Regional Transit Authority Board Report

VIRTUAL MEETING

VIRTUAL MEETING AGENDA

The New Orleans Regional Transit Authority does hereby certify that it is unable to hold a commission meeting under regular quorum requirements due to Covid-19. On authority of the Governor under Section 2 of Proclamation Number 84 JBE 2020, the next Commission meeting will be held via telephone and/or video conference on Tuesday, February 22, 2022, at 10:00 am. All efforts will be made to provide for observation and input by members of the public.





Speaking During the Public Comment Period If you wish to provide public comment, please let us know using the chat function in the Zoom meeting tool, or comments can be emailed to rtaboard@rtaforward.org to be read aloud during the meeting. Comments will be limited to three minutes.



1. Call to Order

2. Roll Call





3. Consideration of Meeting Minutes

[Board Meeting Minutes – January 25, 2022]

22-030





- A. RTA Chairman's Report
- B. Operations & Administration Committee Chairman's Report
- C. Finance Committee Chairman's Report
- D. Jefferson Parish Report
- E. RTA General Counsel's Report
- F. RTA Chief Executive Officer's Report





A. RTA Chairman's Report





B. Operations & Administration Committee Chairman's Report





C. Finance Committee Chairman's Report





D. Jefferson Parish Report





E. RTA General Counsel's Report





F. RTA Chief Executive Officer's Report





5. Chief Financial Officer's Report

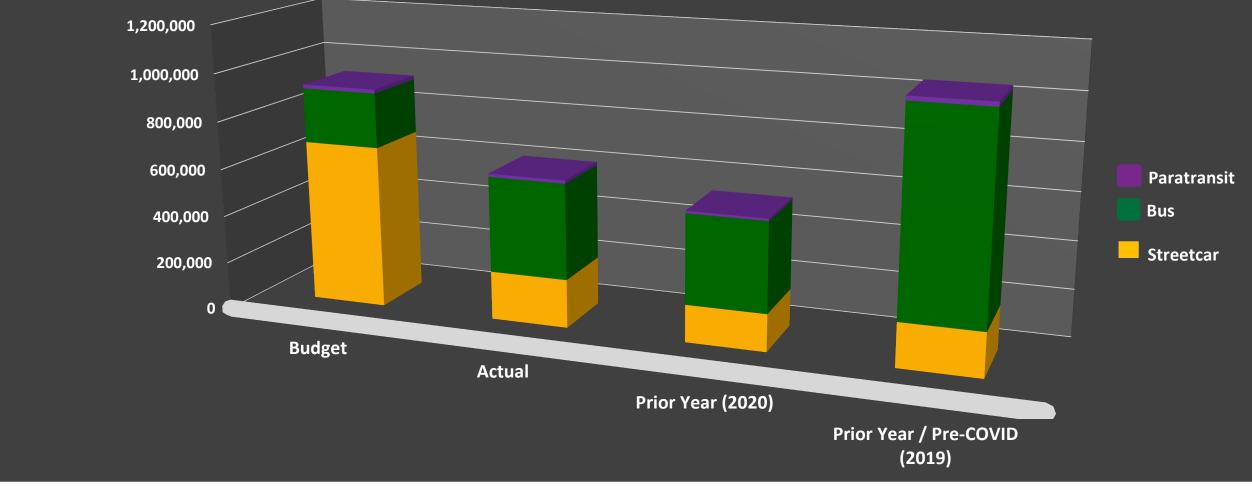
[December 2021 Financials]

22-025



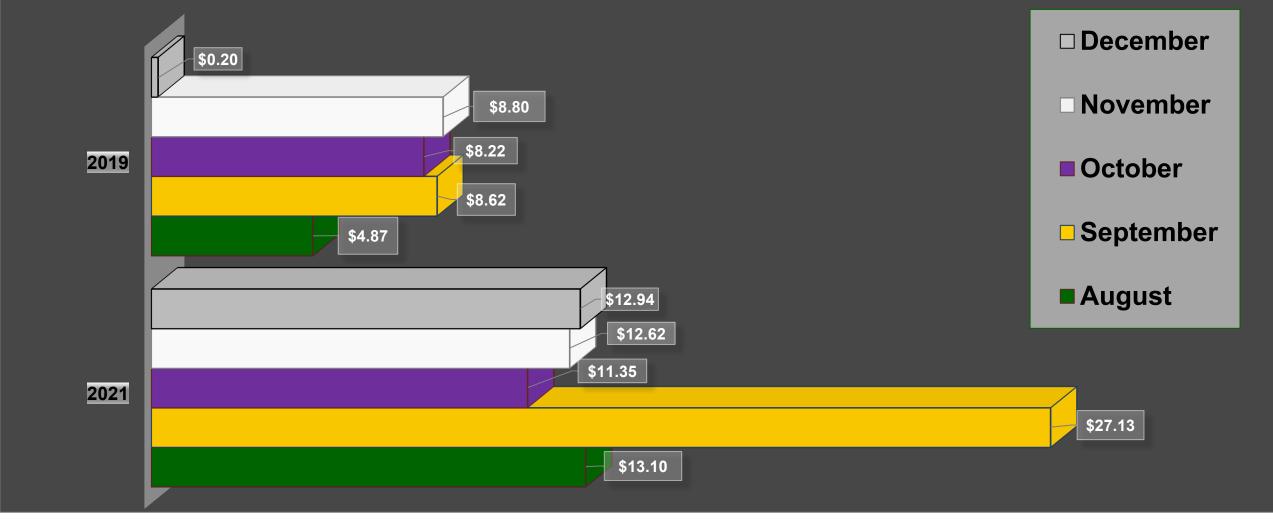
Regional Transit Authority

December 2021 Financials



Ridership

December's ridership of 617K fell short of the budget by 311K passengers. This is largely due to a slower than expected pandemic recovery. Hurricane Ida and the Hard Rock Hotel collapse continue to have smaller and waning negative effects. Year-to-date comparisons to December actuals (7.1M riders (about twice the population of Oklahoma) through Dec.) show mixed results across the spectrum - when compared to the budget (-21.1%), 2020 actuals (+6.2%) and 2019 pre-COVID actuals (-54.4%).



