



**CEO BOARD REPORT
June 2016
Bill Deville & Executive Staff**

STAFFING: *Kenderlynn Christophe*

- ❖ CATS made the following departmental hires in May: Administration – 1; Maintenance – 2; Operations – 17 operators and 1 trainer.
- ❖ There is an agency assessment currently underway that will meet with employees at every level and in every department of the agency.

FINANCIAL: *Conner Burns*

- ❖ CATS has signed the Medicaid reimbursement contract, effective July 1, 2016, and all DHH monies owed to CATS will be settled back to December 1, 2015 through June 30, 2016.
- ❖ CATS is on budget from a cash and capital perspective.
- ❖ The FTA Triennial Review is complete and this was not a bad review. The on-site reviewers spoke highly of the CATS staff.
- ❖ CATS has received an unmodified audit for the second year in a row, and this is the best we can receive.

OPERATIONS: *Don Palmer*

- ❖ There are currently 19 cadets in training and 10 of those will complete training at the end of July.
- ❖ An agreement has been signed with ATU 1546 that will forego arbitration relating to the Discipline Matrix.
- ❖ ADA training has started with cadet classes and there will be a built-in eight-hour training block dedicated to ADA training. There will be refresher courses for all Operators and Mechanics starting at the end of June.

MAINTENANCE: *Don Palmer*

- ❖ The Shop is focusing on windshield/windows campaigns this month, and new glass has been ordered and installed. 90% of the vehicles with deficiencies have been corrected.
- ❖ Preventive Maintenance is returning to a normal 6,000 mile schedule. The new measure of ensuring three buses are PM'd daily has brought half of the fleet into compliance, and the goal is to meet the FTA requirement of 80% compliance by the end of July.
- ❖ The bus lift project will be completed within one week and all bays will be operational.

SAFETY: *Don Palmer*

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

PERFORMANCE MEASURES: *Don Palmer*

RIDERSHIP

	May 15	YTD 2015	May 16	YTD 2016
Total Trips	211,553	1,100,284	211,137	1,108,286

CUSTOMER SATISFACTION

	May 15	YTD 2015	May 16	YTD 2016
On-Time	77.41%	77.4%	77%	77.3%
	May15	YTD 2015	May 16	YTD 2016
Customer Complaints	59	201	72	302

Complaint Type: **Courtesy – 14, Facilities/Maintenance Issues – 6, Passed Up –9, Performance – 33, Safety – 7, Other – 2, and IT/Website Issues –1.** * It is important to note that there are 72 complaints from 211,137 trips for the month, a percentage of 0.0341%; older buses and a shortage of personnel are major contributing factors being addressed.

PLANNING: *Bill Deville*

Facilities Planning:

- ❖ Discussions have resumed with LSU for a North Baton Rouge hub, and CATS has engaged with FTA Region VI headquarters regarding the startup authorization and process; status; real estate; preliminary environmental; funding;
- ❖ CATS is still in talks with Southern University resulting from the lengthy LSU delay.
- ❖ There is initial engagement with Our Lady of the Lake for a potential public/private partnership with the new Children’s Hospital and access road with a transit hub merging prospect to possibly replace the temporary Mall of Louisiana hub, and this is in the initial planning discussion stages.
- ❖ CATS is engaged with City Parish Department of Transportation & Drainage Director Stephen Bonnette for the Cortana Mall hub. The City-Parish may assist CATS in the development of the hub via Cooperative Endeavor Agreement. Summary of notes relative to this project:
 - CATS proposes to develop seven new bus berths along Cortana Place between Airway Drive and Florline Boulevard. The project will include all appurtenances necessary to support the transit hub—shelters, benches, lighting, etc.
 - CATS desires the City-Parish Department of Transportation and Drainage (formerly DPW) to provide complete construction plans and bid documents to CATS. CATS will advertise and award the contract to the successful bidder.
 - The City-Parish will provide construction inspection services on behalf of CATS during that phase.
 - To properly define the work to be provided, these issues must be resolved:
 - --Determination if existing drive access to Virginia College can be eliminated and utilized for bus berths. We provide a five-day traffic count at the drive as data to be utilized in further discussions with the College.
 - --Base mapping for the project. Tom Stephens will provide CATS with information on plats for Cortana Mall in that area.

- --Understanding of the existence of utilities in the area, and if any relations are needed for this project.
- --Understanding of any drainage structures that may be affected by construction.
- --CATS specifications on hardware to be installed as part of this project. City-Parish will utilize its specifications for pavement construction.
- It is our desire to have a plan layout, considered to be 10-15% design by CATS, to begin development of design plans for construction.

❖ CATS has been in meetings with mayoral consultant John Fregonese & Associates, the City Parish consultant for parking, land use, etc., and with Mayoral CAO William Daniels, seeking to establish a permanent downtown transit hub location, that can be coordinated with the projected downtown TramLinkBR project and parking/land use development, DDD plans, with input from CRPC involvement. This is an ongoing process.

Service Planning:

- ❖ Service Standards are being developed and a draft copy should be available in July.
- ❖ A new service plan has been developed and is being vetted out.

EXECUTED CONTRACTS: *Bill Deville*

- ❖ Insight Strategies – Organizational Effectiveness and Employee Assessment and related consultation not to exceed \$47,500; with travel added, not to exceed \$50,000.

MEASURES OF SUCCESS: *Bill Deville*

- ❖ **On-Time Performance:** **Goal – 80%** **Actual – 77%**
 - **(significantly tied to aged fleet replacement via Fleet Upgrade strategy and ramped up campaign for hiring/training new operator personnel)**
- ❖ **Shelters:** **Goal – 20 by 4/30** **Actual – 17 complete (see attached status update)**
 - **status update)**
- ❖ **Transit Hubs:** **Goal – 2 by EOY (See Planning Facilities notes above)**
- ❖ **Fleet Upgrade:** **Goal – 12 by EOY** **Actual – 4 in mid – Oct.; 8 in mid Dec.**
 - **(developing strategic plan to replace all fleet 12 years old or older within 60 days)**
- ❖ **Route Productivity:** **Goal – in place March** **Actual –**
 - **Initial Route assessments standards drafts completed; further route re-design & enhancements being developed and refined.**