



**STRATEGIC PLAN**  
**2017 - 2022**



# FROM CATS CEO BILL DEVILLE

Dear Reader,

With much enthusiasm, CATS brings you the second year of the agency's Strategic Plan, building on the plan first adopted last year. This plan continues the collaboration among the agency's departments and with board members to identify the next level of priorities and goals. We are eager to continue the work of this plan and share our accomplishments with you.

CATS lacked a cohesive vision and strategic plan for many years; as a result, the agency often found itself in a reactive position. CATS worked to correct this last year and established a clear direction. This Strategic Plan and its update is the strong course to take CATS into the next decade.

CATS has worked on the priorities and goals in the plan and has purchased new buses, located land in North Baton Rouge for a transit center, and is planning for bus rapid transit on Plank Road. In the months and years to come, the agency will continue to focus on the goals and tasks outlined in this plan.

We are optimistic that this plan will continue to serve not only as a map for our trajectory but also as a means of accountability and transparency with our internal CATS team and our partners and stakeholders. Coupled with our Capital Improvements and Investments Plan, this is a long-term strategic vision for CATS as we connect people to what matters.

Sincerely,

Bill Deville  
CATS CEO

## FROM CATS BOARD PRESIDENT MARK BELLUE

On behalf of the Board of Commissioners of the Capital Area Transit System, I am happy to bring you the second year of the agency's Strategic Plan. This plan continues the work begun last year, with input from CATS staff, board members, and stakeholders. The Board has maintained its directive to the CATS staff to present tangible action items for future success, and this plan does that.

Strategic planning is essential to improving the fundamental service we provide the community that has charged us to provide safe, reliable transportation and to responsibly use its tax dollars.

CATS has made significant improvements, including new buses, a larger workforce, and we've implemented a service improvement plan to better serve our customers. We aim to provide transparency to the public, not only about where we are but also where we are going.

There is work still to be done and this plan will provide the necessary guidance for continued improvement throughout the agency. Our board will remain updated on the status of the goals and tasks included and will use the plan to maintain the agency's focus on the future. We are hopeful about future transit endeavors in our community and where this implemented plan will take us.

Sincerely,

Mark Bellue  
President, CATS Board

# CATS BOARD OF COMMISSIONERS AND EXECUTIVE STAFF

## CATS BOARD OF COMMISSIONERS

- Mark Bellue, President
- Jim Brandt
- Peter Breaux
- Kahli Cohran, Treasurer
- Erika Green, Vice President
- Laurence Lambert
- Kevin O’Gorman
- Linda Perkins
- Antoinette Pierre, Secretary

## CATS EXECUTIVE STAFF

- William “Bill” Deville, Chief Executive Officer
- Darrell Brown, Chief Administrative Officer
- Dwana Williams, Chief Operating Officer

# EXECUTIVE SUMMARY AND BACKGROUND

The Capital Area Transit System developed this strategic plan to guide the agency's work to improve the Baton Rouge community through safe and reliable mass transit while supporting the City's long-term workforce and economic development needs.

The CATS team selected five strategic priorities for the future of the organization, which include focusing on operational improvement, management accountability, community engagement, workforce stability, and capital investment. A series of tasks goals and tasks supports each priority, with timelines and responsible parties assigned to ensure maximum transparency to internal and external CATS stakeholders, including customers, operators, and the community.

The selected strategic priorities and their goals are:

## 1. SAFETY, SERVICE QUALITY AND RELIABILITY

- Goal – Increase on time performance (OTP) to 80% by December 31, 2019 and to peer agency standard by December 31, 2022.
- Goal – Increase percentage of routes with 30 minute or better frequency during rush hour to 85% by December 31, 2019.
- Goal – Increase training opportunities for operators and customer service representatives to enhance customer service satisfaction.

- Goal – Do not exceed a rate of 2.0 preventable accidents per 100,000 vehicles miles per month.
- Goal – Obtain and maintain industry standard fleet age of vehicles through 2022.