Operating Cost per Unlinked Passenger Trip 2021 vs. 2019 (Pre-COVID)

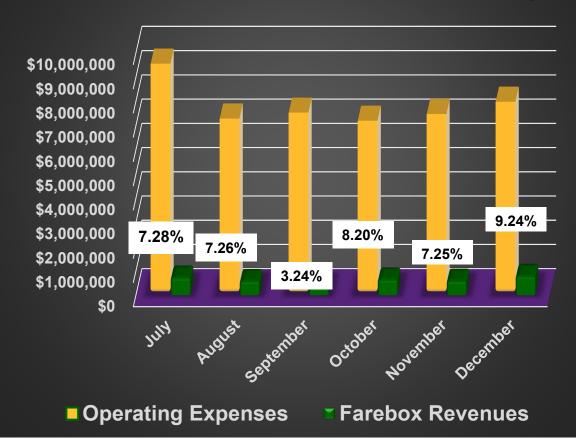
The cost per passenger trip for the month of December increased from November by \$0.32. The continuing recovery from Hurricane Ida accounts for the fluctuation in operating costs.



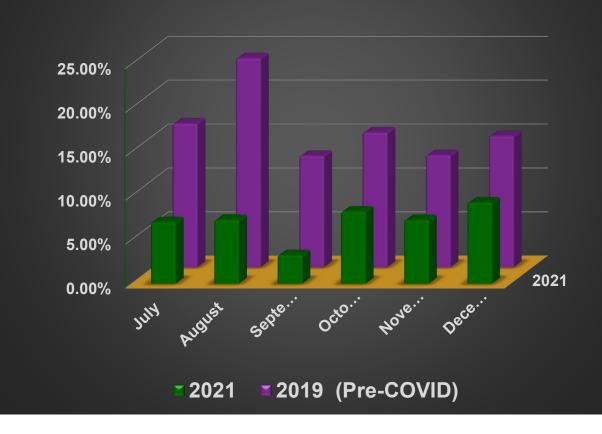
Ferry - Operating Cost per Unlinked Passenger Trip 2021 vs. 2019 (Pre-COVID)

Ferry cost per passenger trip increased by \$4.37 from \$8.22 to \$12.59 in December due to the sizable increase in operating costs this month.

CY 2021 Total Operating Expenses, Farebox Revenue & Farebox Recovery

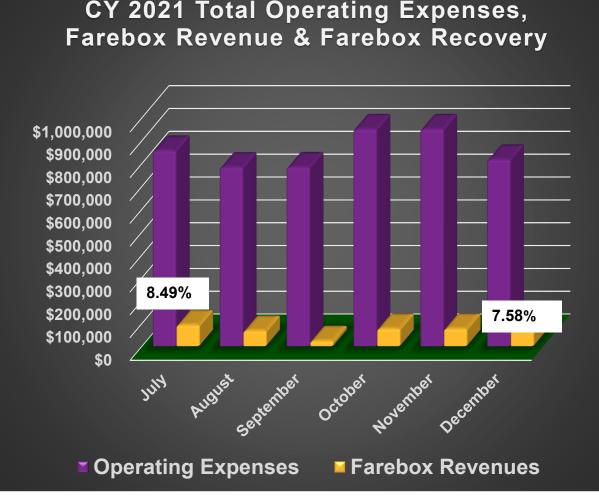


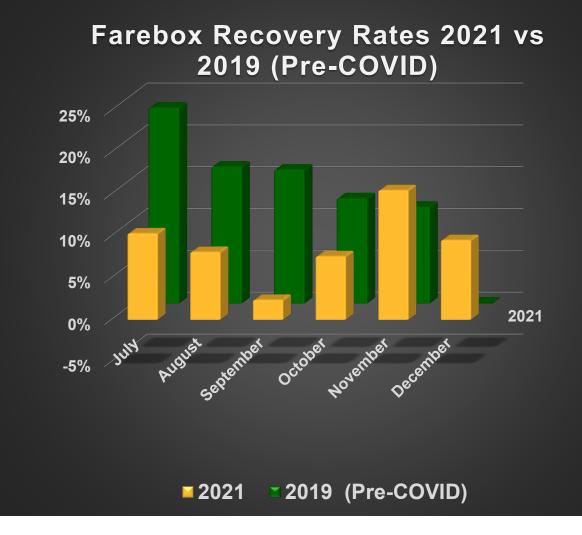
Farebox Recovery Rates 2021 vs 2019 (Pre-COVID)



Farebox Recovery Rates 2021 vs. 2019 (Pre-COVID)

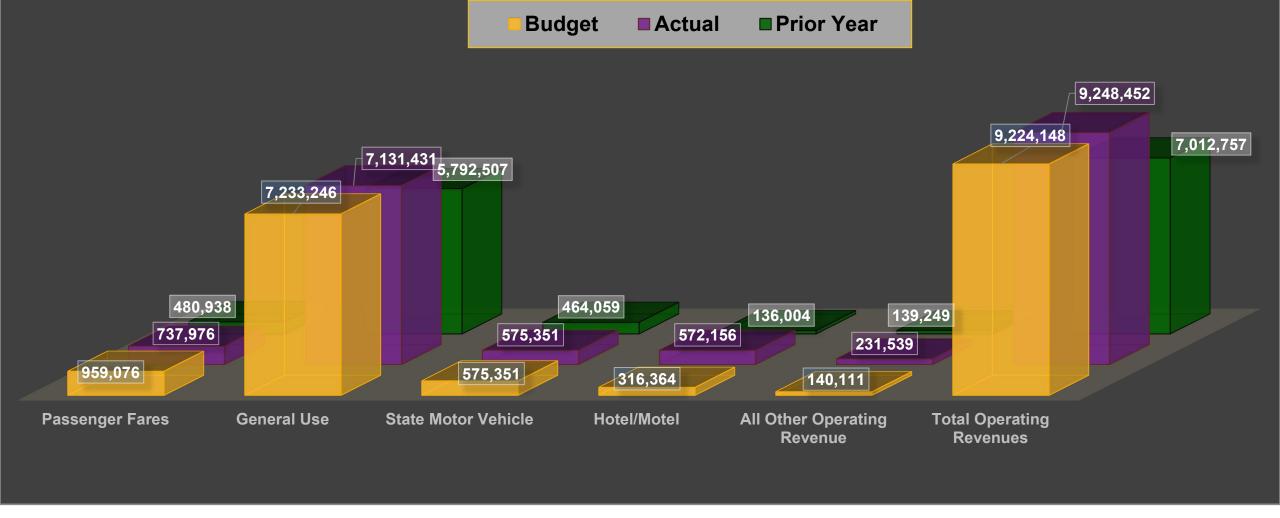
Fare revenue continues to offset a significantly lower percentage of operating expenses as ridership struggles to rebound. However, December's farebox recovery increased to 9.24% from 7.25% in the prior month.





