



CEO REPORT May 2016

STAFFING:

- ❖ CATS made the following departmental hires in April: Administration – 1; Customer Care – 1; Security – 1 Police Officer; Operations – 7 operators, 2 supervisors, and 1 dispatcher.
- ❖ There is an employee engagement event being planned for the third quarter of 2016.
- ❖ The Mercer benchmarking evaluation has been submitted for compensation data and the environmental wage impact analysis has been submitted, and the results are expected in the third quarter.
- ❖ The annual ethics training is required for the calendar year 2016. All employees and board members are required to take the online training and submit their certificate of completion.

FINANCIAL:

- ❖ CATS has secured Medicaid reimbursement at \$20 per ride, and DHH will retroactively pay all manifests dating back to December 1, 2015.
- ❖ The FTA Triennial Review site visit is scheduled for May 25th and 26th. Pre-site documentation that was requested was previously submitted.
- ❖ CATS is working on the following grant applications:
 - LO-NO Emission Program Grant – CATS will request three electric buses, charging stations (installation), portable charger, and training.
 - Bus and Bus Facilities – CATS will request 15 clean diesel buses with warranties
 - Gillig Hybrid Buses – working to get two if CATS is able to get them from Gillig in time
 - Looking into other assets and asset replacements, such as bus wash system and other items, depending on match funding and grant funding availability
 - Other collaborative grant applications with partners are being considered

OPERATIONS:

- ❖ RouteMatch is onsite this week working to implement and test various updates. Among the updates are the ability for customers to create a profile in CATS Trax and select routes for which they want to receive updates; the delivery method is being determined internally now (automated call or SMS text message). This will allow Dispatch and Customer Care to send notifications to those customers when there are reroutes, cancellations, etc. This will be fully tested internally before it is introduced to the public to ensure CATS representatives are comfortable with the process. There are new RM software features that will enhance the ability to monitor the vehicles on a route, and the passenger count system is being improved.
- ❖ Schedule Committee has been created to review the current run cut for inefficiencies, and there have been several meetings.
- ❖ The next run cut is tentatively planned for early July 2016, and we are looking to make enhancements to schedules and running times.
- ❖ We are working on the development of revised new service standards to focus on unproductive routes, and this should be completed in time for the next board meeting.
- ❖ There are approximately 10 new operators who completed cadet training since the last board meeting, which will assist with manpower needs; there are 20 cadets in training now.

- ❖ An Operations Manager position was eliminated, and we hired an Instructor to help advance increased numbers of cadets.
- ❖ We have implemented the following maintenance measures and campaigns:
 - Running multiple bus campaigns to identify and fix commonly reported problems (bike rack, windshields and glass, wheelchair lifts and horns). The majority of buses were fixed. All buses still needing repair for the above items are awaiting parts.
 - Now that new bus lifts have replaced non-operating lifts in the repair shop, and we have a shortage of mechanics, we are working with Maintenance Managers and communicating with the ATU and looking at changing back to two work shifts instead of three. This will allow the implementation by the COO of certain MV maintenance assessment recommendations and others as he sees they are needed, including:
 - Reduce mechanics schedule down to two shifts will allow us to utilize Mechanic 1 (beginner mechanic) for road calls, PMs and other miscellaneous work that comes up until we get fully staffed again.

SAFETY:

- ❖ Operational Safety and Review Committee (OSRC) was created. The first meeting will be held on May 16, 2016.

PLANNING:

- ❖ A decision was made to go forward with Cortana Mall adjacent to Virginia College transfer hub location, rather than the old Dillard's auto repair building and location;
- ❖ Interim CEO was advised by the CFO of LSU's decision to sell original proposed LSU Urgent Care transfer hub location in place of the old Earl K. Long closed hospital location; CFO will schedule a meeting to begin quickly and earnestly taking next steps to get the project underway;
- ❖ Interim CEO began working with CRPC and mayoral consultant John Fregonese, & DDD, & others, seeking a solution for a permanent downtown transit hub; the temporary relocation of the current temporary downtown hub located adjacent to the Old State Capitol to the Florida/22nd St Transfer Terminal due to scheduled construction project downtown may be delayed to near year end - 2016 - awaiting formal notification.
- ❖ Interim CEO invited to participate in Steering Committee meetings representing CATS for TramLinkBR project; attended first meeting this week (May 11th).

MEASURES OF SUCCESS:

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| ❖ On-Time Performance: | Goal - 80% | Actual - 77% |
| ❖ Shelters: | Goal - 20 by 4/30 | Actual - 17 complete, 3 on hold |
| ❖ Transit Hubs: | Goal - 2 by EOY | |
| ❖ Fleet Upgrade: | Goal - 12 by EOY | Actual - 4 in mid - Oct.; 8 in mid Dec. |
| ❖ Route Productivity: | Goal - in place March | Actual - being developed |

PERFORMANCE MEASURES:

RIDERSHIP

	Apr 15	YTD 2015	Apr 16	YTD 2016
Total Trips	212,211	888,731	221,431	897,149

CUSTOMER SATISFACTION

	Apr 15	YTD 2015	Apr 16	YTD 2016
On-Time	78%	77.4%	77%	77.6%
	Apr 15	YTD 2015	Apr 16	YTD 2016
Customer Complaints	65	142	65	230

Complaint Type: **Courtesy - 8, Facilities/Maintenance Issues - 12, Passed Up -10, Performance - 24, Safety - 10, and IT/Website Issues -1.** * It is important to note that there are 65 complaints from 221,431 trips for the month, a percentage of 0.0293%; older buses and a shortage of personnel are major contributing factors being addressed.