

2250 Florida Boulevard
Baton Rouge, LA 70802
PHONE: 225.389.8920



EXECUTIVE STAFF

Bill Deville
Chief Executive Officer

Darrell Brown
Chief Administrative Officer

EXECUTIVE REPORT

December 2018

Bill Deville and Executive Staff

HUMAN RESOURCES: *Darrell Brown*

- CATS made the following new hires in November: Customer Care – 1 Representative. There was one internal promotion to Customer Care Lead Representative.
- CATS employees are hosting a Christmas luncheon on December 20th.
- The agency is participating in a donation effort of winter items to St. Vincent DePaul during December.

OPERATIONS AND MAINTENANCE: *Dwana Williams*

- Operations now has 130 active Operators; there are 147 total.
- See attached Performance Measures

CEO NOTES: *Bill Deville*

- CATS held the second round of customer satisfaction surveys for 2018 in November. ETC Institute is compiling the data and it will be presented in early 2019 upon completion.
- CATS will not be taking any charter requests through June 2019 in an effort to focus on fixed-route service.

PLANNING: *Bill Deville*

FACILITIES PLANNING: *James Baker or Bill Deville*

North Baton Rouge Transit Center:

- The Division of Administration is in the process of completing the sale of the LSU property in North Baton Rouge to CATS. There are various legal requirements to be met, and the sale may be final in early second quarter 2019.
- LSU has provided a property survey dated November 2009. It is staff's position that this document is dated and does not reflect current conditions associated with the property; an updated property and topographic survey has been scheduled. This document will detail current conditions and is also essential as the agency progresses with the engineering design for the transit center.

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

- The Cortana Transit Center construction solicitation has been posted as of November 29th.
- A Pre-Bid conference and Site visit was conducted December 4th. Three general contractors were in attendance; two the contractors have previously and successfully completed major construction projects for CATS. Two of the individuals in attendance were representing minority contractors.
- Projected milestones are as follows:
 - Construction bid advertisement – December, 2018
 - Construction Contract award – January, 2019
 - Revenue service begins – May, 2019

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Downtown Transit Center:

- In our continuous efforts to identify an available, suitable, affordable and acceptable Downtown Transit Center, management has initiated exploratory discussions with the State Division of Administration and the Department of Transportation/Development, as well as Hollywood Casino officials. While there are no assurances at this point as to their approval of our proposal, initial conversations indicate an openness to explore the possibilities further. One issue we know is that Hollywood Casino's future plans for expansion may preclude staging our buses in their parking lot. Follow up discussions with DOTD and Hollywood Casino officials are forthcoming.

Bus Rapid Transit:

Plank and Florida BRT:

- The final engineering phase is underway for Plank and Florida station designs. A project kick-off meeting has been held with the CATS Project Manager, SJB Group and its sub-contractors.
- CATS and SJB's project managers conducted a preliminary walking tour of each Plank and Florida BRT station locations, identifying pedestrian safety issues, right-of way limitations, utility impediments, etc.
- Engineering surveying, 3D scanning and photography is underway and right-of way mapping and limits of construction data has been obtained.

Plank-Nicholson BRT:

- CATS recently participated in a series of stakeholder workshops conducted by HNTB on behalf of the City Parish in conjunction with CATS and the Redevelopment Authority. Phase 1 of outreach efforts focused on elected officials, key community stakeholders, and interested parties downtown and in the Plank Road Corridor area. The objective of the public briefings was to outline the scope and intent of the redefinition study, obtain and address stakeholder concerns, map out the proposed funding structure as well as plans for advancing the project that will lead to a Small Starts Grant application by September 2019.
- Outstanding concerns expressed by the study team included inclusion of the following either directly or indirectly to Plank Road BRT: and/or connectivity:
 - Southern University
 - Baton Rouge Airport
 - City of Baker
- HNTB communicated that the purpose of the public meetings was to seek this type of input and they will take these recommendations to review the data needed to include, update, and upgrade their preferred corridor alignment for both Plank Road and the preferred connection alignment between Plank Road and Nicholson.

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

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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.

- A meeting is scheduled with CRPC to discuss project funding requirements.
- A meeting will be set with CATS and Mayor Waites to outline the plans to advance the initial phase once the funding has been secured.

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 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 been revising existing grants and reallocating existing award funds to align with the FY2019 Budget. The expenditure of older grants will allow CATS to close several grant awards and refocus on new awards. The semi-annual DBE report was submitted November 30, 2018 and a draft DBE shortfall analysis is under CATS internal review. FY2019 implementation plans for Grants and DBE are in development.
- Overtime – Overtime for 2018 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
 - November – \$115,000
- November is \$55,000 over budget as a result of operators that have been terminated and the utilization of supervisors to fill routes where possible.
- Medicaid – No updates
- Analyzing farebox revenue – The farebox committee plans to reconvene meetings to start the discussion about the recommendations from the former COO in 2019.