

2017

YEAR IN REVIEW



2017

An Open Letter to the Citizens of the Coastal Bend, our Stakeholders and Friends,

The Corpus Christi Regional Transportation Authority (CCRTA) experienced an exciting and progressive year in 2017 with a few unexpected events that tested our agencies transportation abilities. In August our operators braved Hurricane Harvey and transported 1,912 passenger trips and had 61,005 boardings to evacuate and safely transport residents.

During the month of December the CCRTA operated during an unexpected South Texas snowfall, that hadn't occurred in 10 years. Our agency didn't skip a beat. We continued regular service for all passengers. During these events our operators showed a true dedication and fearlessness when it came to providing services to our Coastal Bend residents.

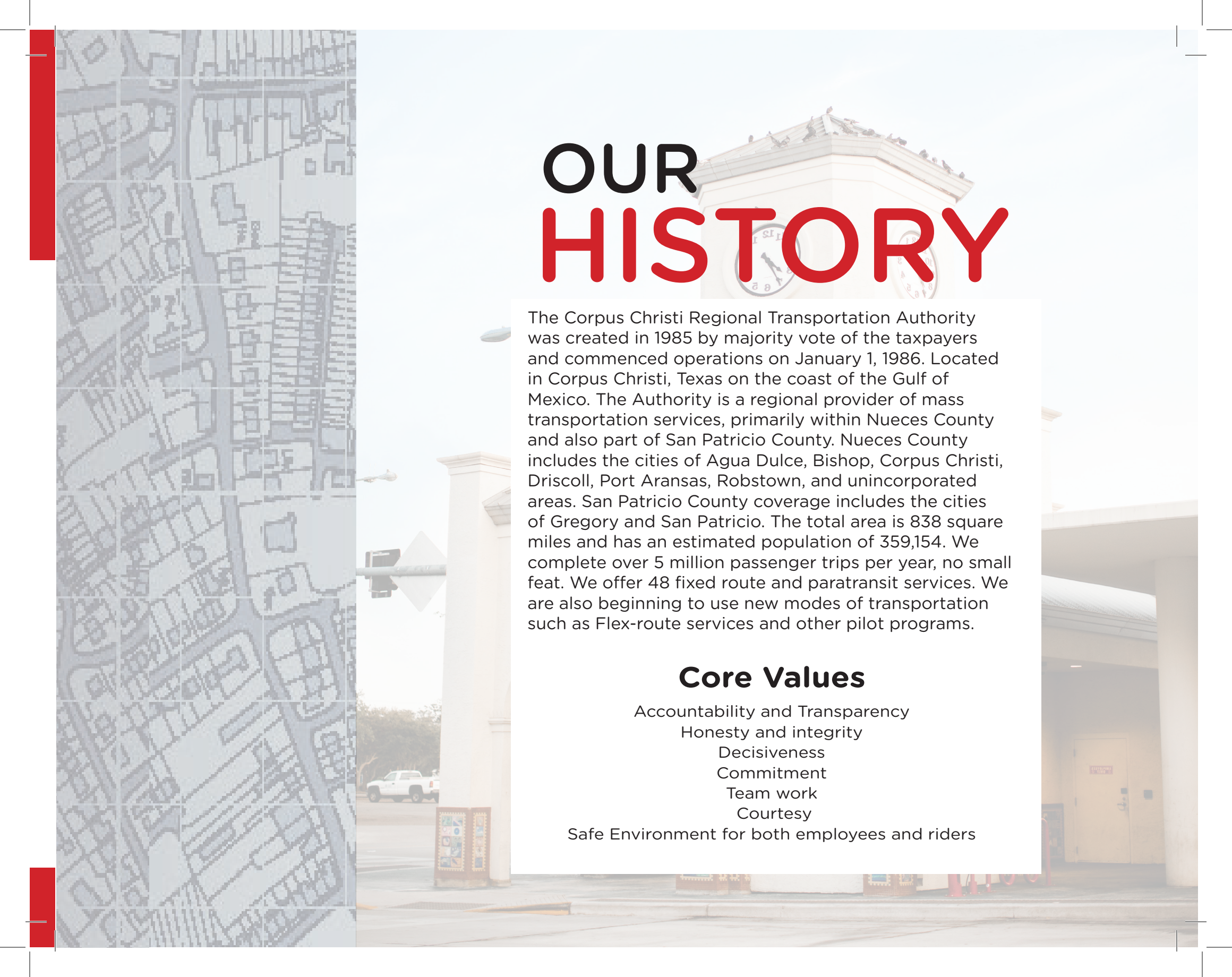
Aside from the unexpected climate conditions the CCRTA saw some positive growth throughout the system. Ridership increased at a time when the national ridership trend has been decreasing. The agency also began researching the use of autonomous vehicles and collaborated with Texas A&M University- Corpus Christi to submit a research paper to the Federal Transit Administration (FTA) for possible funding opportunities to further test or experiment the use of autonomous vehicles as a source of public transportation.