FERRY- Farebox Recovery Rates 2021 vs. 2019 (Pre-COVID)

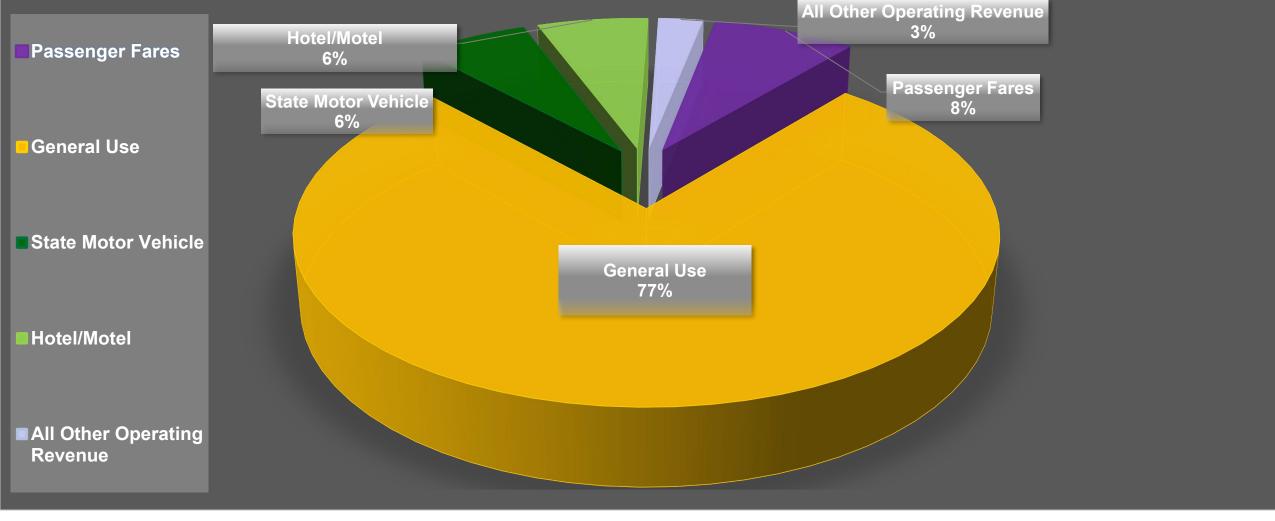
The decrease in farebox recovery from 15.47% in November to 9.51% in December is a result of little change in passenger revenue and an increase in operating expenses.



Operating Revenues (Budget, Actual & Prior Year)

Overall, Operating Revenues display positive results for the month when compared to the prior year due to strong Sales Tax Revenues. Passenger Fares, however, when compared to the budget, fared unfavorably by \$221K or 23.1%.

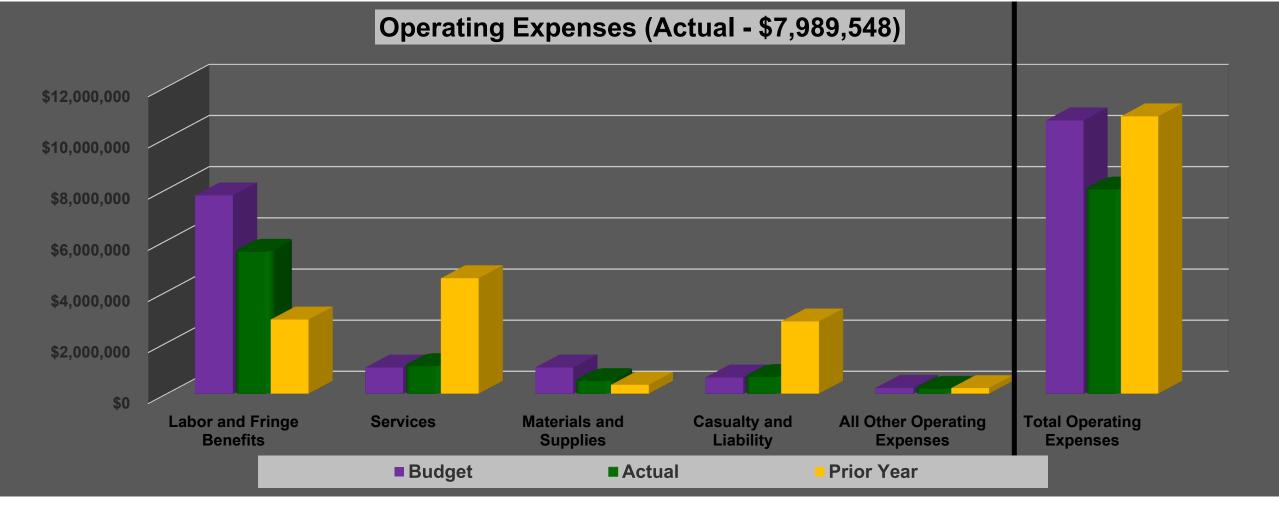




Operating Revenues (Actual)

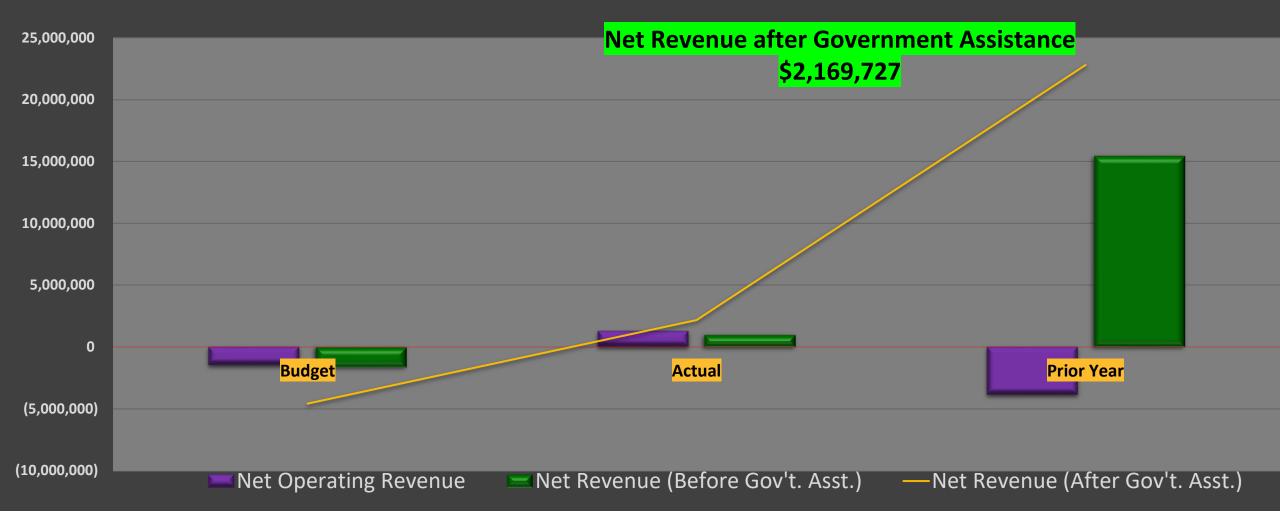
Of the \$9.2M in Operating Revenues, 77% or \$7.1M is derived from General Use Sales Taxes.