## 2. FINANCIAL RESPONSIBILITY, ACCOUNTABILITY AND STEWARDSHIP

- Goal – Increase farebox recovery ratio to peer agency standard by December 31, 2022.
- Goal – Establish new and non-traditional funding sources and increase the supplemental and alternative funding revenues by seeking public/private partnerships and additional grants – competitive and formula – by December 31, 2022.
- Goal – Improve planning and management of budgetary resources and expenditures to advance strategic goals of CATS.

## 3. OUTREACH, COMMUNITY AND STAKEHOLDER ENGAGEMENT

- Goal – Strengthen community pride for CATS through increased face-to-face stakeholder interaction.
- Goal – Foster improved customer education and outreach.
- Goal – Regionalize service to one eligible neighboring town/parish by December 31, 2022.

# EXECUTIVE SUMMARY AND BACKGROUND CONTINUED

## 4. WORKFORCE STABILITY, ENGAGEMENT AND PERFORMANCE

- Goal – Hire key positions so that vacancies do not exceed 10% of allocated headcount by December 31, 2022.
- Goal – Refine and continue the performance management process for the organization.
- Goal – Implement ongoing training for CATS employees.
- Goal – Create an environment that promotes workplace safety by June 30, 2019.

## 5. STRATEGIC CAPITAL IMPROVEMENTS AND INVESTMENTS

- Goal – Approve funding and technical resources as set forth by the two year capital improvements budget.

**THIS PLAN IDENTIFIES THE STEPS CATS MUST TAKE TO IMPROVE BATON ROUGE'S TRANSIT SYSTEM, INCLUDING DEVELOPING KEY STRATEGIC PARTNERSHIPS AND INVESTING IN THE AGENCY'S HUMAN AND PHYSICAL CAPITAL. IF SUCCESSFUL, CATS WILL TRULY CONNECT ITS RIDERS TO WHAT MATTERS TO THEM, FROM WORK OR SCHOOL TO HEALTH CARE, COMMERCE, FELLOWSHIP AND ENTERTAINMENT.**

## CATS MISSION AND VALUES

### MISSION

ENRICHING THE LIVES OF OUR CUSTOMERS AND  
COMMUNITIES BY OFFERING INDEPENDENCE AND SAFETY...  
CONNECTING YOU TO WHAT MATTERS.

### CATS VALUES

- 1 *Customer Focused Service*
- 2 *Safety First*
- 3 *Social and Environmental Responsibility*
- 4 *Drive Economic Innovation*
- 5 *Culture of Excellence*
- 6 *Integrity in everything we do*

# CATS STRATEGIC PRIORITIES AND ORGANIZATION GOALS

## STRATEGIC PRIORITIES

- 1 *Safety, Service Quality and Reliability*
- 2 *Financial Responsibility, Accountability and Stewardship*
- 3 *Outreach, Community and Stakeholder Engagement*
- 4 *Workforce Stability, Engagement and Performance*
- 5 *Strategic Capital Improvements and Investments*



# ORGANIZATIONAL GOALS

## 1 SAFETY, SERVICE QUALITY AND RELIABILITY – OWNER: CHIEF OPERATING OFFICER

**GOAL #1: INCREASE ON TIME PERFORMANCE (OTP) TO 80% BY DECEMBER 31, 2019 AND TO PEER AGENCY STANDARD BY DECEMBER 31, 2022.**

**Department Goal #1 – Operations:** Undertake bus scheduling adjustments each service change as measured by the number of schedules from the current 26 routes that are reviewed and adjusted each service change by December 31, 2019.

- *Primary Task Owner: Director of Operations*
- *Support from: Director of Transit Planning, Director of Vehicle Technology, Communications Director*

### ACTION ITEMS:

- 1 Have bus operators identify routes and locations with running time problems.
- 2 Review schedule adherence data in RouteMatch AVL system to assess variance between scheduled and actual operations.
- 3 Coordinate with Planning on schedule changes to be implemented each service change.
- 4 Research and identify peer agency on-time performance.

**Department Goal #2 – Maintenance:** Increase miles between road calls to target of 8,000 miles and increase miles between mechanical failures to target of 3,000 miles by December 31, 2019 as measured by the monthly report of all road calls and mechanical failures that result in buses being delayed from service compared to the number of vehicle miles operated during the month. This will be an ongoing monthly process.