The CCRTA is always looking to "Drive Forward" in everything that we do. So our growth and service improvements do not end here. Come 2018, we are getting ready to launch an expansion of our Sunday Services. We will also be downsizing, or shall I say a "fleet optimization." We will be transitioning some of our routes that are currently being serviced by 35 foot buses to "Shuttle Size" ARBOC buses. We are mirroring our buses to fit the ridership. This is not only a more economical solution, but it is also financially sound investment for our stakeholders.

With all the service improvements and expansions it is important that the CCRTA remain true to our mission statement and our core values of providing affordable and accessible transportation for everyone throughout the Coastal Bend. Without the support of our community, stakeholders, and friends the Corpus Christi Regional Transportation Authority simply would not run. I have no doubt in my mind that 2018 will be another prosperous and successful year for the CCRTA. Thank you for your support and many more excellent years to come.

As always, we will continue driving forward,

Jorge G. Cruz-Aedo



OUR HISTORY

The Corpus Christi Regional Transportation Authority was created in 1985 by majority vote of the taxpayers and commenced operations on January 1, 1986. Located in Corpus Christi, Texas on the coast of the Gulf of Mexico. The Authority is a regional provider of mass transportation services, primarily within Nueces County and also part of San Patricio County. Nueces County includes the cities of Agua Dulce, Bishop, Corpus Christi, Driscoll, Port Aransas, Robstown, and unincorporated areas. San Patricio County coverage includes the cities of Gregory and San Patricio. The total area is 838 square miles and has an estimated population of 359,154. We complete over 5 million passenger trips per year, no small feat. We offer 48 fixed route and paratransit services. We are also beginning to use new modes of transportation such as Flex-route services and other pilot programs.

Core Values

Accountability and Transparency

Honesty and integrity

Decisiveness

Commitment

Team work

Courtesy

Safe Environment for both employees and riders

2017 AGENCY HIGHLIGHTS

5,350,000 passenger trips in 2017 with 48 fixed routes in 838 square miles of service.

Our B-line services transported over 200,000 riders with over 700 trips.

CCRTA transported 1912 passenger trips and had 61,005 boardings the week of Hurricane Harvey.

The Authority transported 33,867 passengers in special movements in 2017 (minus hurricane numbers)

The Transit Authority are using 2 new flex routes to supplement our regular routes.

Received the Texas State Comptroller Award for our Financial Transparency

Received the Government Finance Association Officer's award for our Financial Documents several years in a row.

CCRTA installed 347 different DERO Bike Parts in our Partnership with the MPO to offer easier mobility options for our community.

Even with budget cuts the CCRTA has managed to stay within budget and has even engaged several new express services.

The Authority created an Autonomous Vehicle Research Paper working with professors and staff from Texas A&M University - Corpus Christi.