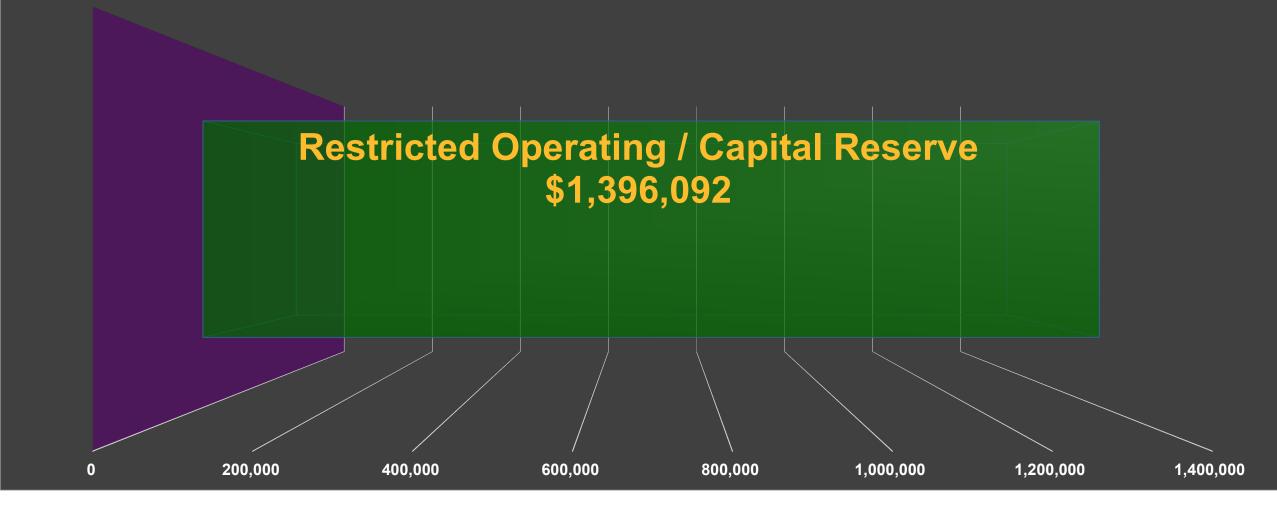
Operating Expenses

Labor and Fringe Benefits, the largest expenditure at \$5.6M, comprised 69.6% of this month's actual expenses. The contrast in 2020 and current year results for Labor and Fringe Benefits and Services is directly related to the transition from the O & M contractual arrangement with Transdev to 100% in-house operations. In total, Operating Expenses for the month compared favorably with the budget with a 25.3% or \$2.7M positive variance.



Net Revenue (Before and After Government Assistance)

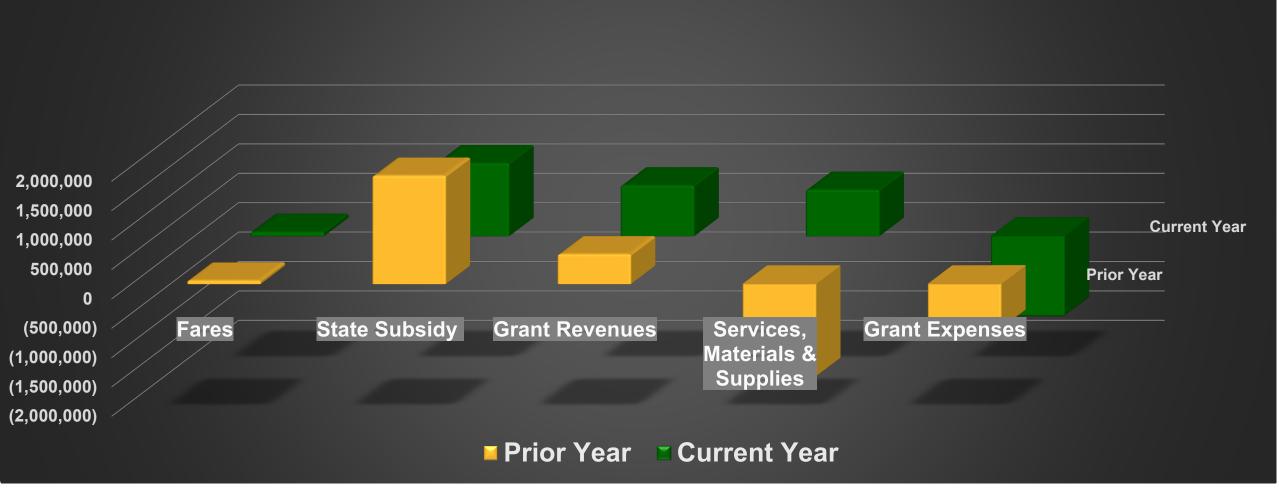
Net Revenue (Before Government Assistance) is \$943K for the month of December. This positive position is largely attributable to \$1.3M in Net Operating Revenue for the month. After applying the month's \$1.2M in Government Operating Assistance, Net Revenue increased to \$2.2M.



Operating Reserve

The strong positive variance from Net Revenue \$2.2M (After Government Assistance) was offset by \$777K in Debt Service, resulting in approximately \$1.4M in Restricted Operating/Capital Reserve.





Maritime Operations

Passenger fare revenue for ferry operations remained flat at \$77K when compared to the prior month and the prior year. December 2021 operating expenses, however, were over budget by \$275K and down by \$834K from the prior year due to the reclassification of hurricane-related expenses.

