



CORPUS CHRISTI
Regional Transportation Authority
2018 Year in Review





BOARD OF DIRECTORS



EDWARD MARTINEZ
Board Chair



MICHAEL REEVES
Board Vice Chair
Small City of Mayor's Appointee



DAN S. LEYENDECKER
Board Secretary
Nueces County Appointee



TOM NISKALA
Nueces County Appointee



PATRICIA DOMINQUEZ
Corpus Christi City Appointee



SCOTT HARRIS
Nueces County Appointee



PHILIP SKROBARCZYK
Corpus Christi City Appointee



MATT WOOLBRIGHT
Corpus Christi City Appointee



ANNE BAUMAN
Corpus Christi City Appointee



GEORGE CLOWER
Corpus Christi City Appointee



GLENN MARTIN
Small City of Mayor's Appointee



JOHN BELL
General Counsel



JORGE CRUZ-AEDO
CEO



2018 SUMMARY OF ACCOMPLISHMENTS

CCRTA continued to **prioritize transparency** in all areas of the organization. We strived to be **accountable to the citizens** of the communities we serve by being **good stewards**, measuring our fiscal performance, providing a safe and secure **environment for our riders and public**, and by **cultivating integrity** into all aspects of our culture, operations, and services.





TRANSPARENCY IN ALL AREAS



accountability accomplishments

Continue to Cultivate Integrity and Accountability to Our Stakeholders

➤ Committed to Provide Transparency within

CCRTA's Organization:

- Financial Reporting
- Procurement Process
- Open Record Requests
- Public Notices Inviting General Public to Board and Committee Meetings
- Communication with the Media and General Public





2018 FINANCIAL SNAPSHOT

financial snapshot

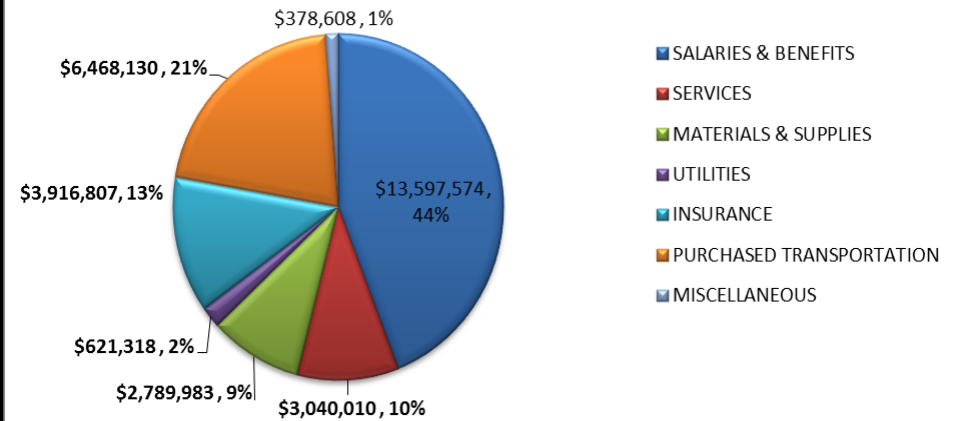
As Part of Our Transparency Efforts CCRTA's Financials Are Posted Monthly on Website

CCRTA Retained it's A+ S&P Rating

2018 Financial Snapshot Totals

- Revenue \$37,537,990
- Expenses \$35,263,469
- Total Net Assets \$89,727,337

Expenses by Function - Year to Date
(excluding Depreciation, Debt Service, and Street Improvements)





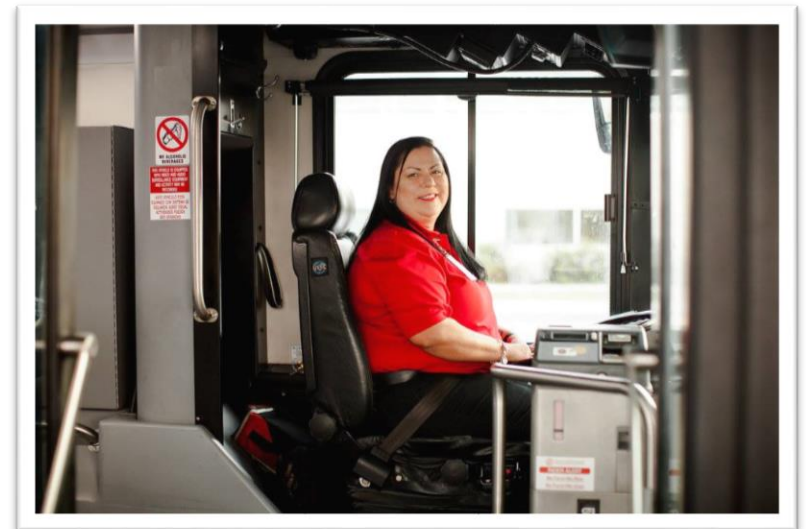
FINANCIAL BENEFITS OF PUBLIC TRANSPORTATION