OPERATIONS

The Corpus Christi Regional Transportation Authority, Operations Department is made up of three sub-departments: Transportation, Maintenance, and Planning. These departments directly service the customer which is considered the nucleus to the efforts of the CCRTA.



OPERATIONS

The CCRTA considers their operators not just as drivers, but ambassadors for the agency. CCRTA operators wear many hats as the field representative. To the customer, the operator is the first, and sometimes only, Ambassador of CCRTA, they serve the customer 362 days a year, arrive before the sunrise and work long after sunset.

The customer experience begins with safety. CCRTA ambassadors/ operators receive a minimum of 7 weeks training, the equivalent of 280 hours, before being released to active service. Every day begins with an examination of the entire bus; engine and transmission, tires and wheels, brakes, lights and many additional safety features including overall condition of the customer compartment. The pre-trip inspection ensures a vehicle can be safely operated on the road and is inspected for mechanical defects or body damage. At this time all ADA equipment is fully assessed for functionality including the wheelchair ramp and kneeling capabilities

TRANSPORTATION

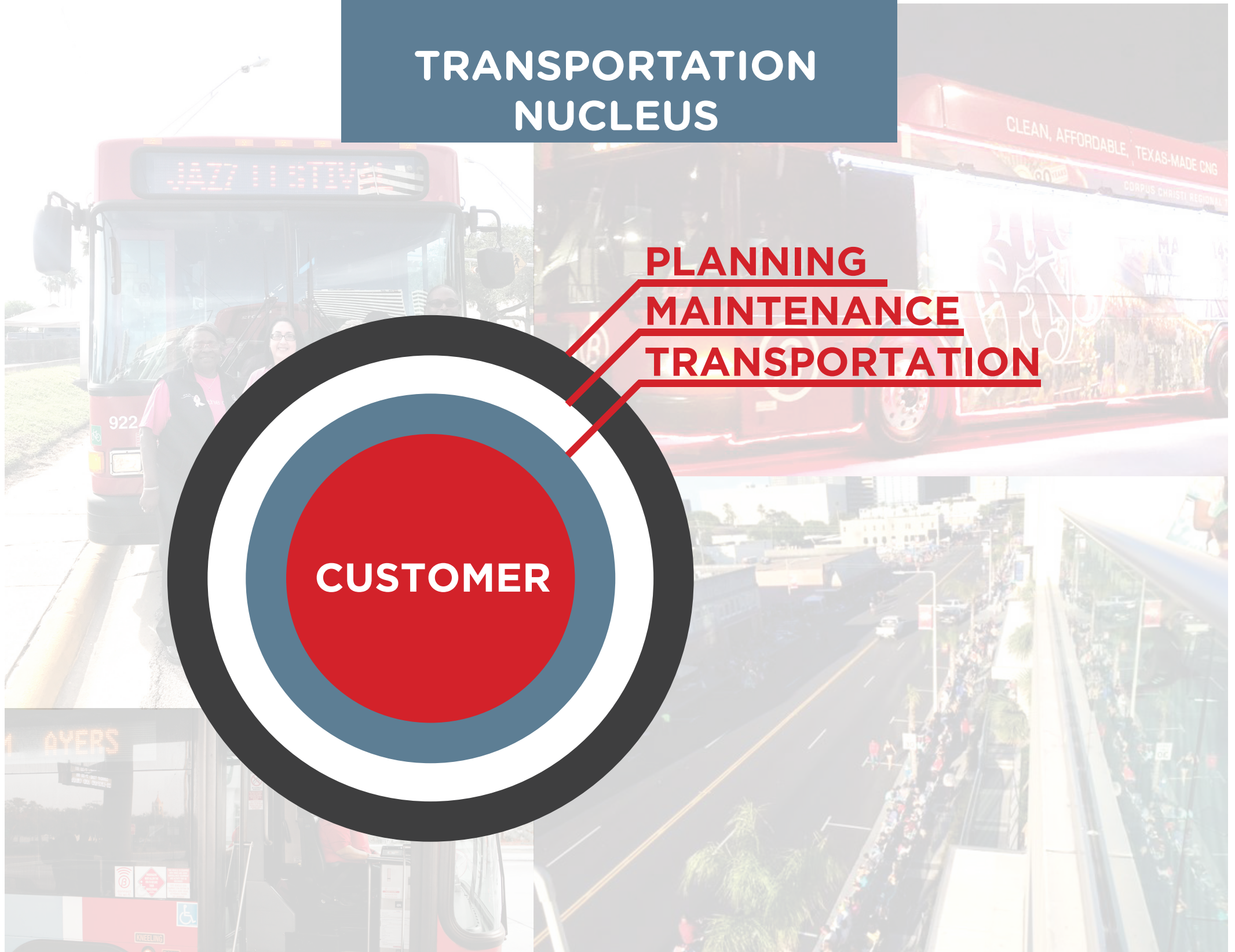
PARATRANSIT

Aside from fixed-route operations the CCRTA provides paratransit services, nicknamed the B-Line, which is a shared ride public transportation service for people whose disabilities prevent them from using regular accessible fixed-route service. B-Line is an origin-to-destination transportation service provided to riders who have been determined eligible using the Americans with Disabilities Act (ADA) guidelines. Individuals must first go through their healthcare provider and face a physical assessment with CCRTA's trained team in order to become eligible.

TRANSPORTATION NUCLEUS

PLANNING
MAINTENANCE
TRANSPORTATION

CUSTOMER



OPERATIONS