December 2021 Summary of Sources

	Current Month				YTD		
	Budget	Actual	\$ Variance	%Variance	YTD Budget	YTD Actual	
Sales Tax	8,124,961	8,278,937	153,976	2%	79,002,730	82,015,497	
Government Assistance	6,221,704	1,226,341	(4,995,362)	-80%	51,674,870	29,334,496	
Sales Tax & Government Assistance	14,346,665	9,505,278	(4,841,386)	-33%	130,677,600	111,349,993	
					-	-	
Passenger Fares	959,076	737,976	(221,099)	-23%	9,528,536	7,110,242	
Other Operating Revenues	140,111	231,538	91,427	65%	1,574,550	1,767,237	
Subtotal Transit Operations	1,099,187	969,514	(129,672)	-11%	(11,103,086)	8,877,478	
Total Operating Revenues	15,445,852	10,474,793	(4,971,058)	-32%	141,780,686	120,227,471	
Capital Funding	10,004,751	7,703,918	(2,300,832)	-23%	33,954,812	20,487,976	
Investment Income	4,000	3,064	(935)	100%	24,000	45,141	
Subtotal Capital & Bond Resources	10,008,751	7,706,983	2,301,768	-23%	33,978,812	20,533,116	
Total Revenue	25,454,603	18,181,776	(7,272,826)	-28%	175,759,498	140,760,588	
Operating Reserve							
operating reserve	(3,906,947)	(1,396,091)	2,510,855	-64%	(20,702,550)	(9,508,887)	
Total Sources	21,547,656	16,785,685	(4,761,970)	-22%	155,056,948	131,251,700	



December 2021 Summary of Uses

	Budget	Actual	\$ Variance	%Variance	YTD Budget	YTD Actual
					S .	
Transit Operations	10,688,771	7,989,547	2,699,223	25%	110,896,856	98,129,051
TMSEL Legacy Costs	177,350	315,519	(138,169)	-77%	2,129,000	3,492,439
Maritime Costs	0	0	0	0%	0	0
Capital Expenditures	9,882,199	7,703,918	2,178,280	22%	32,896,652	20,261,669
FEMA Project Worksheets Expenditures	127,566	0	127,566	100%	1,073,200	226,307
Loss of Valuation of Assets						482,841
Debt Service	671,770	776,699	(104,929)	-15%	8,061,240	8,659,390
Total Expenditures	21,547,656	16,785,685	4,761,970	22%	155,056,948	131,251,700
Operating Reserve	0	0	0	0	0	0
Total Uses	21,547,656	16,785,685	4,761,970	22%	155,056,948	131,251,700



Thank You!





6. DBE Report



Regional Transit Authority

Disadvantaged Business Enterprise Program

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DBE Contracts Awarded January 2022

\$20,177,770 in contracts were awarded.

- \$7,321,457 was awarded to DBE firms.
- Of the DBE contracts \$7,321,457 was awarded to DBE Prime Contractors and \$78,902 was awarded to SBE Prime Contractors.

Total DBE participation (commitment) is 37%.

7,321,457 (37%)

20,177,770 (100%)



Current DBE Projects

Project	Contract Amount	DBE Goal	DBE Goal	% Goal Achieved	Tentative Completion Date
CMAR – Canal Street Ferry Terminal (Construction)	\$22,928,667	\$7,004,708	30.55%	4%	01/2023
DBE Consulting Services	\$181,682	\$181,682	100%	41%	6/2022
Security Services	\$1,008,920	\$231,546	23%	8%	06/2024
Disaster Recovery Grants Management and Administration	\$137,888	\$67,565	49%	11%	09/2022
Riverfront Trackwork & Overhead Catenary	\$818,268	\$110,500	14%	76%	3/2022



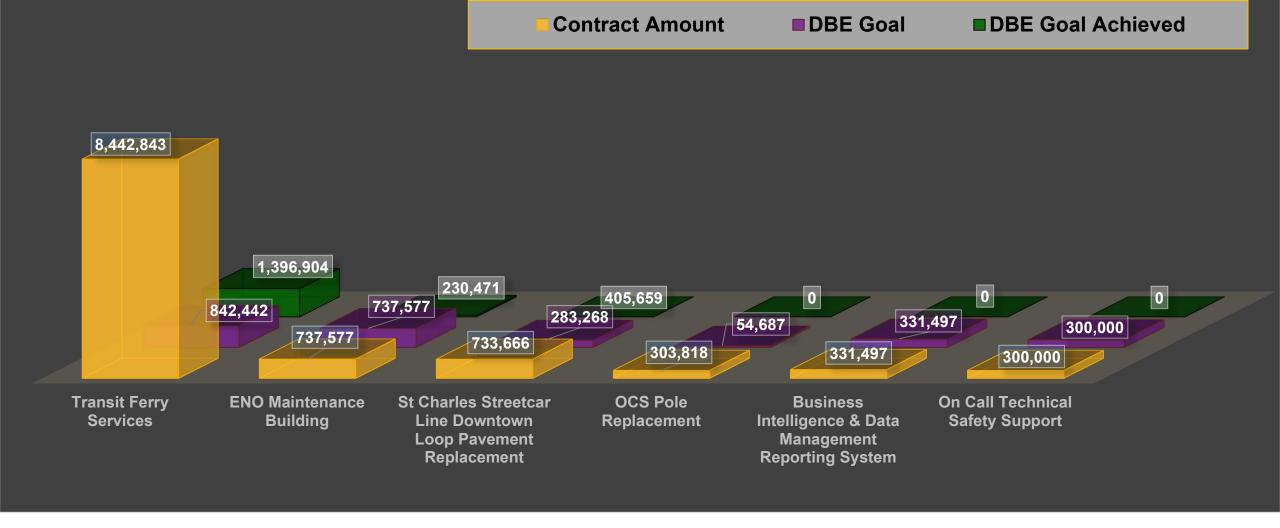


Project	Contract Amount	DBE Goal	DBE Goal	% Goal Achieved	Tentative Completion Date
Transit Ferry Services	\$8,442,843	\$842,442	10%	100%	01/2022
East New Orleans Maintenance Building	\$737,577	\$737,577	100%	31%	03/2022
St. Charles Streetcar Line Downtown Loop Pavement Replacement	\$733,666	\$283,268	38.61%	100%	03/2022
OCS Pole Replacement	\$303,818	\$45,572	18%	0%	03/2022
Business Intelligence & Data Management Reporting System	\$331,497	\$331,497	100%	0%	10/2024
On Call Technical Safety Support	\$300,000	\$300,000	100%	0%	10/2024



Current DBE Projects





Current DBE Projects



Current SBE Projects

Project	Contract Amount	SBE Goal
Construction Cost Audits	\$78,902	\$78,902
Temporary Staffing-Surveyors	\$50,000	\$50,000
On Call A&E Services for Design of Interim Downtown Transit Hub	\$70,000	\$70,000





Upcoming DBE/SBE Projects

	DBE/SBE Goal
IFB 2021-031 Napoleon Facility Renovation & Upgrade	30.8% DBE
RFP 2021-025 Facility Maintenance & Construction Support Services	100% SBE
RFP 2021-027 Leadership & Change Management Train	ning 100% SBE
RFP 2021-028 Classification, Compensation, Health & F Benefits Consultant	Retirement 100% SBE
Current Solicitations IFB 2022-002 Vegetation Control on Streetcar Lines (Bids due 2/9/22)	100% SBE
RFP 2022-003 Transit Security Services (Proposals due 2/21/22)	23% DBE
IFB 2022-005 Short-Term Janitorial Services (Bids due 2/11/22)	100% SBE



Thank You!





