





June 25, 2024

**New Orleans
Regional Transit Authority
Monthly Board Report**



The New Orleans Regional Transit Authority (RTA) hereby declares that, in accordance with La. R.S. 42:17.1 (A)(2)(a)-(c), a meeting will be held in person on Tuesday, June 25, 2024, at 10:00 a.m. Please be aware that wearing masks in the boardroom is encouraged.

Written comments on any matter included on the agenda will be accepted in the following ways: 1) Submission of a Speaker Card on meeting day; 2) Electronically by email sent to: rtaboard@rtaforward.org prior to the meeting; or 3) By U.S. Mail send to 2817 Canal Street, Attention: Office of Board Affairs, New Orleans, LA 70119. Live stream access: norta.legistar.com



This meeting is accessible to persons with disabilities. To help assure availability, modifications or accommodations linked to a disability must be requested 72 hours before the meeting or hearing. Please direct requests for public meeting accommodations to the Office of Board Affairs, 2817 Canal Street, New Orleans, LA 70119, or call 504-827-8341 or by email (rtaboard@rtaforward.org).



Agenda

1. Call to Order

2. Roll Call

3. Consideration of Meeting Minutes

[Board of Commissioners Meeting - May 28, 2024]

24-062



Agenda

4. Reports

A. RTA Chairman's Report



Agenda

4. Reports

B. Operations & Administration Committee Chairman's Report



Agenda

4. Reports

C. Finance Committee Chairman's Report



Agenda

4. Reports

D. Jefferson Parish Report



JP Transit

Monthly Operations Status Report

MAY 2024



PowerPoint Author:
Eric Weissborn

Jefferson Parish **Transit**

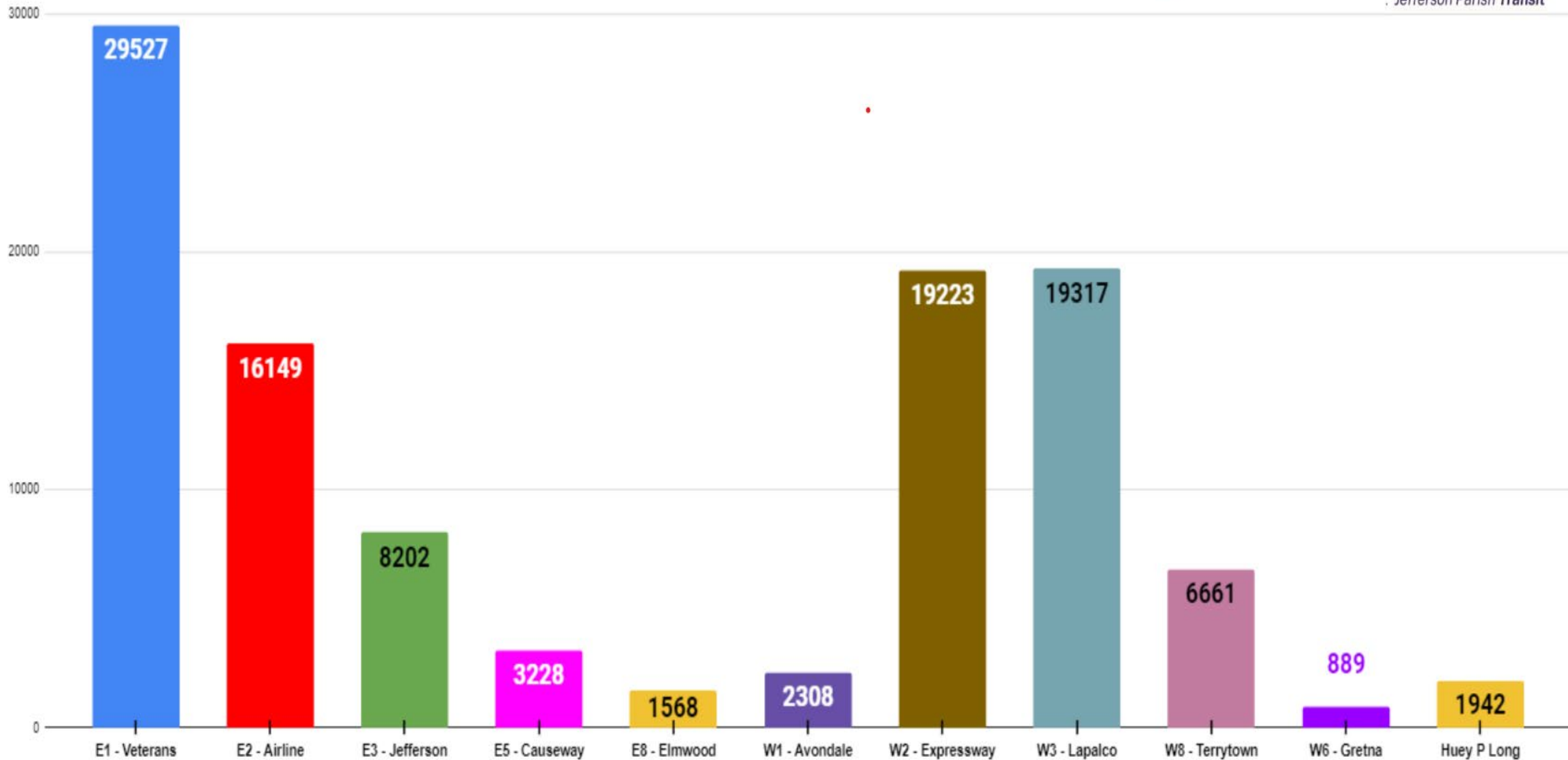
Agency Highlights – 118 David Drive Ribbon Cutting



