

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

January 2019

Bill Deville and Executive Staff

HUMAN RESOURCES: *Darrell Brown*

- The Human Resources Department participated in a donation effort for St. Vincent DePaul in December.

OPERATIONS AND MAINTENANCE: *Dwana Williams*

- Operations now has 131 active Operators
- See attached Performance Measures

CEO NOTES: *Bill Deville*

As we conclude 2018 and start 2019, CATS can say that, with the leadership of this Board of Commissioners, 2018 was a very successful year in continuing the turnaround of CATS even with some challenges.

- In addition to key stakeholders like BRAC, BRAF, DOTD, CRPC, etc., our City Parish, State, and Federal elected officials stepped up to the plate with very positive support of CATS. Some of this support included:
 - Several grant awards facilitating a number of projects and programs
 - Joined in support of, or invited CATS to participate in a number of collaborative programs and projects for the betterment of Baton Rouge and the region
- CATS has several projects planned for 2019, and a Service Improvement Plan to begin February 24th:
 - CATS is working with Will Scott & Company to do an executive search for a Chief Operating Officer and hopes to have qualified candidates by early second quarter 2019.
 - CATS first BRT route project is underway with BYD Electric buses scheduled for delivery of the first electric bus by March. The Plank Road BRT revenue service is slightly delayed to near the end of 2019 to work in the major joint Transit Oriented Development project, the Plank/Nicholson BRT Corridor Small Starts project collaborating with City Parish, Redevelopment Authority, and a number of key stakeholders throughout Baton Rouge
 - Operations and Communications working to on how to best utilize the new electric buses once they are ready for revenue service, between their arrival and the beginning of BRT revenue service; there will also be a press event planned once more details have been established
 - CATS will be planning to break ground on the East (Cortana) Transit Center in January; there will be a planned press event once more details are secured

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- CATS will be implementing its first Microtransit Pilot Project; Operations and Communications will begin preparing another a Microtransit pilot service area and marketing plan will be developed announcing the specifics of the pilot project
- Once the government shutdown concludes, CATS is hopeful to begin working on the North Baton Rouge Transit Center, adjacent to the LSU Health facilities on Airline Highway
- CATS has started working on implementing a system wide Enterprise Technology program for all areas of the agency
- Gallagher was contracted to begin a CATS organization compensation study this month, and it is expected to last four to six months.
- Postlethwaite & Netterville CPA firm confirmed they will arrange a team of accounting practice and finance software auditors to review and confirm changes made by the Finance staff; this is expected to begin in early January.

PLANNING: *Bill Deville*

FACILITIES PLANNING: *James Baker or Bill Deville*

North Baton Rouge Transit Center:

- Management is waiting to hear from LSU/Division of Administration as they proceed in clearing their regulatory requirements prior to the sale of the LSU property in North Baton Rouge to CATS.
- A new property survey has been commissioned to establish property boundaries and to identify physical structures – fencing, DOTD signage, etc. – adjacent to the property.
- The property survey will aid in identifying and removing any property encroachments prior to the sale; it will be LSU's responsibility to provide free and clear property. The survey will also identify physical structures and obstructions to be considered in the design of the development.

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

- Construction bids for the Cortana Transit Center have been received and vetted by CATS staff and legal counsel.
- A recommendation to award the contract will be considered by the F&E Committee and the full board this month.

Downtown Transit Center:

- Management continues its outreach to the Division of Administration along with Hollywood Casino officials regarding CATS vision and feasibility of a Downtown Transit Center.
- DOTD appears to be one controlling entity of possible properties in downtown that could accommodate CATS operations. DOTD officials have identified specific site that may be suitable to house portions of our operations.
- Access to a site for bus staging site is critical to the Downtown Transit Center. Management is working to schedule a meeting with casino officials to discuss their support.

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Bus Rapid Transit:

Plank and Florida BRT:

- The design and engineering phase is underway for Plank and Florida station designs.
- Consultants have reviewed each Plank and Florida BRT station locations to identify pedestrian safety issues, right-of-way limitations, utility impediments, etc.
- Engineering surveying, 3D scanning, and photography is complete and right-of-way mapping and limits of construction data have been obtained.

Plank-Nicholson BRT:

- CATS recently participated in a series of stakeholder workshops conducted by HNTB in conjunction with the City-Parish and the EBR Redevelopment Authority. The stakeholder meetings included briefings to elected officials, downtown stakeholders, and a presentation to Plank Road stakeholders and interested parties. The objective of the briefings was to outline the scope and intent of the redefinition study, obtain and address stakeholder concerns, map out proposed funding structure as well as plans for advancing the project.
- CATS management met recently with Baton Rouge Airport officials to discuss their forthcoming plans regarding its plans to expand an area of the runway in compliance with federal aviation regulations. This would require that Plank Road be re-routed; this construction starts in 2019, and is slated to take about 12 to 18 months. Plank Road will not be closed and re-routed during construction but only after construction is completed. There will be another meeting in January to discuss potential options for transit service possibilities for the airport and CATS.

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

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Key Performance Indicators (KPIs):

- Grants – CATS has received the initial “Recipient Information Request (RIR)” for the Triennial. The Grants Manager is working to retrieve the information from the respective departments.
- 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
 - November—\$115,134.94
 - December--\$95,221.50
- December’s overtime is \$35,000 over budget as a result of operators that have been terminated and the utilization of supervisors to avoid as many route cancellations as possible. However, overtime has decreased from the last two months by \$23,000 in November and \$20,000 in December.
- Medicaid – No update.
- Analyzing farebox revenue – The fare box committee will meet before the end of January.