7. 2022 Mardi Gras Service Changes



Regional Transit Authority

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Mardi Gras Service - 2022

January 30: First major parade - Krewe of Nefertiti

NO East impacts

February 5: First major downtown area parade – Chewbacchus

Marigny, Bywater, Lower Nine, Gentilly impacts

February 18: First Uptown parade: Krewe of Oschun

Uptown and Downtown impacts

February 26: Endymion Saturday

Major system disruptions

March 1: Mardi Gras Day

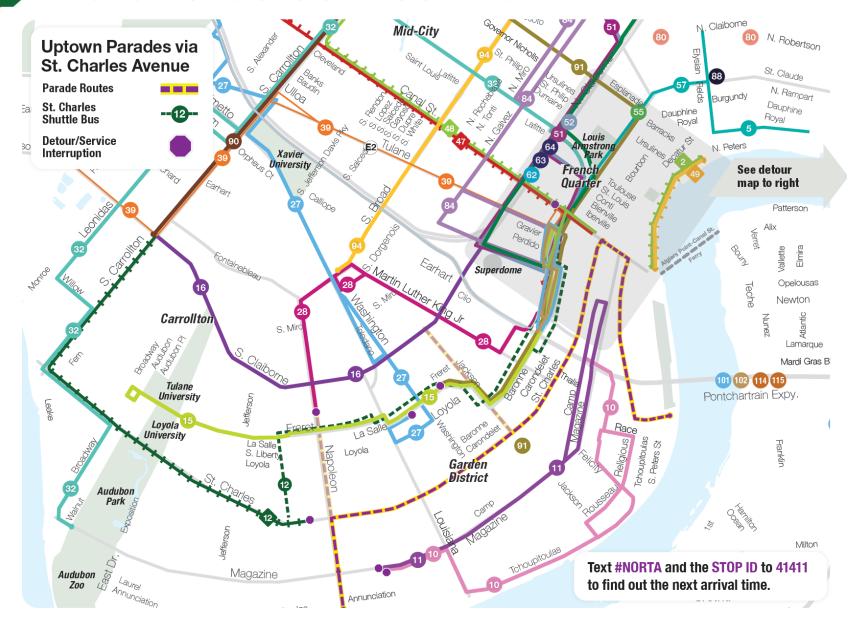
Major system disruptions



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- All detours will start 2 hours before a parade begins and remain until parade route is cleared.
- Expect potential service delays, particularly for routes directly impacted by the parades.
- Consistent detour patterns for all Uptown parades. Easier for public to plan trips.
- Unique detours for Endymion (2/26) and Mardi Gras Day (3/1)
- Algiers/Canal ferry will run extended hours from February 18 to March 1.





- 12-St. Charles streetcar will stop at Napoleon Ave.
 - Shuttle bus will connect to Duncan Plaza via Freret St.
- All routes stop at least a few blocks before the parade route
- No service on Napoleon, Louisiana, or Jackson between St. Charles Ave. and Tchoupitoulas St.



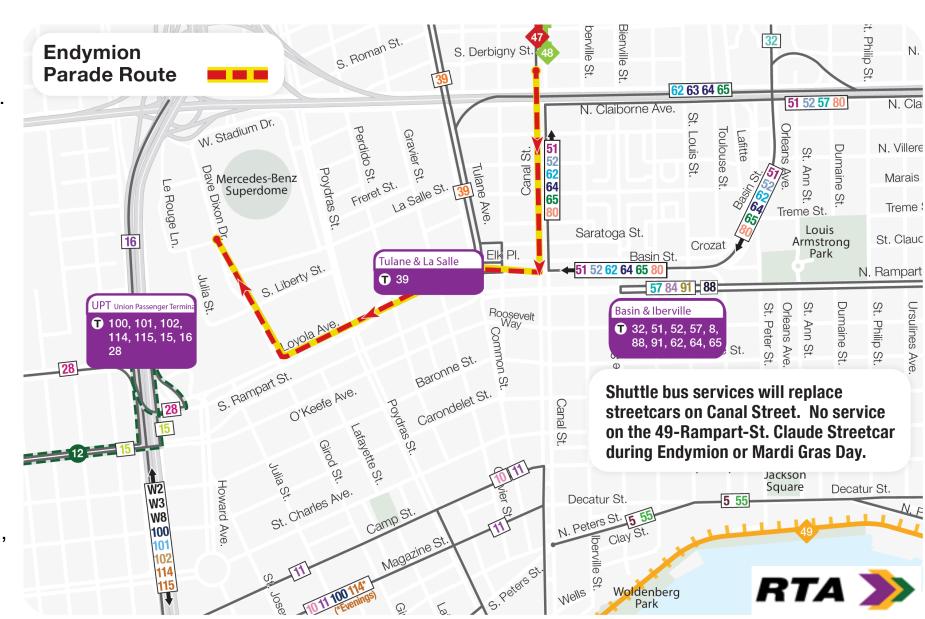


- 12-St. Charles shuttle will serve Duncan Plaza
- 47/48-Canal Streetcars stop at Baronne Street.
- No rail service on Loyola Avenue
- Service to Duncan Plaza unaffected. (Westbank, Gentilly, Lower 9, NO East)