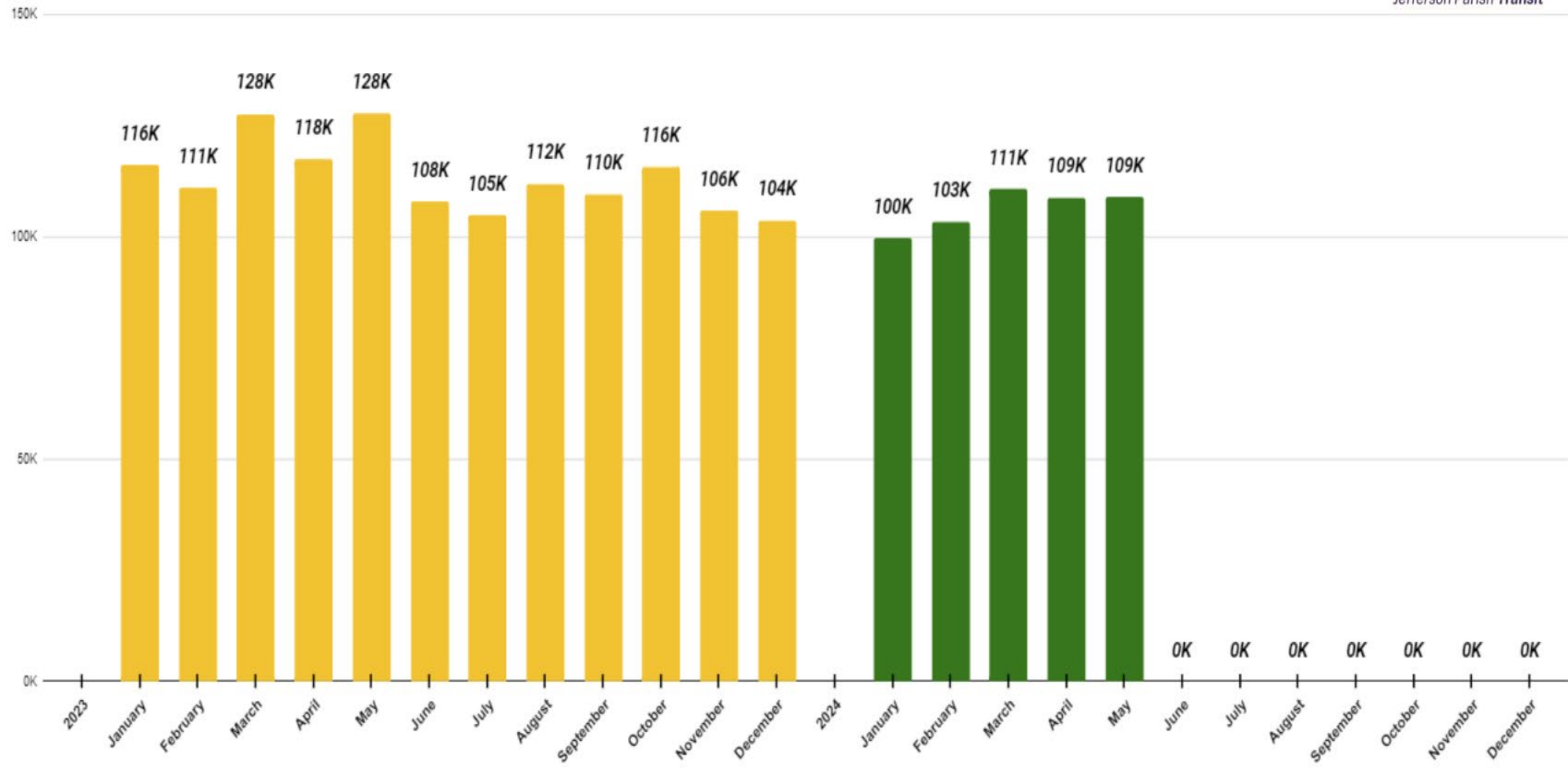
Agency Highlights – Maintenance Shop Renovation