- *Primary Task Owner: Director of Maintenance*
- *Secondary Task Owner: Maintenance Manager*
- *Support from: Director of Finance, Director of Procurement, Parts Manager, Maintenance Coordinator, Maintenance Staff, Contracted Paratransit Provider*

**ACTION ITEMS:**

- 1** Maintain at least 100% on-time performance of Preventive Maintenance Inspections (PMIs) for CATS vehicles.
- 2** Retrain operators to perform complete Pre-Trip Inspections daily.
- 3** Have Maintenance Manager oversee timely completion – 6,200 miles – of PMIs.

**GOAL #2: INCREASE PERCENTAGE OF ROUTES WITH 30 MINUTE OR BETTER FREQUENCY DURING RUSH HOUR TO 85% BY DECEMBER 31, 2019.**

**Department Goal #1 – Operations:** Implement Service Improvement Plan.

- *Primary Task Owner: Director of Operations*
- *Support from: Director of Transit Planning, Communications Department, Director of Capital Improvement*

**ACTION ITEMS:**

- 1 Establish Transit Service Standards for frequency and span of service.
- 2 Implement Bus Rapid Transit Phase I by fourth quarter 2019.
- 3 Develop customer feedback process on corridors with unmet service needs and requests for increased bus service frequency and include questions on service frequency and service span in Customer Satisfaction Surveys.
- 4 Undertake and complete the Comprehensive Operational Analysis (COA).

**GOAL #3: INCREASE TRAINING OPPORTUNITIES FOR OPERATORS AND CUSTOMER SERVICE REPRESENTATIVES TO ENHANCE CUSTOMER SERVICE SATISFACTION.**

**Department Goal #1 – Operations:** Reduce customer complaints to 20 per 100,000 boardings through targeted training.

- *Primary Task Owner: Director of Operations*
- *Support from: Human Resources, ADA Manager, Customer Care Manager, Communications Department*

**ACTION ITEMS:**

- 1 Continue customer service training for Bus Operators with Operations Paratransit staff.
- 2 Schedule customer service training for Customer Care Agents with Operations Paratransit staff.
- 3 Contact City-Parish training organization regarding enrollment of Operations staff in customer service training.
- 4 Identify outside firms that provide customer service training classes.
- 5 Establish program for Operations field supervisors to monitor bus operator on-time performance at major time points.
- 6 Review and update safety training for bus operators.

**Department Goal #2 – ADA Paratransit:** Ensure the paratransit provider meets or exceeds all CATS contractual and Federal ADA regulations and requirements.

- *Primary Task Owner: ADA Manager*
- *Support from: Director of Maintenance, Contracted Paratransit Provider*

**ACTION ITEMS:**

- 1 Establish and undertake method for monitoring paratransit provider and verifying accuracy by CATS staff.

**Department Goal #3 – Customer Care:** Reduce customer complaints to three (3) per 10,000 boardings as measured by the monthly report of all customer complaints compared to the number of paratransit passengers during the month.

- *Primary Task Owner: ADA Manager*
- *Support from: Contracted Paratransit Provider, Customer Care Manager*

**ACTION ITEMS:**

- 1 Continue regular review of videos on customer complaints.
- 2 Continue field monitoring program by CATS paratransit staff.

**GOAL #4: DO NOT EXCEED A RATE OF 2.0 PREVENTABLE ACCIDENTS PER 100,000 VEHICLE MILES PER MONTH.**

**Department Goal #1 – Operations:** Do not exceed 2.0 preventable accidents per 100,000 vehicle miles as measured by the monthly report of all preventable accidents during the month compared to the number of vehicle miles operated during the month by December 31, 2019.

- *Primary Task Owner: Director of Operations*
- *Secondary Task Owner: Risk and Safety Manager and Training Manager*
- *Support from: CAO, Human Resources Generalist, Planning Department, Legal Counsel, Risk Contractor, Cities of Baton Rouge & Baker*

**ACTION ITEMS:**

- 1 Assess accidents by type to identify trends.
- 2 Focus retraining efforts on accident types with high rates.
- 3 Identify bus operators with higher accident rates and schedule them for line instructor rides and retraining.
- 4 Identify routes and locations with high accident rates for possible service modifications or proposals for street modifications.
- 5 Review and update safety training for bus operators.

