



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

Human Resources: *Kenderlynn Christophe*

- ❖ Staffing
 - CATS made the following departmental hires in June: Administration – 1 part-time money counter; Maintenance – 2 mechanics; Operations – 9 cadets and 1 operator; and Security – 1 police officer.
- ❖ The 2017 Benefit Strategy is underway and has made significant improvements over previous years.
- ❖ Talent Planning
 - Group interviews are currently underway for the next class of bus operators.
- ❖ Organizational Development
 - The first phase of the organizational assessment is complete with Insight Strategies and the second phase will begin in late July with a full report, analysis, and recommended action plan.
- ❖ Employee Engagement has increased with several initiatives, including the establishment of the CATS Employee Emergency Relief Initiative – CEERI, planning to participate in the Baton Rouge Sickle Cell Anemia Foundation Annual Run/Walk on August 22nd, and contest to name the new CATS employee newsletter.

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.

OPERATIONS: *Don Palmer*

- ❖ The new run-cut was successfully implemented on July 10th and included several minor service enhancements.
- ❖ There is a current headcount of 145 operators, 137 active; 156 are budgeted for 2016.
- ❖ There are 15 cadets currently in training that are expected to complete training by the middle of August.
- ❖ There are eight cadets scheduled to begin training on August 8th.

MAINTENANCE: *Don Palmer*

- ❖ Preventive Maintenance (PMs) is currently at 86%, which is above the 80% benchmark set by FTA.
- ❖ All bus lifts have been installed and have been in use since June 20th.
- ❖ The windshield campaign is ongoing and broken glass is being replaced as the vehicles are brought to the shop for routine maintenance.
- ❖ There is a new campaign to replace roof hatches on all Gillig and Blue Bird buses, and this is an effort to stop water from coming inside the bus.

- ❖ Pre-production has begun on the new Gillig buses to be delivered in 2016.

SAFETY: *Don Palmer*

- ❖ Operational Safety and Review Committee (OSRC) did not meet in June but is set to meet on July 25th.
- ❖ The following plans are being reviewed/revised: Emergency Action Plan, Accident/Incident Prevention Plan, Driver’s License Policy, and Safety and Security Plan.

PERFORMANCE MEASURES: *Don Palmer*

RIDERSHIP

	June 15	June 16	YTD 2015	YTD 2016
Total Trips	206,822	201,240	1,307,106	1,309,526

CUSTOMER SATISFACTION

	June 15	June 16	YTD 2015	YTD 2016
On-Time	79%	77.24%	78.2%	77.3%
	June 15	June 16	YTD 2015	YTD 2016
Customer Complaints	57	51	258	353

Complaint Type: **Courtesy – 10, Facilities/Maintenance Issues – 11, Passed Up –4, Performance – 15, Safety – 10, and IT/Website Issues –1.**

*** It is important to note that there are 51 complaints from 201,240 trips for the month, a percentage of 0.0253%; older buses and a shortage of personnel are major contributing factors being addressed.**

PLANNING: *Bill Deville*

Facilities Planning:

- ❖ LSU, North Baton Rouge hub; CATS has engaged with FTA Region VI headquarters regarding the startup authorization and process, with the preliminary environmental review being the first step.
- ❖ CATS is working with Southern University regarding its service contract and discussions concerning a potential parking and service project.
- ❖ CATS is engaged with Our Lady of the Lake for a potential public/private partnership with the new Children’s Hospital and access road and a south transit hub.
- ❖ CATS has resumed engagement with City Parish Department of Transportation & Drainage Director Stephen Bonnette for the Cortana Mall hub. The City-Parish Department and CATS have begun preparing and negotiating a 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 invited to attend the City Parish Florida Blvd, Plank, Harding Charette, scheduled for noon today at the BRAF offices; a continuation of the joint effort with CATS and its planning of a modified BRT Florida Blvd route by late 4th quarter, 2016; the effort on behalf of the CityParish is led by consultant John Fregonese & Associates, the City Parish consultant for parking, land use, etc.; discussions regarding a CATS downtown hub with Mayoral CAO William Daniels and stakeholders are continuing.

Service Planning:

- ❖ A Service Standards draft has been developed and is being vetted and should be available in August.
- ❖ A new service plan has been developed with various scenarios and “what if” cost analysis is in progress.

EXECUTED CONTRACTS: *Bill Deville*

- ❖ None.

MEASURES OF SUCCESS: *Bill Deville*

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| ❖ On-Time Performance: | Goal – 80% | Actual, June – 77% |
| ❖ Shelters: | Goal – 30 by 8/31 | Actual – Anticipated start date for Phase II of the TAP Shelter Project is July 20th |
| ❖ 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 – late fourth quarter |