The second ring encompassing the CCRTA Operations Department is the Maintenance Department, which is the safeguard of the CCRTA. The Maintenance Department is charged with fleet safety and reliability. The group is rarely seen but is a highly choreographed group who keeps the CCRTA buses rolling and looking beautiful by servicing and maintaining the vehicles from bumper to bumper. This department is tasked with providing detailed vehicle maintenance history, maintenance of accurate inventory records, swift repair of structural or surface damage, and ensures the fleet is fueled and clean.

In 2017:

The Fleet Maintenance team began installation of the new Fuel Management System, Fleet Watch, which supports auto-fueling of the fleet, tracks all fluids transactions on the fleet per unit of consumables engine oils, antifreeze, diesel, gasoline and Compressed Natural Gas (CNG). This allows for a proactive approach for maintaining the fleet by generating automatic reports of vehicle performance.

MAINTENANCE

The Facilities Maintenance team upgraded the fuel tank to the Franklin Fueling Systems, an underground tank monitoring system that allows for real time monitoring of actual levels of fuel which are stored underground. This new monitoring system monitors conditions of the tanks with full 24 hour coverage for any leakage which may occur on the system and will automatically generate email notifications to all parties. In addition, the system will also perform monthly state testing to stay in compliance of EPA & state regulations.

The Parts Team supplies all material and products to keep the fleet ready for daily service demands. Consumables issued: \$1,851,510.00 and counting. Total parts issued: 15,754

OPERATIONS

The Utility team ensures each vehicle is fueled and cleaned to meet the service demands for daily service. The following is a very small part of what they do daily:

Gallons of Fluid Dispensed at Utility Island YTD
12/4/2017

Coolant - 1,144.5 Gallons

Diesel - 324,214.3 Gallons

CNG - 839,629.1 Gallons

Unleaded - 15,055.0 Gallons

Total Vehicle Fleet Fueling Transactions - 33,145

The department has also processed many of the new vehicles that will be in service for the upcoming years including:

9 of the 11 CNG Coach Buses

12 new support fleet vehicles

13 new Ford Focus Electric Vehicles with a charging station.