## GOAL #5: OBTAIN AND MAINTAIN INDUSTRY STANDARD FLEET AGE OF VEHICLES THROUGH 2022.

**Department Goal #1 – Maintenance:** Maintain the age of the vehicle fleet – buses and trolleys – to seven (7) years useful life and the fixed-route and ADA van fleets to three (3) years useful life as measured by calculating the number of vehicles by year of purchase and then determine the weighted average fleet age. This will be an ongoing process.

- *Primary Task Owner: Director of Maintenance*
- *Support from: Director of Finance, Director of Transit Planning, Director of Procurement, Grants Manager*

### ACTION ITEMS:

- 1 Review Fleet Plan to assess how many vehicles are due for replacement annually.
- 2 Write specifications for vehicles (if there are no contracts in place for new vehicle purchases) at least twenty (20) months prior to vehicle need to ensure timely delivery.
- 3 Coordinate with Grants and Accounting to confirm funding allocation for annual vehicle purchases.
- 4 Ensure coordination of Fleet Plan with multi-year Service Plan, Capital Plan, and Facilities Plan.
- 5 Maintain the Fleet Plan when new vehicles are added and/or removed.
- 6 Review service vehicle replacement needs.

## ORGANIZATIONAL GOALS

# 2 FINANCIAL RESPONSIBILITY, ACCOUNTABILITY AND STEWARDSHIP – OWNER: DIRECTOR OF FINANCE

**GOAL #6: INCREASE FAREBOX RECOVERY RATIO TO PEER AGENCY  
STANDARD BY DECEMBER 31, 2022.**

**Department Goal #1 – Finance:** Improve financial analysis on line items that impact farebox recovery as measured by a farebox recovery analysis report by September 30, 2019.

- *Primary Task Owner: Director of Finance*
- *Support from: COO, CAO, Director of Transit Planning*

### ACTION ITEMS:

- 1 Establish method for improving farebox recovery.
- 2 Determine which line items impact the established method.
- 3 Apply line items to CATS.



**GOAL #7 : ESTABLISH NEW AND NON-TRADITIONAL FUNDING SOURCES AND INCREASE THE SUPPLEMENTAL AND ALTERNATIVE FUNDING REVENUES BY SEEKING PUBLIC/PRIVATE PARTNERSHIPS AND ADDITIONAL GRANTS – COMPETITIVE AND FORMULA – BY DECEMBER 31, 2022.**

**Department Goal #1 – Finance:** Create and distribute a forecast report that describes the needs for alternative funding sources over the next five years.

- *Primary Task Owner: Director of Finance*
- *Secondary Task Owner: Business Development Manager*
- *Support from: All Department Heads*

**ACTION ITEMS:**

- 1 Determine outlook for federal and state grants over the next five years.
- 2 Coordinate with the Capital Improvement Group for capital expenditures over the next five years.
- 3 Request a Call to Capital list from all department heads by July 31st annually.
- 4 Research and identify top five (5) most eligible alternative funding sources.

**GOAL #8: IMPROVE PLANNING AND MANAGEMENT OF BUDGETARY RESOURCES AND EXPENDITURES TO ADVANCE STRATEGIC GOALS OF CATS.**

**Department Goal #1 – Finance:** Refine the fiscal plan/budget for each department by June 30, 2019.

- *Primary Task Owner: Director of Finance*
- *Secondary Task Owner: Financial Analyst*
- *Support from: Executive Staff, Human Resources Manager, IT Manager*

**ACTION ITEMS:**

- 1** Implement the new ERP software by June 30, 2020.
- 2** Create and provide training for department heads and budget coordinators.
- 3** Update and substantiate the five year fiscal forecast.
- 4** Develop operating budgets for capital projects.