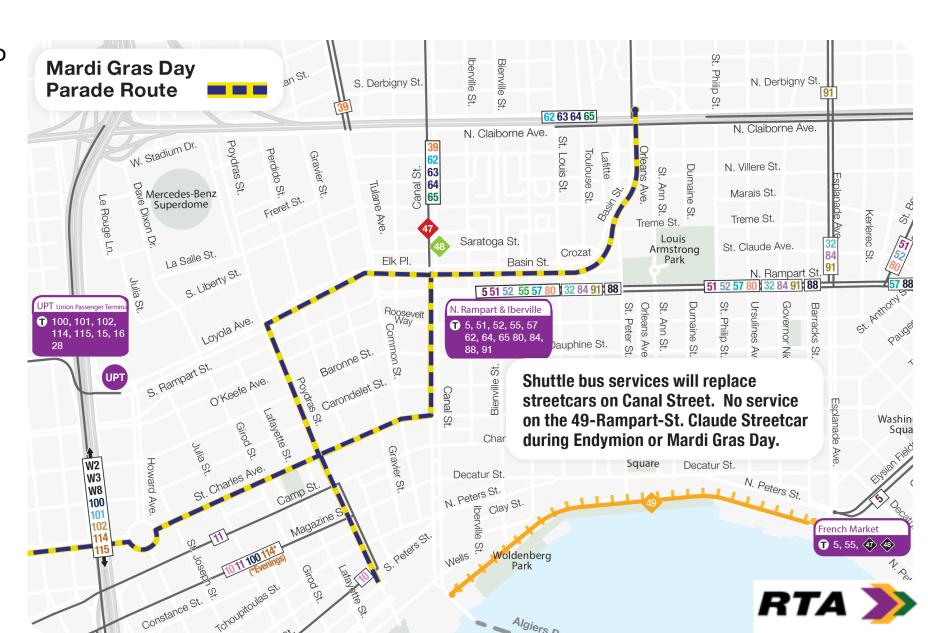


- Uptown parade detours also in effect.
 - No streetcar service on St. Charles Ave.
- No streetcar service on Canal St. shuttle bus service
- No streetcar service on Loyola Ave.
- Westbank routes will end at UPT.
- Gentilly, NO East, and Lower Nine routes end at Canal & Basin.
- Service on 32-Leonidas-Treme, 90-Carrolton, 94-Broad will be split on either side of parade.





- Uptown parade detours also in effect.
 - No streetcar service on St. Charles Ave.
- Canal Streetcar & NO East routes will end at Canal & LaSalle
- Westbank routes will end at UPT.
- Gentilly and Lower Nine routes end at Rampart & Iberville.
- Service on 32-Leonidas-Treme, 90-Carrolton, 94-Broad will be split on either side of parade.





- Extended service hours between 18 Feb 1
 Mar 22.
- Second vessel to enter service when ridership requires.
- Frequency of departures may change during peak service hours.
- Facilities will be staged to manage anticipated crowds.

		First Trip		Last Trip	
Day	Date	Algiers Pt.	Canal St.	Algiers Pt.	Canal St.
Friday	Feb 18	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Saturday	Feb 19	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Sunday	Feb 20	6:00 AM	6:15 AM	9:30 PM	9:45 PM
Monday	Feb 21	6:00 AM	6:15 AM	9:30 PM	9:45 PM
Tuesday	Feb 22	6:00 AM	6:15 AM	9:30 PM	9:45 PM
Wednesday	Feb 23	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Thursday	Feb 24	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Friday	Feb 25	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Saturday	Feb 26	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Sunday	Feb 27	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Monday	Feb 28	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Tuesday	Mar 1	6:00 AM	6:15 AM	9:30 PM	9:45 PM





- RTA website will provide up-to-date detour information for all parades.
- Service alerts will be available in GoMobile informing riders of changes.
- Rideline will have detour information available to answer rider questions.
- 2022 Mardi Gras Rider's Guide will be available on vehicles, at libraries, NORD facilities, hotels, and other outlets in advance of Carnival season.
- Information will be presented to riders on vehicles via CleverVision.





How to use the Mardi Gras Guide

Check the parade schedule to identify the dates and times of the parades, and the day's transit detours. Use the detour pattern (Uptown, Endymion, etc.) for each parade in the parade table to determine where to board your bus or streetcar. During parades, plan more time for your trip.

Detours are subject to change. Visit norta.com/mardigras for the most up-to-date detours and delays.

If you need assistance or have questions, contact Rideline at 504-248-3900 or send an email to comments@norta.com.

West Bank (Algiers) Parades

Krewe of NOMTOC (Saturday, February 26th, 10:45 am)
101-Algiers Point: No service to Eliza St. and Hendee St.
102-General Meyer: No service between Kabel Dr. and Whitney Ave.
108-Algiers Local: Service between L.B. Landry at Semmes St.
and Cut.hdf (or



General Detour Information

All detours start 2 hours before a parade begins. Detours will remain in place until parade route is cleared.

Bus service not impacted by parades will be on their regular routes. Remember that increased traffic and pedsetrian movements may delay a bus route even if there is no direct impact due to a parade. For additional detour and delay information, wist nortacom/mardigras.

Algiers Point/Audubon (Canal Street) Ferry

The Algiers Point/Audubon (Canal Street) Ferry operates extended hours during Mardi Gras and will operate on demand during peak traffic hours. Check norta.com/mardigras for the most up-to-date ferry information.

		First Trip		Last Trip	
Day	Date	Algiers Pt.	Canal St.	Algiers Pt.	Canal St.
Friday	Feb 18	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Saturday	Feb 19	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Sunday	Feb 20	6:00 AM	6:15 AM	9:30 PM	9:45 PM
Monday	Feb 21	6:00 AM	6:15 AM	9:30 PM	9:45 PM
Tuesday	Feb 22	6:00 AM	6:15 AM	9:30 PM	9:45 PM
Wednesday	Feb 23	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Thursday	Feb 24	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Friday	Feb 25	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Saturday	Feb 26	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Sunday	Feb 27	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Monday	Feb 28	6:00 AM	6:15 AM	12:00 AM	12:15 AM
Tuesday	Mar 1	6:00 AM	6:15 AM	9:30 PM	9:45 PM

