



CEO REPORT February 2016

STAFFING:

- ❖ CATS made the following departmental hires in January: Security – 4 police officers; Maintenance – 4; Building and Grounds – 1; and Administration – 1 Grants Manager.
- ❖ Our HR Director, Kenderlynn Christophe, has an article on “Internal Communications” published in the February edition of Mass Transit Magazine, a nationally recognized trade journal for transit. Congratulations, Kenderlynn.
- ❖ We have partnered with the YMCA to provide wellness services to help employees with high blood pressure, diabetes, and weight loss. These programs are offered at no cost to our employees.
- ❖ CATS has hired the Mercer group to complete an analysis of our current Administrative salary and benefits structure to ensure that we are positioned correctly in the marketplace.

FINANCIAL:

- ❖ For the second month, CATS did not recognize any revenue for providing Medicaid transportation to our customers. While we await DHH providing CATS with the new process to get reimbursed, CATS is maintaining an ongoing manifest of customers in order to bill for services provided since December 1st. In parallel, we will be working with members of the Legislature to insure that CATS is properly reimbursed for Medicaid services in light of the budget shortfalls within the State.
- ❖ The 2016 Formula Grant apportioned amount is \$5.7 Million, approximately a \$600,000 increase over the 2015 Formula Grant. Our 5339 award this year is \$544,000, similar to last year’s award.
- ❖ CATS sold its first bus wrap to Patient Plus, a new Urgent Care provider in Baton Rouge. The client signed a three-month contract for \$2,500/month. The actual cost of the wrap is borne by the client.

OPERATIONS:

- ❖ CATS will be launching a targeted marketing campaign in March for Route 15, the Garden District Trolley. We will be branding all trolleys as the “Red Stick Trolley” and will be working with businesses downtown and Southdowns to develop the “Red Stick Trolley District” as a destination for our customers. Businesses will be provided a toolkit, including window decals, schedules, and passes. On March 5th, we will have a “Learn to Ride” with CATS personnel on board to assist new customers. We hope this will be replicated in other areas of the Parish if the campaign is successful in increasing ridership. We also plan to partner with BREC and DDD to highlight events that would interest trolley riders.
- ❖ CATS successfully implemented the service enhancements on January 31st, including improving the frequency of buses on the Government, Perkins, and Airline Highway North routes.
- ❖ CATS has sent its first bus to be painted to introduce conformity to its fleet. Once returned, the Agency will issue an ITB for the painting of approximately 20 buses at a cost of \$9,000/bus.
- ❖ Placards are being installed that introduce our “text for your bus” to our customers. Fifty stops will be completed by February 16th. The remaining 250 will be done by the end of March.

SAFETY:

- ❖ Phase 1 of the replacement lift project is complete. Two bays have been outfitted with new lifts. Phase 2 has begun for the removal and replacement of the next three bays.
- ❖ CATS is implementing a carbon monoxide testing protocol after the discovery of two broken muffler pipes on two buses to insure the safety of our employees and customers.

PLANNING:

- ❖ We are finalizing plans for the redesign of downtown service with the move back to the Terminal at 22nd and Florida. We expect the Winborne and Florida Boulevard routes will be used for service to downtown. We are aiming for a bus every twenty minutes serving downtown. Once our plans are finalized, we will communicate our proposed changes to the Public for comment.

MEASURES OF SUCCESS:

- ❖ Construction on twenty shelters has begun with the first four to be completed by the end of February and the remaining 16 at the end of March, weather permitting. We are asking the Board to approve the purchase of an additional 40 shelters this month for installation by the end of August. **(MOS #2 – Shelter Completion)**
- ❖ We are working with the City-Parish on construction of our transfer hub at Cortana. In parallel, Dillard’s has approached CATS about the purchase of their building at Cortana. We should be in a position to choose our final solution by mid-March. **(MOS #3 – Transfer Hubs)**
- ❖ CATS had the bid opening for the purchase of 56 buses from 2016 – 2020. Gillig and NewFlyer responded, with Gillig being the low bid at \$409,000/bus. This is a significant price when compared to the previous Gillig buses bought off the Monroe contract at \$433,000/bus. CATS will save \$24,000/bus or \$1.3 Million if CATS purchases all 56 buses. **(MOS #4 – Fleet Upgrade)**
- ❖ Service standards are being finalized and will be presented for Board approval in March. **(MOS #5 – Route Productivity)**

PERFORMANCE MEASURES:

RIDERSHIP

	Jan 15	YTD 2015	Jan 16	YTD 2016
Total Trips	230,556	230,556	225,945	225,945

CUSTOMER SATISFACTION

	Jan 15	YTD 2015	Jan 16	YTD 2016
On-Time	77%	77%	78.28%	78.28%
	Jan 15	YTD 2015	Jan 16	YTD 2016
Customer Complaints	17	17	76	76

Complaint Type: **Courtesy – 9, Facilities/Maintenance Issues – 8, Passed Up –11, Performance – 36, Safety – 8, IT/Website Issues –1, Other – 3.** * It is important to note that there are 76 complaints from 225,945 trips for the month, a percentage of 0.0336%.