## ORGANIZATIONAL GOALS

# 3

### OUTREACH, COMMUNITY AND STAKEHOLDER ENGAGEMENT – OWNERS: COMMUNICATIONS DIRECTOR AND BUSINESS DEVELOPMENT MANAGER

#### GOAL #9: STRENGTHEN COMMUNITY PRIDE FOR CATS THROUGH INCREASED FACE-TO-FACE STAKEHOLDER INTERACTION.

**Department Goal #1:** Drive positive civic engagement as measured by CATS being invited to be a marquee participant in 20 community events by December 31, 2019.

- *Primary Task Owner: Business Development Manager*
- *Secondary Task Owner: Communications Director*
- *Support from: Communications Coordinator, Human Resource Generalist, ADA Manager, Director of Operations*

#### ACTION ITEMS:

- 1 Complete list of community organizations by March 31, 2019.
- 2 Research community events (e.g. civic association meetings, job fairs, etc.) for participation.
- 3 Update toolkit collateral – Who Is CATS, Chief Bios, Board Personnel, Infographic, CATS On Demand, Advertising toolkit.

**Department Goal #2:** Facilitate outreach and consistent messaging by creating a communication toolkit. Measure the monthly usage of toolkit.

- *Primary Task Owner: Communications Director*
- *Secondary Task Owner: Communications Coordinator*
- *Support from: Business Development Manager, COO, Human Resources Generalist, Director of Capital Improvements, ADA Manager*

**ACTION ITEMS:**

- 1** Create an “Engagement Dashboard” in the employee portal to record agency wide outreach by May 1, 2019.
- 2** Create an “Engagement Checklist” in the employee portal with talking points and promotional items to bring to public speeches, presentations, etc. by February 28, 2019.
- 3** Establish Outreach Committee consisting of Communications, Business Development, Human Resources Recruiter, CATS On Demand, Operations, and Customer Care to meet quarterly by December 31, 2018.

**GOAL #10: FOSTER IMPROVED CUSTOMER EDUCATION AND OUTREACH.**

**Department Goal #1:** Complete three (3) satisfaction surveys with customers and stakeholders by December 31, 2019.

- *Primary Task Owner: Communications Director*
- *Secondary Task Owner: Communications Coordinator*
- *Support from: Business Development Manager, Operations, Planning, AVL, Customer Care*

**ACTION ITEMS:**

- 1** Create change order and get approved by Board of Commissioners to add one stakeholder/non-rider/community survey annually by March 31, 2019.
- 2** Establish questions (number of and which ones) to ask.
- 3** Determine platform(s) for survey, i.e. on-board, online, etc.
- 4** Determine stakeholder/non-rider/community audience by April 30, 2019.

**Department Goal #2:** Maintain and conduct semi-annual Customer Appreciation Event at CATS terminal by December 31, 2019.

- *Primary Task Owner: Business Development Manager*
- *Support from: Communications Department, Operations, Facilities*

**ACTION ITEMS:**

- 1 Coordinate with vendors to provide information, promotional materials, etc. for customers.
- 2 Coordinate with Healthy Blue for annual Fall Health Fair and Customer Appreciation Day event.
- 3 Develop messaging for customers and the community to promote the event.
- 4 Encourage employee volunteer participation.

**Department Goal #3:** Increase customer education regarding routes, safety, and service changes.

- *Primary Task Owner: Communications Director*
- *Secondary Task Owner: Communications Coordinator*
- *Support from: Customer Care Manager, Business Development Manager, Operations, AVL Director, ADA Manager*

**ACTION ITEMS:**

- 1 Develop collateral to educate customers on general CATS information, routes/schedules, and safety practices.
- 2 Strengthen Customer Service Representatives' knowledge of routes, schedules, RouteMatch, Web Portal, and other tools.

**GOAL #11: REGIONALIZE SERVICE TO ONE ELIGIBLE NEIGHBORING TOWN/  
PARISH BY DECEMBER 31, 2022.**

**Department Goal #1:** Facilitate outreach to neighboring towns/parishes for key outreach personnel.

- *Primary Task Owner: Business Development Manager*
- *Support from: Communications Department, CEO, COO, Director of Capital Improvements, Transit Planning, Operations, Director of Finance*

**ACTION ITEMS:**

- 1 Identify which towns/parishes are most able to partner by January 31, 2021.
- 2 Create targeted messaging tailored to towns/parishes by March 31, 2021.

