



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

**Human Resources: *Kenderlynn Christophe***

- ❖ Staffing
  - CATS made the following departmental hires in July: Operations – 5; and Security – 2 police officers.
- ❖ CATS is awaiting the final report from Mercer.
- ❖ CATS is awaiting market data for 2017 benefit costs.

**FINANCIAL: *Conner Burns***

- ❖ Update included in upcoming July financials report

**OPERATIONS: *Don Palmer***

- ❖ Dwana Williams has been promoted to the permanent Director of Operations position.
- ❖ Eight new Cadets began training on August 8, 2016. This class will bring CATS to 156 Operators, which is the budgeted number for 2016.
- ❖ HigherGround recording software was installed and operational on July 26, 2016. This software gives CATS the capability of recording radio transmissions, Dispatcher and Customer Service Calls.
- ❖ The new “Communication Center” will tentatively go online by the end of August. Customer Service Representatives will be working hand and hand with AVL Dispatchers to help improve overall customer satisfaction and response times.

**MAINTENANCE: *Don Palmer***

- ❖ Preventive Maintenance (PMs) is currently at 85%, which is above the 80% benchmark set by FTA.
- ❖ Roof and hatch campaign is well underway for the month of August. We expect to have the entire fleet inspected by September 1, 2016.
- ❖ Pre-production was completed for all of the buses being delivered in 2016.

**SAFETY: *Don Palmer***

- ❖ Operational Safety and Review Committee (OSRC) met on Monday, July 25, 2016.
- ❖ Operator’s cab door will be included into the specs for every bus delivered beginning December 2016 (photo attached).

**PERFORMANCE MEASURES: *Don Palmer***

**RIDERSHIP**

	<b>July 15</b>	<b>July 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
Total Trips	229,758	186,127	1,536,864	1,459,653

**CUSTOMER SATISFACTION**

	<b>July 15</b>	<b>July 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
On-Time	78%	77.9%	78.2%	77.8%
	<b>July 15</b>	<b>July 16</b>	<b>YTD 2015</b>	<b>YTD 2016</b>
Customer Complaints	88	52	346	405

Complaint Type: **Courtesy – 8, Facilities/Maintenance Issues – 8, Passed Up –5, Performance – 22, Safety – 7, and IT/Website Issues –2.**

**\* It is important to note that there are 52 complaints from 186,127 trips for the month, a percentage of 0.0279%; older buses and a shortage of personnel are major contributing factors being addressed.**

**DISASTER UPDATE: *Bill Deville***

- ❖ Since the inception of this unprecedented flood disaster on Friday, August 12<sup>th</sup>, CATS has been responding to urgent requests for disaster-related recovery efforts throughout the Greater Baton Rouge area.
- ❖ CATS has worked, and continues to work with the following agencies:
  - ❖ Mayor’s Office of Homeland Security and Emergency Preparedness (MOHSEP)
  - ❖ Department of Transportation and Development (DOTD)
  - ❖ City of Baker
  - ❖ FTA Region VI
  - ❖ Federal Emergency Management Agency (FEMA)
- ❖ CATS, CRPC, and FEMA have been working to create a disaster recovery plan for transportation for East Baton Rouge, Baker, and some of the surrounding parishes that were impacted.
- ❖ A number of the CATS family, including mechanics, operators, and administrative staff have been affected by this tragedy, and this makes full service recovery somewhat difficult at the moment.
- ❖ We want to thank all of the CATS employees who were able to come to work and did so, working long hours in order to facilitate the safe transport of both evacuees and our regular customers. There were staff members on site communicating with local officials and monitoring the road conditions and the safety of our operators and the community.

**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 developing communication language to LSU to confirm tentative CEA process underway for their site location.*
- ❖ *CATS service contract with Southern has been executed for both the service year just completed and for the new service year underway July 1, 2016; Emmett Crockett, Director of Planning and Transit Development is charged with setting up a follow up meeting between Southern and CATS to discuss potential joint projects (parking & hub).*

- ❖ *Board member Coletta Barrett helped arrange a meeting between CATS and the Health District Executive Director, Suzy Sonnier, and we met last week and are committed to being inclusive with one another with plans going forward. Ms. Barrett also helped to get the Planners for OLOL's new Children's Hospital to engage CATS regarding a potential South Baton Rouge transit hub with a Planning meeting scheduled for August 23<sup>rd</sup>, via Jeff Mosley.*
- ❖ *For East Baton Rouge transit hub, CATS proposes developing 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. The City Parish Department of Transportation & Drainage Director Stephen Bonnette confirmed that he and his staff would provide cost and time estimates for the proposed Cortana Mall hub once they gets CATS' proposed CEA. Our legal counsel provided a draft CEA completed earlier this week and that draft template has been sent to Mr. Bonnette for review and follow up.*
- ❖ *The City Parish Florida Boulevard, Plank, and Harding internal Charette was held last month with CATS in attendance; discussed was a potential joint effort between CATS the City Parish with our planning of a modified BRT Florida Blvd route by late 4<sup>th</sup> quarter, 2016, in conjunction with the City Parish land use project getting underway. This effort on behalf of the City Parish is led by their consultant Fregonese & Associates. Discussions regarding a proposed CATS Downtown Baton Rouge hub with Mayoral CAO William Daniels and stakeholders are continuing.*

