



## CEO REPORT March 2016

### STAFFING:

- ❖ CATS made the following departmental hires in February Security – 1 police officer; Maintenance – 4; and Facilities Maintenance – 1.
- ❖ CATS sponsored a team in the Komen Foundation “Race for the Cure.” We had 25 employees participate and raise money for a worthwhile charity. Toye Hebert designed a special shirt for the race and the design was voted best Corporate shirt. As a continued fundraiser, we will be selling the winning T-shirt on the CATS website. Congratulations to Toye and thanks to the HR staff for coordinating our participation. Also thanks to Don Palmer for donating \$600 towards the entry fee for our team.

### FINANCIAL:

- ❖ CATS met with the FTA to discuss several topics, including BRT earmarks from 2006, 2008, and 2009, that are in jeopardy of being recalled at the end of the year. Based on research by the FTA, CATS will be allowed to utilize the \$823,000, earmarked for buses and shelters, to pay for two buses ordered this year and use remaining monies on shelters being purchase for Florida Boulevard. The buses will be designated for the Florida Limited and we will need to give it a separate brand. The remaining \$1 million will need to be repurposed by Congress and Congressmen Graves and Richmond are working to make that happen.
- ❖ CATS has requested a waiver of the expected life and any penalties regarding the 28 Blue Bird buses. It is FTA policy that if a bus is parked before the end of its useful life, the Agency is liable for any Federal funds that have been used since the bus was removed from service. CATS could be liable for reimbursing FTA a maximum of \$1.6 million, but there are instances where the repayment has been forgiven. We will determine our next step after Washington makes its decision.
- ❖ CATS executed a contract for the sale of five bus wraps to the law firm of Dudley DeBossier for a term of 1 year. The value of the contract is \$125,000, and the buses are in various stages of being wrapped and put on the street.
- ❖ On the Medicaid front, DHH has reimbursed CATS for services provided in 2015. We did recognize some Medicaid revenue, but this was due to the ARC stepping forward and paying the \$1.75 fare for their clients. We plan to meet with Dr. Gee, the Secretary of DHH, to work with DHH to reinstate our reimbursement.
- ❖ CATS satisfied all the requirements to receive the money that Senator Regina Barrow made available for shelters in her District. We received \$40,000 from the State on March 1<sup>st</sup>.

### OPERATIONS:

- ❖ Excitement is building for the Garden District trolley through our media campaign. We have reached out to businesses, DDD, Visit Baton Rouge, BREC, and others. Our Ride and Learn initiative has been rescheduled to April 16<sup>th</sup> to avoid a day where a major reroute would be needed. We also plan to run Sunday service from April 3<sup>rd</sup> to May 8<sup>th</sup> to support the Art’s Council “Sunday in the Park.”

- ❖ CATS will be running the Shamrock Shuttle again this year on March 12<sup>th</sup> for the St. Patrick's Day Parade. We will be providing service from Downtown from 9AM to 2:30PM for a \$4.00 fare.
- ❖ Scheduling issues identified since changes made on January 31<sup>st</sup> will be addressed at the next runcut, which is tentatively scheduled for late April. The move from the Old State Capitol to the Terminal will occur prior to the beginning of the downtown construction, scheduled for the late summer.
- ❖ CATS is issuing a proprietary RFP for the purchase of scheduling software. The reason for the proprietary designation is the fact that only one platform will integrate with our RouteMatch platform. The software company is Enghouse and we expect a number of bids, including distributors of the software.

**SAFETY:**

- ❖ Phase 2 of our lift replacement project will be completed by March 18<sup>th</sup>. Five lifts will have been replaced with the remaining four in Phase 3, which will begin immediately after completion of Phase 2.

**PLANNING:**

- ❖ The draft of the 5-year strategic plan will be presented to the Planning Committee in April. If the draft is approved, CATS will move forward with Public Meetings before final adoption by the Board in May.
- ❖ CATS has received requested information from Dillard's in order to determine the viability of the Cortana Mall location as a possible hub. Our decision of going forward with a building purchase or the construction of the bus pullout extension will be made by the end of March.

**MEASURES OF SUCCESS:**

- ❖ **On-Time Performance: Goal - 80%                      Actual - 78.1%**
- ❖ **Shelters:            Goal - 20 by April 30<sup>th</sup>                      Actual - 4 complete, 16 in-progress**
- ❖ **Transit Hubs: Goal - 2 by EOY**
- ❖ **Fleet Upgrade: Goal - 12 buses by EOY                      Actual - 4 in mid - Oct.    8 in mid - Dec.**
- ❖ **Route Productivity: Goal - in place March                      Actual - in place**

**PERFORMANCE MEASURES:**

**RIDERSHIP**

	<b>Feb 15</b>	<b>YTD 2015</b>	<b>Feb 16</b>	<b>YTD 2016</b>
Total Trips	215,232	445,788	227,170	453,115

**CUSTOMER SATISFACTION**

	<b>Feb 15</b>	<b>YTD 2015</b>	<b>Feb 16</b>	<b>YTD 2016</b>
On-Time	75.7%	76.4%	77.8%	78.1%
	<b>Feb 15</b>	<b>YTD 2015</b>	<b>Feb 16</b>	<b>YTD 2016</b>
Customer Complaints	23	40	89	165

Complaint Type: **Courtesy - 17, Facilities/Maintenance Issues - 6, Passed Up -17, Performance - 36, Safety - 10, IT/Website Issues -2, Other - 1.** \* It is important to note that there are 89 complaints from 227,170 trips for the month, a percentage of 0.0392%.