May 2024 -- Ridership by Route

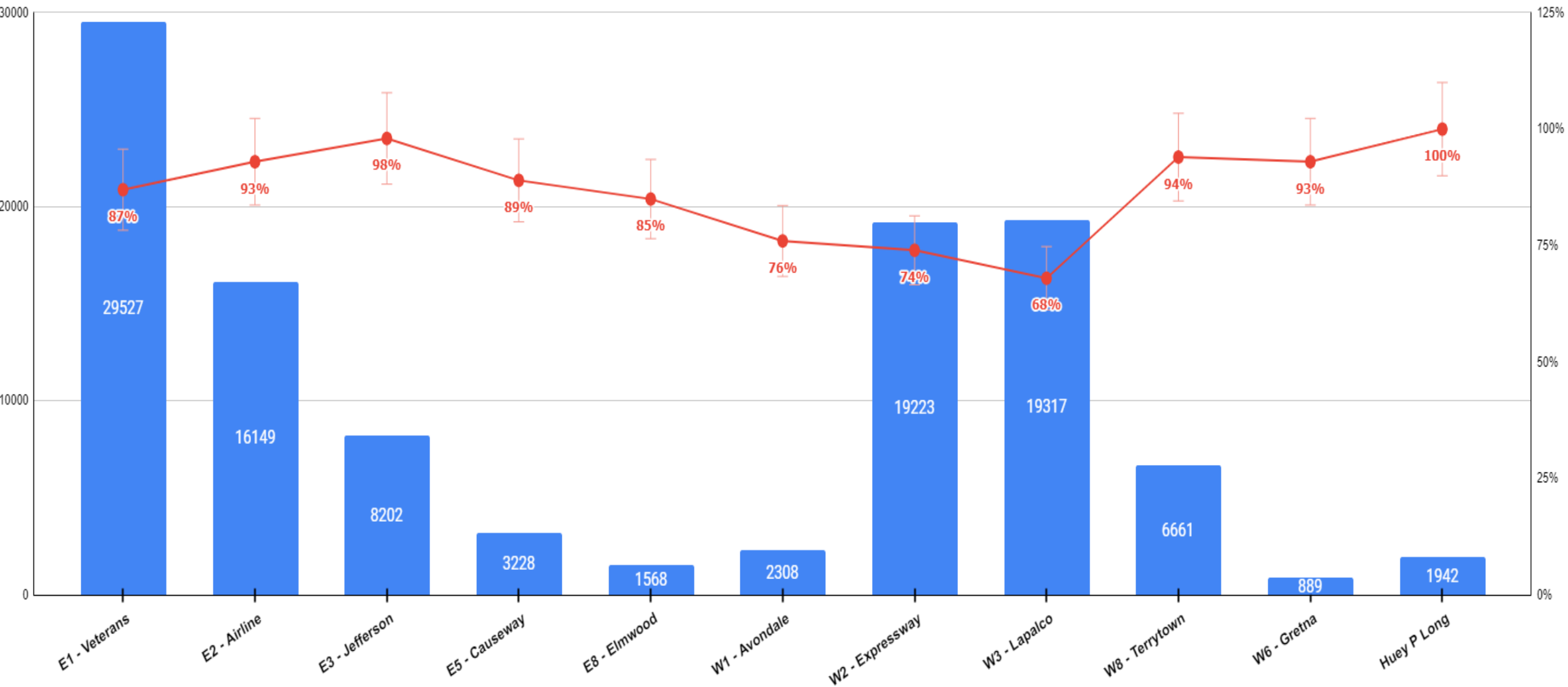


Total Ridership by Month per Year



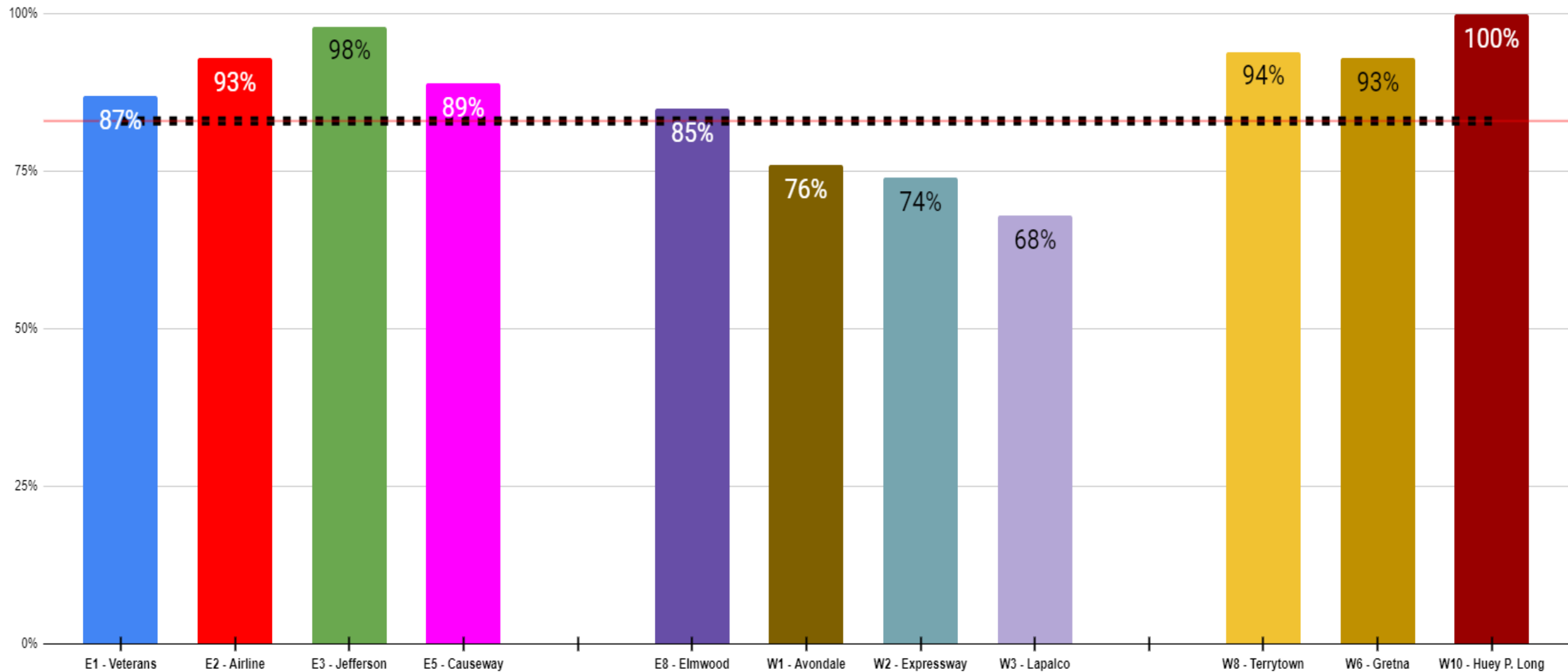