financial community impact

Return on Investment

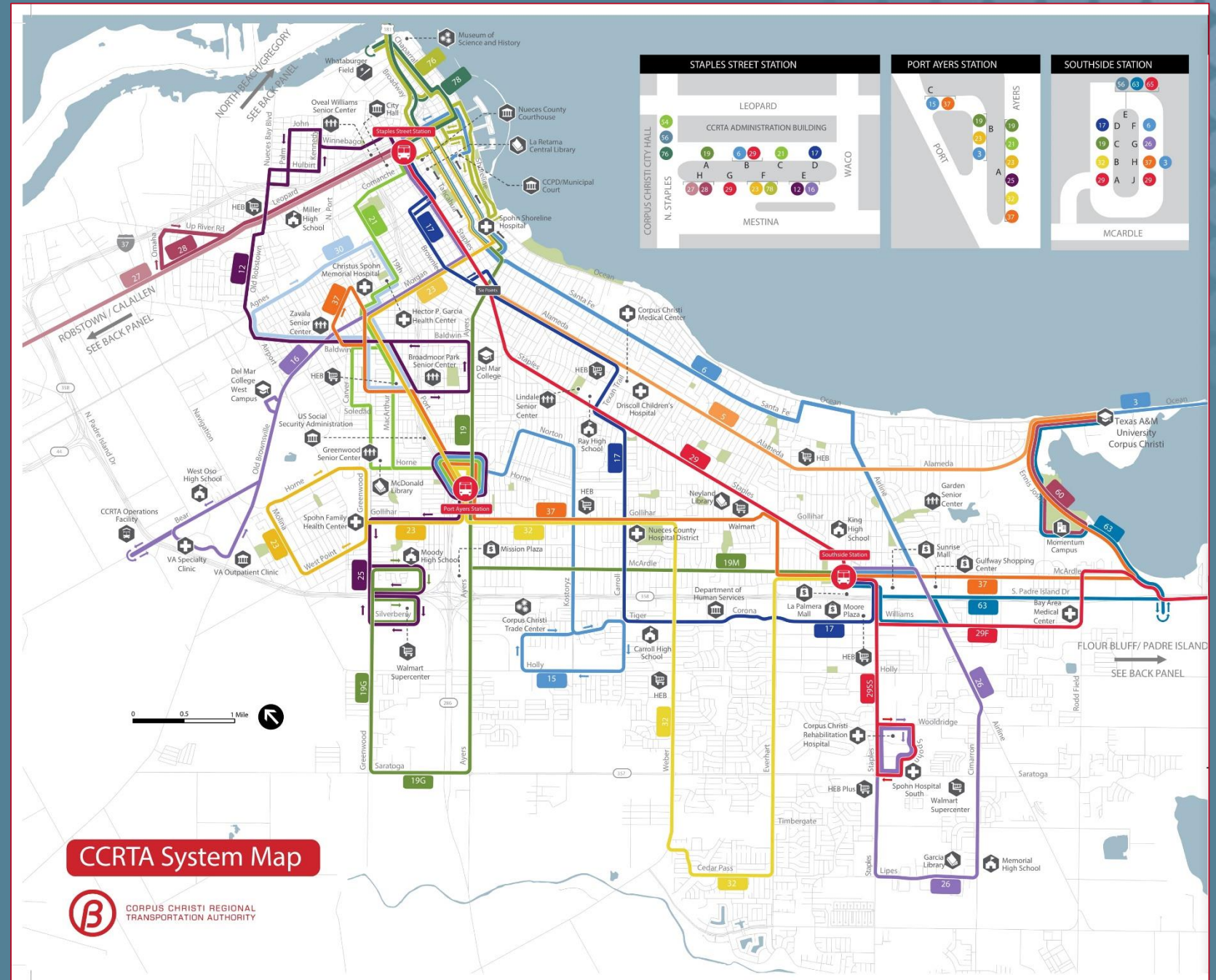
- CCRTA generates an estimated total economic impact of \$68.2 million on the local economy of Corpus Christi*
- The Return on Investment (ROI) for local taxpayers' dollars is \$2.17
 - Meaning that each dollar of local tax funding helps support nearly \$2.17 worth of business activities*
- **Cost-Benefits To The City***
 - **Operation Benefits**
 - Vital to low-income areas within the community
 - Long-Term Regional Economic Development
 - **Affordable Mobility Benefits**
 - **Reduce Traffic Congestion**

