida Boulevard and Route 15 (Red Stick Trolley) has been eliminated.

**Phase One of the Service Improvement Projects** that began in 2016, along with one to two interim short term service improvement projects, are expected to be complete by the end of the first quarter 2017; implementation is planned for no later than second quarter, 2017. There will be a fourth quarter service improvement project implementation.

**Phase Two of the Service Improvement Projects**, the Comprehensive Operational Analysis (COA) of all existing service routes, is in process, to create the scope and seek funding requirements.

- ❖ **Will seek consulting support** to complete the Service Standards draft. Staff is vetting the financials, ridership, and service statistics in order to determine the financial and quantitative numbers that are needed to fill in the framework blanks by first quarter 2017 (i.e. updated cost per hour per route standard to be used).
- ❖ **Phase 1 of the Florida Boulevard (modified) BRT project planning is underway.** Staff is looking into conceptual design models for the Florida BRT Station Stops, including right of way inspections for space needed for the more elaborate shelters and potentially needed allocation space for Transportation Network Companies (TNC) like Uber, and “ride share” entities like “bike share”.
- ❖ **Phase 2 of CATS modified BRT plan, the Plank Road modified BRT project is in the planning stages.**
- ❖ **CATS and the City Parish are also planning to continue jointly with our BRT projects and their Land Use project.**
- ❖ **Disaster Flooding Transportation plans continue to be jointly developed with CRPC, FEMA, DOTD, CATS, and now the VOLPE Group has joined to focus on the recovery phase, more specifically for CATS, the Baton Rouge Displaced Residents Transportation Service Planning Group for a displaced residents transportation plan that is urgently needed.**
- ❖ **A CATS “first mile, last mile service” concept is being reviewed for the purpose of engaging a Transportation Network Company (TNC) like Uber to compliment CATS modified BRT plan for Florida Boulevard and subsequently the CATS Plank Road modified BRT route Ride share options are also being investigated including bike share options.**
- ❖ **CATS continues to develop community outreach plans for our neighboring parishes intending to *open dialogue* as to how CATS can assist them with their transportation and traffic challenges.**
- ❖ **CATS received four new Gillig buses in September and has taken delivery of seven of the eight new models that were by December 2016. There are 12 more new Gillig buses, in addition to the new electric buses, that are expected in 2017. When added with the new electric bus CMAQ grant, CATS potentially could get as many as 27 brand new buses in a very short period of time. The CATS Board authorized the CEO to seek financing options at the November board meeting.**
- ❖ **CATS management and staff, led by CATS CFO, has completed preparation of CATS 2017 budget with approval being sought from our board. CFO will present the executive summary of CATS 2017 budget.**

## Facilities Planning: Darrell Brown or Bill Deville

- ❖ **LSU, North Baton Rouge Hub** – CATS continues engagement activities with LSU and FTA Region VI headquarters regarding the startup authorization and process, with the preliminary environmental review being the first step.
- ❖ **South Transit Hub** – CATS is awaiting OLOL to resume planning meetings regarding their new Children’s Hospital and new road project that will include transit desirables.
- ❖ **East Baton Rouge Hub** – CATS proposes developing seven to eight new bus berths along Cortana Place between Airway Drive and Florline Boulevard. The project will include all appurtenances necessary to support the transit hub—elite style type shelters, benches, lighting, security considerations, potential ride share accommodations, etc. **CATS CAO Darrell Brown, Planner James Baker, and Project Manager, Vanessa Dargin met with The City Parish Department of Transportation & Drainage Director Stephen Bonnette and staff and confirmed that he and his staff would provide cost and time estimates for the proposed Cortana Mall Hub via CATS’ proposed CEA, with a site decision next; CATS has all the approvals needed for one of the proposed 2 sites, with Virginia College’s home office approval received last week. CATS met with the Cortana Mall owner/manager firm, who also gave verbal acceptance with written approval expected upon their return to home office next week.**
- ❖ Project meetings with Fregonese and Associates, Frank Duke and City Parish Planning, and several key stakeholders are continuing regarding Downtown Hub and BRT planning.

## EXECUTED CONTRACTS: *Bill Deville*

- ❖ No contracts \$50k and under were executed.
- ❖ **Budget-Finance/Administration: *Bill Deville or Executive Staff members:***
  - COO replacement plans, led by CATS CEO
  - CATS CY17 budget , led by CATS CFO
  - CATS CEO Vision Narrative & CATS 2017 Board Retreat planning underway led by Board Executive Assistant, CEO Executive Staff
  - **NOTES**
  - CATS held a *Protera Bus demonstration* for operators and mechanics last month
  - CPEX and BRAC joined Board President and myself review of bus benches franchise agreements with the City Parish and responsibility for cleaning, maintenance, and scope of work, as well as how to improve the situation. A review is underway as it relates to CATS operations and the BRAC Quality of Life campaign
  - CATS CEO invited to present and participate at the following:
    - Sustainable Transportation Advisory Committee December meeting
    - Health District Committee meeting on CATS Improved Service planning
    - Complete Streets Committee – City Parish Planning and CATS CEO Vision
  - CATS held its employee holiday gathering last week at the 2250 Florida Boulevard facility

**MEASURES OF SUCCESS: *Bill Deville***

*Following the 2016 Disaster Flood and its impact, and with board appointment of a new CEO, the Board's "Measure of Success" is under review and status updates will be forthcoming..... I also plan on implementing a set of CATS operating performance measures by the first quarter 2017.*

- ❖ **On-Time Performance:**      **Goal - 80%**                      **Actual, November - 78%**  
**Operators hiring near full staffing; fleet replacement, operator & mechanic training being scheduled**
- ❖ **Shelters:**                      **Goal - 30 by 8/31**                      **Actual - Continued progress is being made despite inclement weather with final phase of TAP shelter program**
- ❖ **Transit Hubs:**                      **Goal - 2 by EOY**                      **Cortana site- City Parish CEA process See Facilities Planning notes above**
- ❖ **Fleet Upgrade:**                      **Goal - 12 by EOY**                      **Actual - 4 in Sept.; 8 in mid Dec. CEO proposed immediate temporary short term leasing under review by COO and CFO to replace aged problematic bus fleet**
- ❖ **Route Productivity:**                      **Goal - in place March**                      **Actual - late fourth quarter/early 1st Quarter, 2017; Short term service improvement plan followed by Service Standards and COA.**