## ORGANIZATIONAL GOALS

# 4

### WORKFORCE STABILITY, ENGAGEMENT AND PERFORMANCE – OWNER: CHIEF ADMINISTRATIVE OFFICER

**GOAL #12: HIRE KEY POSITIONS SO THAT VACANCIES DO NOT EXCEED 10% OF ALLOCATED HEADCOUNT BY DECEMBER 31, 2019.**

**Department Goal #1:** Expand and refine recruitment resources.

- *Primary Task Owner: Human Resources  
Business Partner*
- *Support from: Communications  
Department, Department Heads*

#### **ACTION ITEMS:**

- 1 Develop new candidate banks.
- 2 Refine qualifications and criteria.
- 3 Create behavior-based interview questions for every position.



**Department Goal #2:** Create a reserve bank of 10 bus operators by June 30, 2019.

- *Primary Task Owner: Human Resources Manager*
- *Support from: Communications Department, Human Resources Department, Operations*

**ACTION ITEMS:**

- 1 Work with the COO and the Director of Operations to determine the number of operators needed for a reserve bank.
- 2 Track turnover trends.
- 3 Create behavior-based interview questions for every position.

**GOAL #13: REFINE AND CONTINUE THE PERFORMANCE MANAGEMENT PROCESS FOR THE ORGANIZATION.**

**Department Goal #1:** Research and develop a performance compensation package.

- *Primary Task Owner: CAO*
- *Secondary Task Owner: Human Resources Manager*
- *Support from: Human Resources Business Partner, Grants Manager, Communications Department, Department Heads*

**ACTION ITEMS:**

- 1** Determine available funds by working with CEO, Director of Finance, and Grants Manager.
- 2** Complete compensation study by June 30, 2019.

**GOAL #14: IMPLEMENT ONGOING TRAINING FOR CATS EMPLOYEES.**

**Department Goal #1:** Establish mid-level training program.

- *Primary Task Owner: Human Resources Manager*
- *Secondary Task Owner: All Department Heads, Human Resources Department*

**ACTION ITEMS:**

- 1 Identify resources and agencies.
- 2 Research best practices.
- 3 Identify employees in need of training.

**Department Goal #2:** Establish administrative training program.

- *Primary Task Owner: Human Resources Manager*
- *Support from: All Department Heads, Human Resources Department*

**ACTION ITEMS:**

- 1 Identify resources and agencies.
- 2 Research best practices.
- 3 Identify employees in need of training.

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**Department Goal #3:** Establish first-time managerial training program.

- *Primary Task Owner: Human Resources Manager*
- *Support from: All Department Heads, Human Resources Department*

**ACTION ITEMS:**

- 1 Identify resources and agencies.
- 2 Research best practices.
- 3 Identify employees in need of training.

**GOAL #15: CREATE AN ENVIRONMENT THAT PROMOTES WORKPLACE SAFETY BY JUNE 30, 2019.**

**Department Goal #1:** Create and implement safety program.

- *Primary Task Owner: Risk and Safety Manager*
- *Support from: Human Resources Department, Training Department, Department Heads*

**ACTION ITEMS:**

- 1** Develop and implement a Safety Plan.
- 2** Develop and implement an Emergency Plan.
- 3** Work with internal and external stakeholders to ensure comprehensive plans are created.
- 4** Ensure all applicable local, state, and federal regulations are met and the agency remains in compliance with all regulations, laws, and requirements.
- 5** Work with CATS staff to ensure appropriate workforce training is undertaken.

## ORGANIZATIONAL GOALS

# 5

### STRATEGIC CAPITAL IMPROVEMENTS AND INVESTMENTS – OWNER: DIRECTOR OF CAPITAL IMPROVEMENT

**GOAL #16: ADVANCE THE BENEFITS AND OBJECTIVES AS SET FORTH IN THE FIVE YEAR CAPITAL IMPROVEMENTS AND INVESTMENTS PLAN (CIIP).**

- *Primary Task Owner: Director of Capital Improvement*
- *Support from: Director of Finance, Grants Manager, CEO*

#### **ACTION ITEMS:**

- 1 Develop a two year Capital Improvements Plan outlook.
- 2 Develop a project implementation schedule for the Two Year Capital Improvements Plan.