#### ❖ **Service Planning:**

- ❖ *A Service Standards draft, the framework, has been completed, and the staff now is vetting the financials, ridership, and service statistics in order to determine the financial and quantitative numbers that are needed to fill in the framework blanks in August (i.e. updated cost per hour per route standard to be used currently);*
- ❖ *CATS board initiated the process to eliminate Route 15, now that the equity analysis was completed, and CATS is moving forward with holding the public hearing on August 30<sup>th</sup>, scheduling the metro council agenda and meeting dates, etc.; this process should be completed as early as October, and if final approval is achieved, the route 15 elimination would take place coinciding with CATS planned 4<sup>th</sup> quarter service change implementation (early as October, the 3<sup>rd</sup> service change for operator sign up of the year, required per union contract with management);*
- ❖ *Downtown Transit Hub located at the Old State Capitol is scheduled to be temporarily (until final downtown hub location is secured) relocated by the 4<sup>th</sup> quarter, as early as October, in conjunction with CATS 4<sup>th</sup> quarter service change; the staff's "what if" alternative sites and cost analysis is about completed, and we will present it to the board as soon as our executive team makes their decision on a selected alternative site recommendation.*
- ❖ *Service Improvement project should be completed by end of the 4<sup>th</sup> quarter, 2016, or beginning of the 1<sup>st</sup> quarter, 2017, with implementation planned for the 1<sup>st</sup> quarter, 2017; the COA (Comprehensive Operation Analysis of all existing service routes) requires a formal procurement process and will take a longer period of time to process and fund; consequently, it is with a sense of urgency that we complete the short term service improvement assessment in the interim for all routes based upon existing ridership, performance, and cost data.*
- ❖ *The Florida Boulevard BRT (modified) project planning is underway with implementation planned by end of the 4<sup>th</sup> quarter. CATS is working with the City Parish/Fregonese & Associates seeking ways for its land use project and CATS proposed Florida BRT to merge into a joint program for the route and adjoining communities;*
- ❖ *A CATS "first mile, last mile service" concept is being reviewed by staff for implementation with Florida Boulevard BRT route; CATS is meeting with TNCs (Transportation Network Companies) i.e., Uber, to potentially have the TNC complement our service routes, with the Florida BRT*

possibly becoming a demonstration project when the route opens for service by the end of 2016; certain routes and late night service could also be a possibility, and are being examined.

- ❖ CATS is reaching out to neighboring parishes intending to *open up dialogues* on how CATS can assist them with their transportation and traffic challenges; i.e. Mayor Richard Lee of Port Allen at the MPO TAC meeting, expressed interest in meeting to discuss transit and Port Allen; there are other neighboring parishes who have also expressed interest, and CATS is preparing set up those meetings.

**EXECUTED CONTRACTS: *Bill Deville***

- ❖ No Interim CEO \$50k and under contracts executed.

**MEASURES OF SUCCESS: *Bill Deville***

- |                               |                              |  |
|-------------------------------|------------------------------|--|
| ❖ <b>On-Time Performance:</b> | <b>Goal - 80%</b>            | <b>Actual, July - 78.3%</b><br><b>Operators hiring near full staffing; fleet replacement, operator &amp; mechanic training being scheduled</b>                           |
| ❖ <b>Shelters:</b>            | <b>Goal - 30 by 8/31</b>     | <b>Actual - Continued progress is being made despite inclement weather with final phase of TAP shelter program</b>   |
| ❖ <b>Transit Hubs:</b>        | <b>Goal - 2 by EOY</b>       | <b>Cortana site- City Parish CEA process<br/>See Facilities Planning notes above</b>   |
| ❖ <b>Fleet Upgrade:</b>       | <b>Goal - 12 by EOY</b>      | <b>Actual - 4 in mid - Oct.; 8 in mid Dec.<br/>CEO proposed immediate temporary short term leasing under review by COO and CFO to replace aged problematic bus fleet</b> |
| ❖ <b>Route Productivity:</b>  | <b>Goal - in place March</b> | <b>Actual - late fourth quarter/early 1st Quarter, 2017; Short term service improvement plan followed by Service Standards and COA.</b>                                  |