**Source: 2016 Study by Dr. Lee
South Texas Economic Development Center
Texas A&M University-Corpus Christi*





CITY OF CORPUS CHRISTI SYSTEM SERVICE MAP





HISTORICAL STREET ALLOCATION

CCRTA HISTORICAL STREET IMPROVEMENT FUNDING					
Year	Street Improvement Assistance Fund	Transportation Combined Fund	Federal Funds Appropriated	Corpus Christi Fund	Small Cities Combined Fund Corpus Christi & Small Cities Combined Total
#	\$296,166	\$735,390			\$1,031,556
#	\$300,608	\$725,860			\$1,026,468
#	\$312,933	\$747,399			\$1,060,332
#	-			\$1,436,928	\$199,852 \$1,636,780
2000				\$1,472,854	\$204,846 \$1,677,700
2001				\$1,502,311	\$208,944 \$1,711,255
2002				\$1,502,311	\$208,944 \$1,711,255
2003				\$1,506,771	\$216,314 \$1,723,085
2004				\$1,458,955	\$209,449 \$1,668,404
2005				\$1,545,853	\$209,449 \$1,755,302
2006				\$1,557,606	\$216,526 \$1,774,132
2007				\$1,589,612	\$222,744 \$1,812,356
2008				\$1,618,896	\$227,581 \$1,846,477
2009				\$1,698,216	\$260,736 \$1,958,952
2010				\$1,582,656	\$242,992 \$1,825,648
2011				\$1,672,792	\$245,228 \$1,918,020
2012				\$1,895,112	\$259,038 \$2,154,150
2013				\$2,281,891	\$311,743 \$2,593,634
2014				\$2,547,728	\$352,599 \$2,900,327
2015				\$2,658,487	\$349,946 \$3,008,433
2016				\$2,814,839	\$310,174 \$3,125,013
2017			\$1,500,000	\$2,716,127	\$286,451 \$3,002,578
2018				\$2,565,883	\$262,339 \$2,828,222
Total CCRTA Historical Street Improvement Funding					\$ 45,750,079



SERVICE FACTS

CCRTA service facts

Estimated *(financials will not be completed until the audit is completed)*

- 2018 System-wide Total Ridership: **5,367,081**
- 2018 System-wide Annual Total Service Hours: **380,677**
- System-wide Annual Total Passenger Miles Traveled*: **24,312,263**
- Annual Passenger Fare Revenue*: **\$1,688,586**
- Annual Farebox Recovery*: **5.6%**





NEW VEHICLES PLACED IN SERVICE



fleet and maintenance upgrades

Committed to Maintaining a Reliable and Safe Ride

Vehicle Make & Size	Route/Dept	Quantity	Cost	Year Placed In Service
GILLIG/Low Floor 35'	Fixed	6	\$534,735 each Total: \$3,208,410	2018
ARBOC/ SOM-Spirit of Mobility 26'	Fixed	7	\$242,460 each Total: \$1,697,220	2018
New Stertil-Koni Wireless Mobile Four Column Lift	Maintenance Department	1	Total: \$39,995.00	2018