May 2024 -- RIDERSHIP PRODUCTIVITY

■ Ridership ● OTP



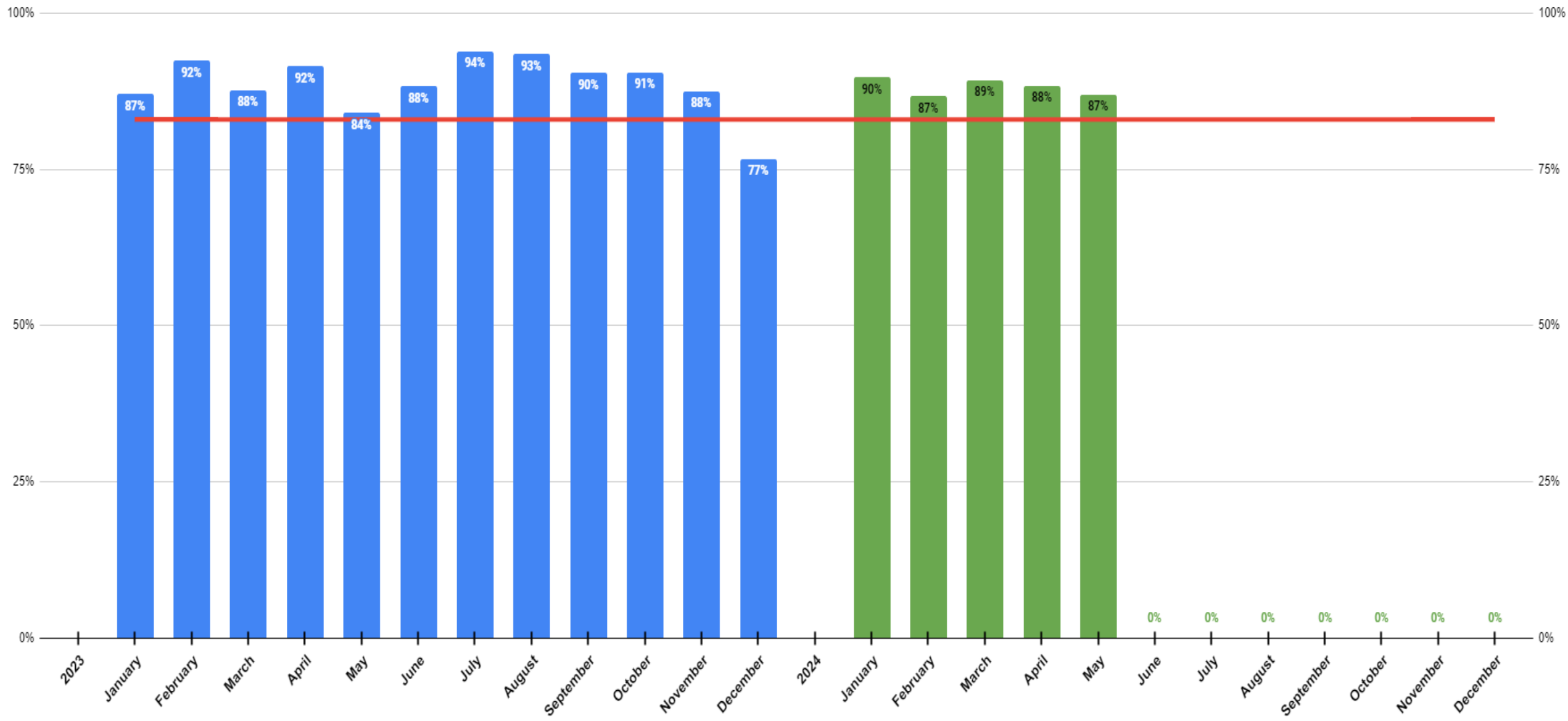
MAY 2024 On-Time Performance