MAINTENANCE

This year the CCRTA maintenance department purchased 13 Ford Focus Electrical Vehicles with charging station, to remove 13 gasoline vehicles from the fleet. These vehicles were purchased due to the higher cost of converting standard gasoline vehicles to Compress Natural Gas. The results have been lowering maintenance cost with high vehicle reliability. In addition to lowering our carbon footprint for emissions, these vehicles will reduce a projected 61.1 tons of carbon dioxide per year with this fleet as outline by EPA standards.



OPERATIONS

The Planner is the third ring encompassing the CCRTA customer nucleus. The developer charts the transit system movements and assists in identifying agency's capital investments

In 2017 the Planning department implanted Phase One of the Transit Plan 20/20 recommendations that the CCRTA provide more access to services that our riders need. This phase includes six new routes that are Bus Rapid Transit lines that include 15 minute frequency per line for our top three highest ridership corridors: Staples, Leopard and Ayers.

The department also expanded services to include several routes including: 28, 30, 35, 54, 56, and 81. Route 81 operates as a select Padre Island Beach Express bus, open from Memorial Day to Labor Day weekend. The CCRTA also launched the Port Aransas Shuttle, route 94, to provide services to those who typically work in the tourism industry in Port Aransas but live in further outlying areas. Hard decisions were made and several routes were cut from the system to improve productivity.

PLANNING

Transit Services and Facilities Quick Facts

CCRTA provides Fixed Route, B-Line Paratransit, Vanpool, and Other Demand Response Services (includes Flexi-B, Texas Department of Public Safety Shuttle, and service to/from Agua Dulce, Banquete, Bishop and Driscoll)

CCRTA operates in an 838 square mile service area for residents and visitors of the Coastal Bend, including the cities of Agua Dulce, Banquete, Bishop, Corpus Christi, Driscoll, Gregory, Port Aransas, Robstown, and San Patricio.

2018 Number of Bus Services: 48 (includes Flexi-B, DPS Shuttle, and unique Sunday services)
Three 15-minute frequency corridors: Staples, Ayers, Leopard

2018 Number of Bus Stops: 1,375
Four Transfer Stations: Staples Street, Southside, Port Ayers, and Robstown
Three Park and Ride Locations: Calallen, Gregory, Robstown

System-wide Ridership Statistics

2017 Preliminary Annual Passenger Trips: 5,350,000

OPERATIONS

PLANNING

Bus Services by Day of Week and Bus Stops

- 2017 Number of Bus Services: 50
- 2017 Number of Bus Stops: 1,380

Operators	125
Daily Riders	15,000
Fixed Routes	48
Fleet Vehicles	127
Service Miles	838

OPERATIONS

SPECIAL MOMENTS

The CCRTA is an active community partner and supporter of local organizations that host special events and festivals throughout the community and provide attraction to tourists that eventually lead to growth in the area.

The CCRTA complies with all federal and local regulations when it comes to special movements that deviate from normal fixed route services.

Martin Luther King Jr., Parade	279
Fiesta De La Flor	11,889
Naval Air Station Corpus Christi, Blue Angels Air Show	656
Beach to Bay Relay Race	10,860
Big Bang Mayor's 4th of July Celebration	1,590
Texas A&M University- Corpus Christi's Fall Track	121
American Cancer Walk	1,421
Texas Jazz Festival	4,461
Dia de los Muertos Festival	2,600
Total: 33,867	

2017 HIGHLIGHTS

CAPITAL PROJECTS

In 2017 the Capital Projects Department completed:

Completed construction on General Land Office tenant space.

Awarded contract for ADA Bus Stop Improvements Phase VI.

Awarded contract for Leopard/Artesian parking lot.

Installed Fleetnet Transit Asset Management software.

Purchased the Kleberg Bank property for future Port/Ayers Transfer Station Improvements.



2017 HIGHLIGHTS

INFORMATION TECHNOLOGY

In 2017, the IT Department completed:

Installed music systems at all of our transfer stations as customer amenities.