SAFETY & SECURITY

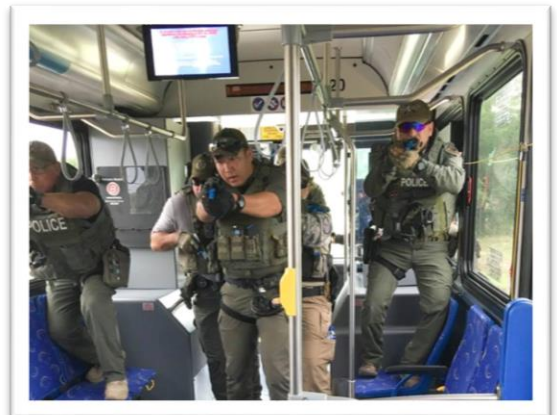


accomplishments in safety and security

Striving to Provide a Safer Ride for All



- Implemented a Transportation and Safety Program in 2018
 - Results, 1/3 decrease of transportation accidents (1.03% from 1.46% in 2017)
- Initiated the “See Something, Say Something” Program
- Partnership with CCPD and Federal “Drug” Law Enforcement Agencies
- Conducted Six Active Shooter Classes at the Staples Street Center





EMERGENCY PREPAREDNESS



CCRTA assisting during disasters

Coordinating Efforts to Protect Our Citizens

- CCRTA has an Approved Emergency Program
- CCRTA Program Includes a Hurricane Preparedness Process
 - We Will Continue to Work with All City, County, and Other Emergency Operation Organizations to Transport Residents to Safety During Emergency Evacuations





INNOVATION THROUGH OPERATIONS



improvements at CCRTA

Striving to Provide a Enhanced and Safe Ride

- 69 Bus Stops Were Updated to Meet ADA Service
- Planned Expansions
 - Port Ayers Stations
 - Del Mar Southside College Campus
- 100% Occupancy Rate at Staples Street Center
- 29% Increase in Sunday Ridership (Started in Fall 2018)
- 65% Increase In Ridership Vanpool Service (From 2 to 14)
- 10% Increase in Youth Ridership, Received Additional Revenue of \$81,375 from TAMUCC



Port Ayers Station



2 New Del Mar College Southside Stops



Vanpool Riders



TAMUCC Student Riders



WORKFORCE DEVELOPMENT



Workforce accomplishments

Retention, Compensation and Training



- **Employee Relations Training Initiative** Implemented with Dr. Lewis in 2018
- **Cost of Living Adjustment (COLA) program implemented**
- **Initiated Five-Year Growth Workforce Development Report**
- **Initiated Review of Pension Plan, and Benefits**





COMMUNITY RELATIONSHIP



accomplishments in community relations

Building Stronger Partnerships Within the Communities We Serve



- **Park & Ride Shuttle Service Increased Ridership by almost 10,000 to 42,000 Riders in 2018**

Buc Days

Fiesta de la Flor

Dia de Los Muertos

Making Strides

Run the Runway

MLK March

Beach to Bay

Big Bang Celebration

Jazz Festival

Feast of Sharing

CC Leadership

Port Aransas SandFest

- **Community Relation Success: Free Fare on Election Day (19,324 riders)**
- **25 Public Outreach Activities: Visiting Schools and Senior Programs**
- **Customer Surveying began in late December 2018**





CONTINUING WHAT WE STARTED



contributing to local economy through innovation

CCRTA will continue to implement improvements through services



- **Going Above and Beyond** ADA Standard Requirements
- **Enhance** Bus Stops and Amenities
- **Continue to Offer** Cost-Effective Transit Services
- **Always Provide Service** with Dignity and Respect
- **Expand Communication** via Digital Media
- **Increase Positive Image** through local TV, Social Media Shares, and Newspaper





2019 SERVICE INITIATIVES



service and operation planned initiatives

Define Needs and Enhance the Transportations Services in a Cost Effective Manner



5 Year Service Improvement Plan

Optimize Schedules, Routes, and Passenger Safety

- **Flex Mode:** Stops in specific areas as needed
- **Express Mode:** Reach destinations quickly with less stops
- **Commuter mode/Vanpool:** Share a Ride to Work
- **Fixed Mode:** Traditional Bus Routes





NEW LOOK FOR CCRTA



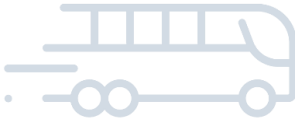
**Fleet Forward New Branding
more options for riders**



FUTURE SERVICE

transform transportation

Provide Innovative Services through Technology and Strong Partnerships



Autonomous Pilot Program with TAMUCC and MV Transportation



Thank you, questions?

ccrta.org