■ Goal 83%



Total On-Time Performance by Month per Year

— Goal 83% ■ Total On-Time Performance

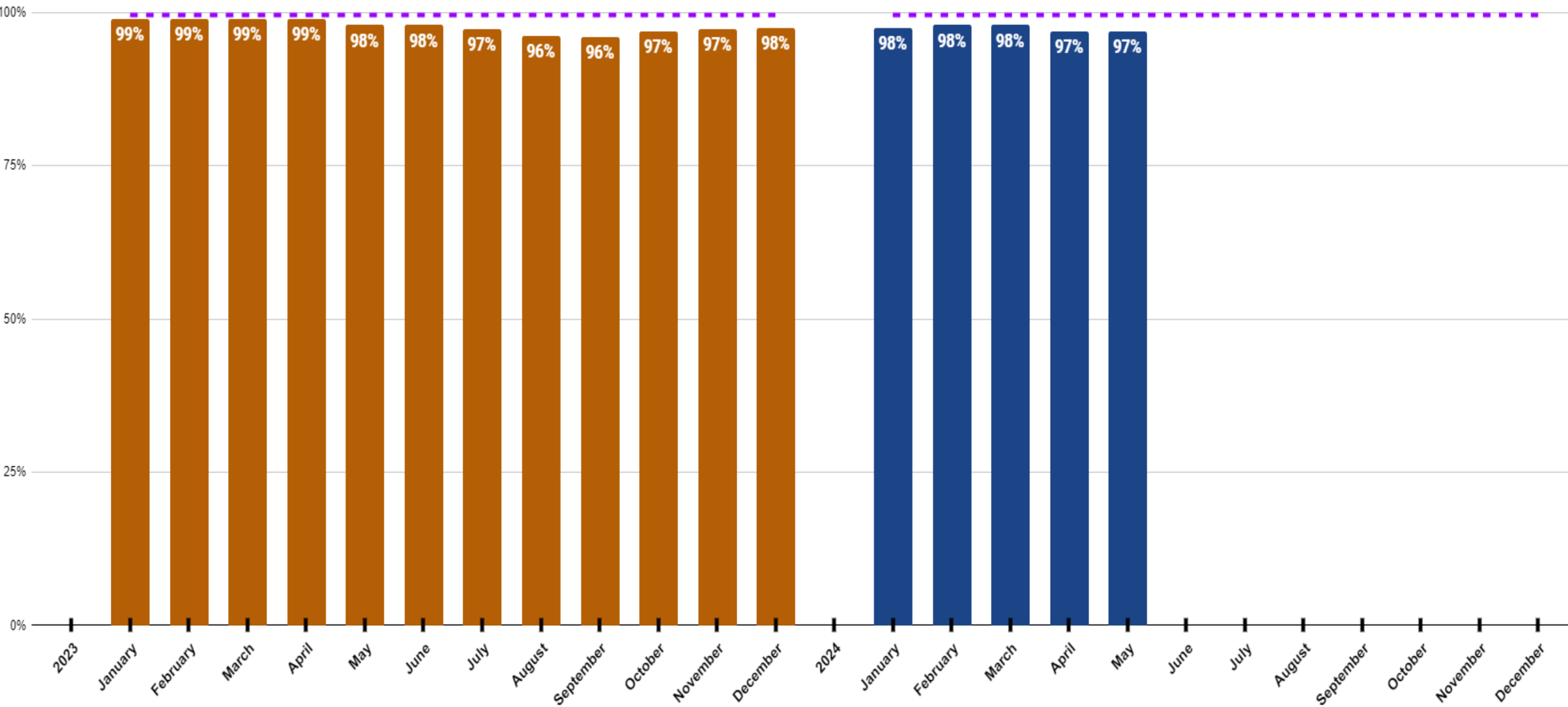




Para-Transit On-Time Performance by Month per Year



■ Goal 100%



MAY 2024 -- Service Hours Percentage by Route

W10 - Huey P...