Upgraded CCRTA's Phone system for better interaction with our customers and to route calls to the appropriate CCRTA recipients.

Installed a new Server System to our current IT infrastructure so the RTA's data systems work efficiently without interruption.

Upgraded RTA's Network infrastructure for better security and efficiency.

Installed and configured a Digital building directory at the Staples Street Center.

Installed a new public Wi-Fi system on our Paratransit Buses for better internet performance for our riders.



2017 HIGHLIGHTS

CUSTOMER SERVICE

This year the city went through over 15 bond projects which has caused the agency to detour the transit services by 37%. The customer service team faced these detours head on. The team prepared, learned new routes and communicated that effectively to the customers. Customer service by the numbers:

This year our team received 34,998 calls to the center. They also assisted 12,169 walk-ins to the customer service center.

Distributed 79,413 token passes to 40 charities and nonprofits in the area.

Distributed 9,116 in our matching pass program for charities and non-profits for a total of \$57,882.75



2017 HIGHLIGHTS

2017 PASS SALES



DAY

SOLD: 7,010
\$12,267.50



WEEKLY

SOLD: 9,225
\$69,187.50



REDUCED

SOLD: 4,766
\$52,426.00



STUDENT

SOLD: 194
\$2,134.00



MONTHLY

SOLD: 2,861
\$85,830.00



B-LINE

SOLD: 2,258
\$112,900.00



COMMUTER

SOLD: 1,110
\$13,875.00

TOTAL COST: \$348,620.00

2017 HIGHLIGHTS

SAFETY AND SECURITY

Safety and security is one of CCRTA's top priorities for the riders, the employees and the community. The CCRTA is dedicated to provide safe and efficient routes throughout the service region. 2017 saw several advances in safety and security. Several CCRTA security initiatives can be seen below:

Conducted Active Shooter training for all CCRTA employees and tenants at the Staples Street Center;

Conducted 2 successful fire drills at Staples Street Center with all occupants evacuating the building within 5 minutes;

Attended an exercise hosted by San Antonio VIA enacting active shooter and bomb threat drills and practices;

Enhanced Security coverage at CCRTA facilities and stations by increasing officer visibility and foot patrol;

Risk Management - not at-fault collision recovery - worked with Finance Department and developed a database to track claim status;

Revised and improved the Emergency Response Plan (ERP). The ERP was adopted by the CCRTA Board of Directors and is used in cases such as inclement weather or other emergency;

Updated the System Security Program Plan to encompass updated industry security initiatives;

Improved the employee amenities at the Bear Lane Operations facility.

2017 HIGHLIGHTS

FINANCE

The Finance department is responsible for managing the financial data for the Authority, ensuring accurate and timely accounting and reporting, monitoring financial performance and processing timely payment of goods and services procured. This department is responsible for the management, processing, dissemination, and integrity of the financial data for the Authority. Included is the safekeeping, tracking, and management of fixed assets, coordination of the annual audit processes, investment of funds, and providing ongoing support to management and departments.

- Continue to Improve Organizational Practices and Develop Staff

- Streamlined A/P processes to improve efficiency and ensure prompt payment of RTA obligations

- Collaborated with Procurement staff to determine contracts missing from Contracts module of Fleetnet for cross-referencing with A/P module

- Enhanced the inventory control process by fully utilizing the Agency's asset tracking software and eliminating tracking spreadsheets.

Budgetary Changes

- 20.50% decrease in Services due to anticipated increases in audit fees and accounting software contracted maintenance costs

- 47.48 % decrease in Materials & Supplies due to cost efficiencies in travel and training expenses.

- Presented 2016 CAFR for Board approval on July 5 (Admin & Finance Committee on June 28)

- Shifted investment focus away from demand deposits and toward public fund pools yielding \$13,000 in additional interest revenue for 2017 and increasing 2018 estimates by \$50,000.