Parade Schedule

Krewe of Nefertiti

Krewe of Chewbacchus

Krewe of Chewbacchus	5-FeD	Saturday	Mangny
Krewe Bohème	11-Feb	Friday	French Quarter
Krewe du Vieux	12-Feb	Saturday	French Quarter
Krewedelusion	12-Feb	Saturday	French Quarter
'tit Rex	13-Feb	Sunday	Marigny
Krewe of Cork	18-Feb	Friday	French Quarter
Krewe of Oshun	18-Feb	Friday	Uptown
Krewe of Cleopatra	18-Feb	Friday	Uptown
Krewe of Alla	18-Feb	Friday	Uptown
Krewe of Pontchartrain	19-Feb	Saturday	Uptown
Krewe of Choctaw	19-Feb	Saturday	Uptown
Krewe of Freret	19-Feb	Saturday	Uptown
Knights of Sparta	19-Feb	Saturday	Uptown
Krewe of Pygmalion	19-Feb	Saturday	Uptown
Krewe of Barkus	20-Feb	Sunday	French Quarter
The Mystic Krewe of Femme Fatale	20-Feb	Sunday	Uptown
Krewe of Carrollton	20-Feb	Sunday	Uptown
Krewe of King Arthur	20-Feb	Sunday	Uptown
Krewe of Druids	23-Feb	Wednesday	Uptown
Krewe of Nyx	23-Feb	Wednesday	Uptown
Knights of Babylon	24-Feb	Thursday	Uptown
Knights fo Chaos	24-Feb	Thursday	Uptown
Krewe of Muses	24-Feb	Thursday	Uptown
Krewe of Bosom Buddies	25-Feb	Friday	French Quarter
Krewe of Hermes	25-Feb	Friday	Uptown
Krewe d'Etat	25-Feb	Friday	Uptown
Krewe of Morpheus	25-Feb	Friday	Uptown
Krewe of NOMTOC	26-Feb	Saturday	Westbank
Krewe of Iris	26-Feb	Saturday	Uptown
Krewe of Tucks	26-Feb	Saturday	Uptown
Krewe of Endymion	26-Feb	Saturday	Mid-City
Krewe of Okeanos	27-Feb	Sunday	Uptown
Krewe of Mid-City	27-Feb	Sunday	Uptown
Krewe of Thoth	27-Feb	Sunday	Uptown
Krewe of Bacchus	27-Feb	Sunday	Uptown
Krewe of Proteus	28-Feb	Monday	Uptown
Krewe of Orpheus	28-Feb	Monday	Uptown
Krewe of Zulu	1-Mar	Tuesday	Uptown
Krewe of Rex	1-Mar	Tuesday	Uptown
Krewe of Elks Orleans	1-Mar	Tuesday	Uptown
Krewe of Crescent City	1-Mar	Tuesday	Uptown
,			

30-Jan Sunday

5-Feb Saturday

N.O. East

Marigny

Streetcar Services During Mardi Gras

12-St. Charles Streetcar

On February 18th,19th, 20th,23rd, and the 24th, during the parade streeters service will only operate from Carrollon and Claiborne to St. Charles and Napoleon. The last streetcar traveling downtown will leave St. Charles and Napoleon at 4:30pm until the parade clears St. Charles Avenue. St. Charles Shuttle bus services will be provided from St. Charles and Valence St. to Canal St. Vat the 15 - Freet route, terminating at Eth. Pl. Traveling from Canal and Etke to St. Charles and Valence the St. Charles shuttle buses will travel along Loyola with the Freet route back to Valence and St. Charles

From Friday February 28th through Tuesday March 1st, all streetcar service will terminate at St. Charles and Napoleon. Streetcar service will be replaced with buses from Napoleon to Canal Street until 4:30pm. Starting at 4:30pm St.Charles Shuttle bus services will be provided from St. Charles and Valence St. to Canal St. via the 15- Freret route, terminating at Eik Pl. From Canal and Elist to St. Charles and Valence will travel along Loyola Ave via the Freret route back to Valance and St. Charles St. Char

47-Canal-Cemeteries Streetcar/48-Canal-City Park / Museum Streetcar

During parades, streetcar service will be provided from the Cemeteries Transit Center to Canal and Baronne and from City Park to Baronne Street. There will be no streetcar service from Canal and Baronne to Harrah's Casino until the parade clears Canal Street.

49- UPT/Riverfront Streetcar

Starting at 5:00pm Streetcar service will only operate from French Market to Harrah's Casino until the parade clears Canal Street.

Need Assistance?

If you need assistance or have a question, call Rideline at 504-248-3900 or send an email to comments@norta.com



GoMobile is perfect for Mardi Gras!

Use GoMobile during Mardi Gras to plan your trip, check service alerts, and purchase fares!





ares

Fare Type	Bus, Streetcar & Ferry	Bus & Streetcar	Ferry
1-Day Jazzy Pass	\$3.00		
1-Day Senior Pass	\$0.80		
1-Day Youth Pass	\$1.00		
3-Day Jazzy Pass*	\$8.00		
7-Day Jazzy Pass*	\$15.00		
31-Day Jazzy Pass	\$45.00		
31-Day Senior Pass	\$14.00		
31-Day Youth Pass	\$18.00		
Single-Ride**		\$1.25	
Single-Ride Senior**		\$0.40	
Single-Ride Youth**		\$0.50	
Regional Ride		\$6.00	
Single Ferry Ride			\$2.00
Single Ferry Ride for Senior/Youth/Disabled			\$1.00
Children 5 and younger	FREE	FREE	FREE

*3- and 7-day passes are currently only available for purchase via the GoMobile app.

**Single ride fares include two hour transfer and Express Service

Fares and Passes

Fares are available for purchase on the CoMobile app, in person at the RTA's Canal Street facility located at 2817 Canal Street between 9 AM-5 PM, and online for delivery at RTAforward.org/store. Passes are also available at select metroarea Walgreens stores.

Cash Change

Bus and streetcar fareboxes accept up to a \$20 bill and RTA Tokens and can provide change with an RTA Cash Change Card good for future rides on RTA. No cash refunds or cash change is available on any of the RTA's modes. RTA highly encourages the use of the GoMobile app for purchasing passes and fares for all modes.



EFFECTIVE: JANUARY 30 - MARCH 2

Use this handy guide to get around during this Mardi Gras Season!



Thank You!





8. Consent Agenda

Napoleon Avenue Facility Renovation and Rebuild-403 Napoleon Avenue 22-010

Non-Revenue Support Vehicles <u>22-013</u>

Contract for Background Services <u>22-015</u>

Rampart Streetcar Emergency Recovery Project: Amend AECOM's Engineering Contract 22-016

Katrina-Rita CDBG Grant Program 22-017

Facility Maintenance & Construction Support Services

22-018 **RTA**



9. New Business (UNAMIOUS VOTE REQUIRED TO CONSIDER)



Agenda

10. Audience Questions and Comments

PLEASE NOTE: Persons who wish to submit public comments must enter their full name into the chat sections of the Zoom meeting or email comments to rtaboard@rtaforward.org to have comments read aloud during the meeting.





11. Executive Session (2/3rds VOTE to Consider)

Morial Convention Center v. the Regional Transit Authority





12. Adjournment