**GOAL #17 : APPROVE FUNDING AND TECHNICAL RESOURCES AS SET FORTH BY THE TWO YEAR CAPITAL IMPROVEMENTS BUDGET (CIB).**

**Department Goal #1:** Update the Five Year Capital Improvements and Investments Plan to reflect current needs, objectives, and proposed plans.

- *Primary Task Owner: Capital Improvements Director*
- *Support from: Grants Manager, Finance Director, CEO, COO, Operations*

**ACTION ITEMS:**

- 1 Provide periodic status reports.
- 2 Determine the status of the proposed IT enterprise system.
- 3 Monitor progress and plan for the Plank-Nicholson BRT Corridor redefinition process.
- 4 Continue collaboration on the Downtown and Health District Commuter Rail Station planning.
- 5 Implementation of Mircotransit Pilot Service project.

## APPENDIX B

# CATS PEER AGENCY PROFILES

Based on 2015 NTD Data (published // Mode: Bus Only)

### REVENUE

TRANSIT SYSTEM NAME	LOCATION	PASSENGER FARES RECOVERY	OPERATING EXPENSE	FAREBOX RECOVERY	CAPITAL EXPENSE	PASSENGER PER HOUR
Birmingham-Jefferson County Transit	Birmingham, AL	\$2,082,753	\$35,264,583	6.0%	\$8,967,668	14
Corpus Christi Regional Transportation Authority	Corpus Christi, TX	\$1,696,457	\$30,996,167	5.0%	\$15,143,943	34.60
Knoxville Area Transit	Knoxville, TN	\$1,870,713	\$19,547,192	10.0%	\$776,024	15.20
SunLine Transit Agency	Thousand Palms, CA	\$3,055,022	\$32,877,346	9.0%	\$9,037,776	19.80
Des Moines	Des Moines, IA	\$6,932,799	\$27,969,531	25.0%	\$15,903,238	30.50
Capital Area Transit (CATS)	Baton Rouge, LA	\$1,944,090	\$26,981,213	7.0%	\$4,681,392	16.60



MILEAGES

TRANSIT SYSTEM NAME	PASSENGER MILES	VEHICLE REV. MILES	VEHICLE REV. HOURS	OPERATING COST PER VEH. SERV. HOUR	PEAK BUSES VOMS	TRIPS
Birmingham-Jefferson County Transit	14,805,969	3,742,361	276,379	\$127.60	70	2,800,117
Corpus Christi Regional Transportation Authority	24,312,263	5,273,162	347,994	\$89.07	72	5,373,324
Knoxville Area Transit	8,313,201	2,902,482	229,265	\$85.26	55	2,711,652
SunLine Transit Agency	30,480,945	4,498,670	307,317	\$106.98	61	4,316,269
Des Moines	27,432,328	5,396,521	300,788	\$92.99	112	4,580,613
Capital Area Transit (CATS)	15,657,203	4,045,813	298,404	\$90.42	56	3,812,698

Based on 2017 NTD Data (published // Mode: Bus Only)

## DEMOGRAPHIC STATISTICS

TRANSIT SYSTEM NAME	URBANIZED AREA STATISTICS		SERVICE AREA STATISTICS		
	SQUARE MILES	POPULATION	SQUARE MILES	POPULATION	BUS FLEET
Birmingham-Jefferson County Transit	530	749,495	152	442,804	93
Corpus Christi Regional Transportation Authority	120	320,069	841	648,892	171
Knoxville Area Transit	438	558,696	104	184,292	80
SunLine Transit Agency	144	345,580	1120	423,644	84
Des Moines	201	450,070	163	374,910	229
Capital Area Transit (CATS)	367	594,309	273	388,542	77

*Based on 2015 NTD Data (published // Mode: Bus Only)*

