



**CEO REPORT  
January 2017  
Bill Deville & Executive Staff**

**Human Resources: *Darrell Brown***

- ❖ CATS made the following new hires in December: Administration – 1 Receptionist; Customer Care – 2 Representatives; and Security – 2 Police Officers.

**OPERATIONS and MAINTENANCE: *Milo Victoria or Dwana Williams***

- ❖ Completed:
  - Removed 16 scrap buses from the property
  - Hired 13 new bus operators
  - Implemented Maintenance Performance Report
  - Communication Process with bus operators
- ❖ In Progress:
  - Process improvement in Maintenance
  - Process improvement in Storeroom
  - Response to FTA Triennial Review
  - Transportation (Operations) Performance Report
  - Bus cleanliness standards, inspection, and progress indicator process
  - Maintenance shop re organization
  - Bus yard reorganization
- ❖ Preventative Maintenance Inspections (PMI) are at 85%.

**PERFORMANCE MEASURES: *Milo Victoria or Dwana Williams***

**RIDERSHIP**

	<b>Dec 15</b>	<b>Dec 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
Total Trips	221,721	205,494	2,740,673	2,581,627

**CUSTOMER SATISFACTION**

	<b>Dec 15</b>	<b>Dec 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
On-Time	74%	80%	75%	78%
	<b>Dec 15</b>	<b>Dec 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
Customer Complaints	62	52	801	721

Complaint Type: **Courtesy – 9, Facilities/Maintenance Issues – 5, IT/Website Issues – 1, Passed Up –8, Performance – 24, Safety – 5.**

\* It is important to note that there are 52 complaints from 205,494 trips for the month, a percentage of 0.025%; older buses and a shortage of personnel are major contributing factors being addressed.

**PLANNING: *Bill Deville***

**Service Planning:**

**Phase One of the Service Improvement Projects** implementation is planned for no later than early second quarter, 2017.

**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.

- ❖ **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 will be working with the new mayoral transition teams and other local elected officials, so that planning can continue regarding the joint BRT and Land Use projects for both the Florida Boulevard and Plank Road corridors.**
- ❖ **CATS continues to develop and implement stakeholder and community outreach plans for planned service improvement and will continue to reach out to our neighboring parishes intending to *open dialogue* as to how CATS can assist them with their transportation and traffic challenges.**
- ❖ **CATS staff is continuing to work closely with FEMA, CRPC, and DOTD regarding disaster transportation planning and implementation for displaced citizens in the region.**

**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 Our Lady of the Lake to resume planning meetings regarding their new Children’s Hospital and new road project; meanwhile, **staff is exploring the installation of rider amenities at the temporary Mall of Louisiana hub.**
- ❖ **East Baton Rouge Hub** – In light of recent developments (including a charging station needed to implement BRT route) at the Cortana Mall site, staff recommended at the board Planning Committee meeting last week that CATS stop and re-evaluate other potential sites in the Cortana Mall area; the Planning Committee Board Chair will address this in his committee report; CATS meanwhile is pursuing via the City Parish Traffic Engineering office, immediate safety supported crosswalks as needed, especially near the Wal-Mart area.
- ❖ **Downtown Hub** – discussions are underway with mayoral transition teams for potential sites.

**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 – ads were placed on transit websites the week of January 9<sup>th</sup>; Milo Victoria is temporary acting COO.

- CATS CEO Vision Narrative & CATS 2017 Board Retreat planning, in cooperation with CATS Board is underway led by Board Executive Assistant, CEO Executive Staff, and consultant, Insight Strategies, Inc.
- CATS mayoral transition team representatives are meeting often and regularly with initial reports by all sub-committees due by end of January, 2017.
- **CFO to present December financials following CEO report – Conner Burns.**

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

*These measures are being re-evaluated so that the new CEO vision narrative and Strategic Plan can be added as part and in line with CATS Board Retreat goals expected by the end of the first quarter, 2017 – board retreat to include mission, vision, strategic priorities, SWOT analysis, and goal development and metrics for each...requesting acting CEO Executive Staff to review 2016 measures of success that were impacted by former CEO resignation in April, followed by the August Disaster Flood, and changes in local elected officials...*

❖ On-Time Performance:	Goal – 80%	Actual, December – 80% 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.