- Enhance Awareness of the Value of the Transportation System in the Community

- Exhibit Transparency - Completed Special Audit with no findings from the auditor

2017 HIGHLIGHTS

PROCUREMENT

Contracts & Procurement Summary

Corpus Christi Regional Transportation Agency “CCRTA” is tasked with working with all of CCRTA departments to purchase goods and services that support our goals, vision and value.

Our duty is to instill integrity into all aspects of the procurement process and make them as fair, accountable and efficient as possible.

In the Fiscal Year 2017, CCRTA spent a total of 3,998,058.30 on procurement and contracting activities. That signifies \$11.06 per capita (per resident) based on the Nueces County Texas Government’s 2016 population estimate of 361,350. In the FY 17, the CCRTA publicly posted 12 competitive bidding and contracting opportunities, of that 8 were awarded, which represents a total of \$3,045,467.80 in awarded contracts.

Total dollar amount of bids received from invitations for bids or request for proposals: \$15,223,510.41.



2017 HIGHLIGHTS

MARKETING

1.5K

MEDIA EXPOSURE

Total number of editorials, social conversations, and broadcast mentions of CCRTA.

178 EDITORIALS

1.1k SOCIAL

259 BROADCASTS

246
M

REACH

The number of potential viewers exposed to the editorial coverage of CCRTA

\$2.3
M

AD VALUE

An estimation of publicity value (based on editorial publications that mentioned CCRTA) calculated by multiplying reach by an industry standard formula.

95

PUBLICATIONS

Unique numbers of news publications that mentioned CCRTA, at least once, during the reporting date range.

▲
2%

YEARLY CHANGE IN EDITORIALS

COMPARED TO THE SAME DATE RANGE IN 2016

Received a Bronze Addy Award for the “Who Will You Meet on the B” campaign.

Reached an audience of 246 million viewers and had an advertising value of \$2.3 million in publicity on a less than \$1 million advertising budget.

95 unique publications.

The CCRTA experienced a 2% increase in the amount of editorials published (178 total editorials).

259 total broadcasts mentioned on 91 unique tv channels.

2017 HIGHLIGHTS

HUMAN RESOURCES

Continue to Improve Organizational Practices and Develop Staff.

Implemented report requirements for benefit costs as required under ACA which include annual reporting to employees and the Internal Revenue Service.

Stepped up recruiting efforts to fully staff department with approved positions by working with Texas Workforce Centers and holding hiring events.

Implemented various training sessions for all employees throughout the year to include Customer Service, Ethics.

Coordinated with healthcare provider to have on-site flu shot clinic.

Updated filing records for personnel files.

Completed RFP for Life and AD&D (Accidental Death & Dismemberment) selection made in January 2018.

Conducted and/or participated in multiple successful job fairs to draw job seekers to apply for vacancies.

Began the process of paperless by electronic filing.

Coordinated annual holiday, appreciation, and employee recognition functions for employees.

Updated the CCRTA employment application.

CORPORATE SOCIAL RESPONSIBILITY IN 2017

NAS-CCAD Bus Unveiling to Support our Troops

The CCRTA is a proud supporter of all active duty and veteran military members. In 2017, the CCRTA unveiled two bus wraps, each demonstrating one aspect of the base: The Naval Air Station and the Corpus Christi Army Depot NAS-CCAD. The NAS bus wrap that celebrated the base's long term commitment to the Coastal Bend Region. CCRTA donated the monthly rental fee and Iconic Sign Group Donated the production cost, the material and the installation fee of the bus wrap. The wrap celebrates the base's many years in the community, the wonderful pilot training program and the Blue Angels Air Show that takes place in South Texas every two years. The wrap also demonstrates a helicopter flying off to showcase the Army Depot's contributions to the community for many years.



PROGRAMS

- United Way Week
- Catholic Charities
Pass Match Program
- Hurricane Harvey
Employee Relief





WWW.CCRTA.ORG