3.9%

W6 - Gretna

3.0%

W8 - Terrytown

5.9%

W3 - Lapalco

13.6%

W2 - Expressway

14.0%

E8 - Elmwood

3.9%

E8 - Elmwood

3.5%

E1 - Veterans

17.7%

E2 - Airline

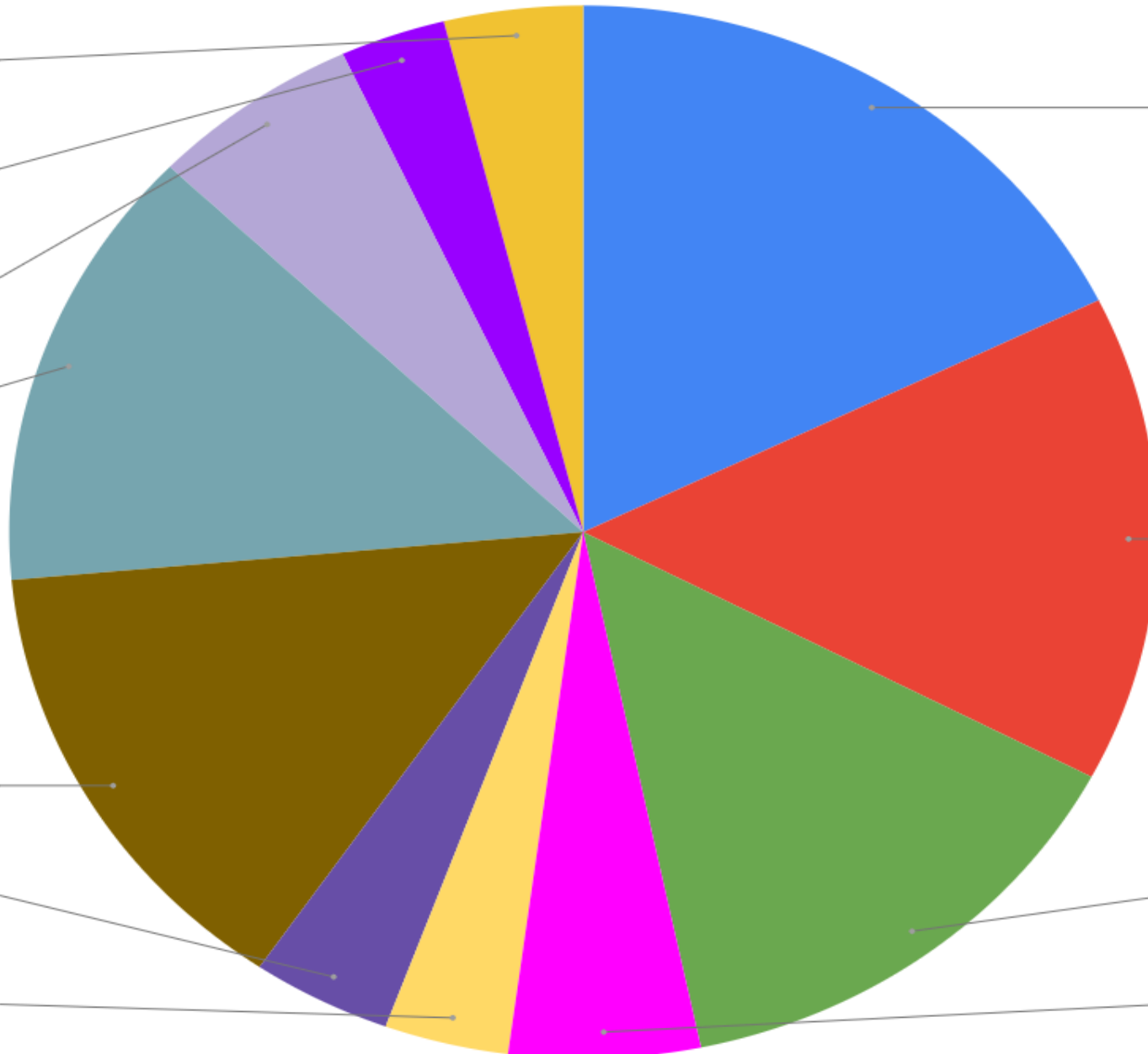
15.0%

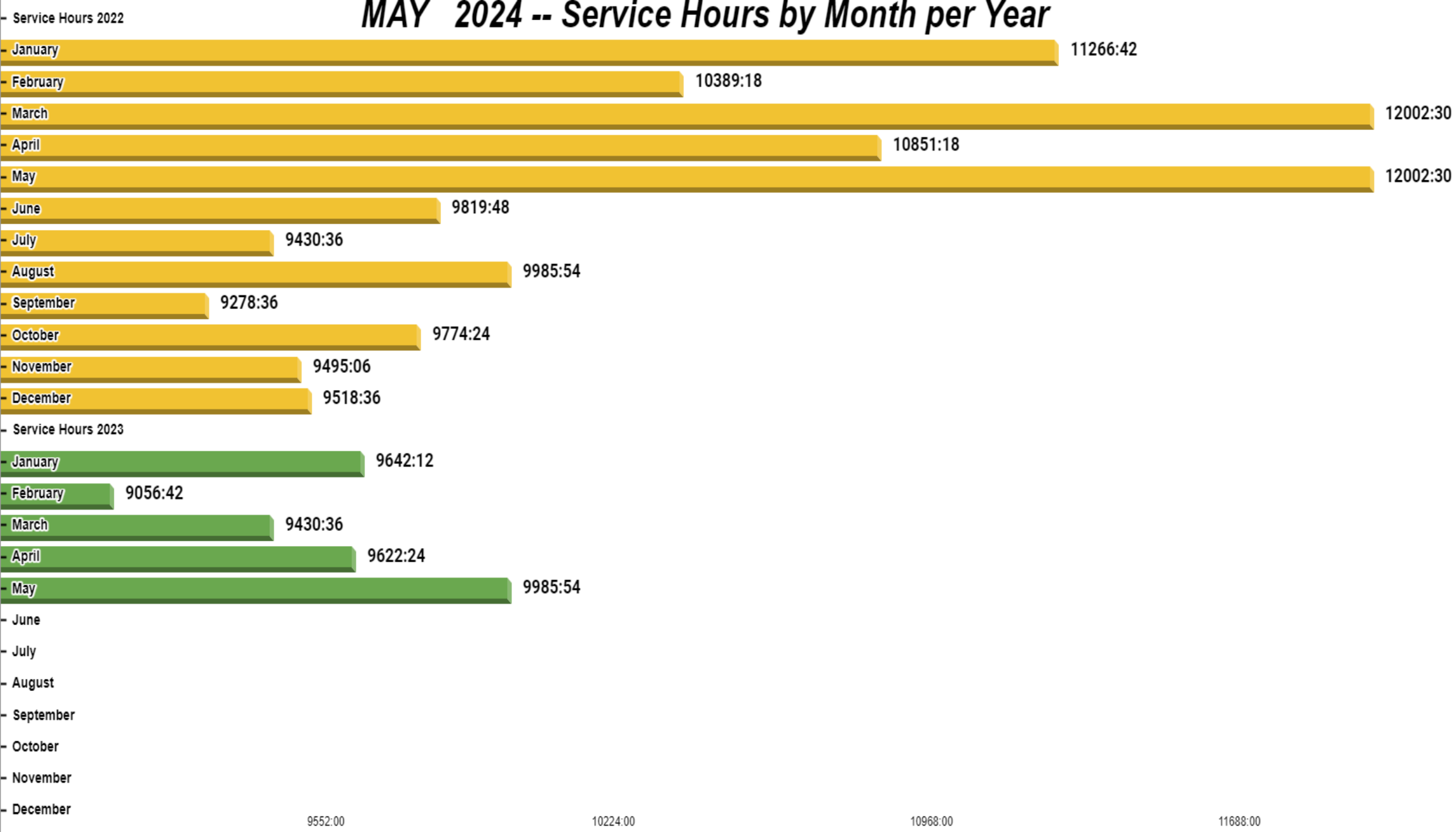
E3 - Jefferson

14.0%

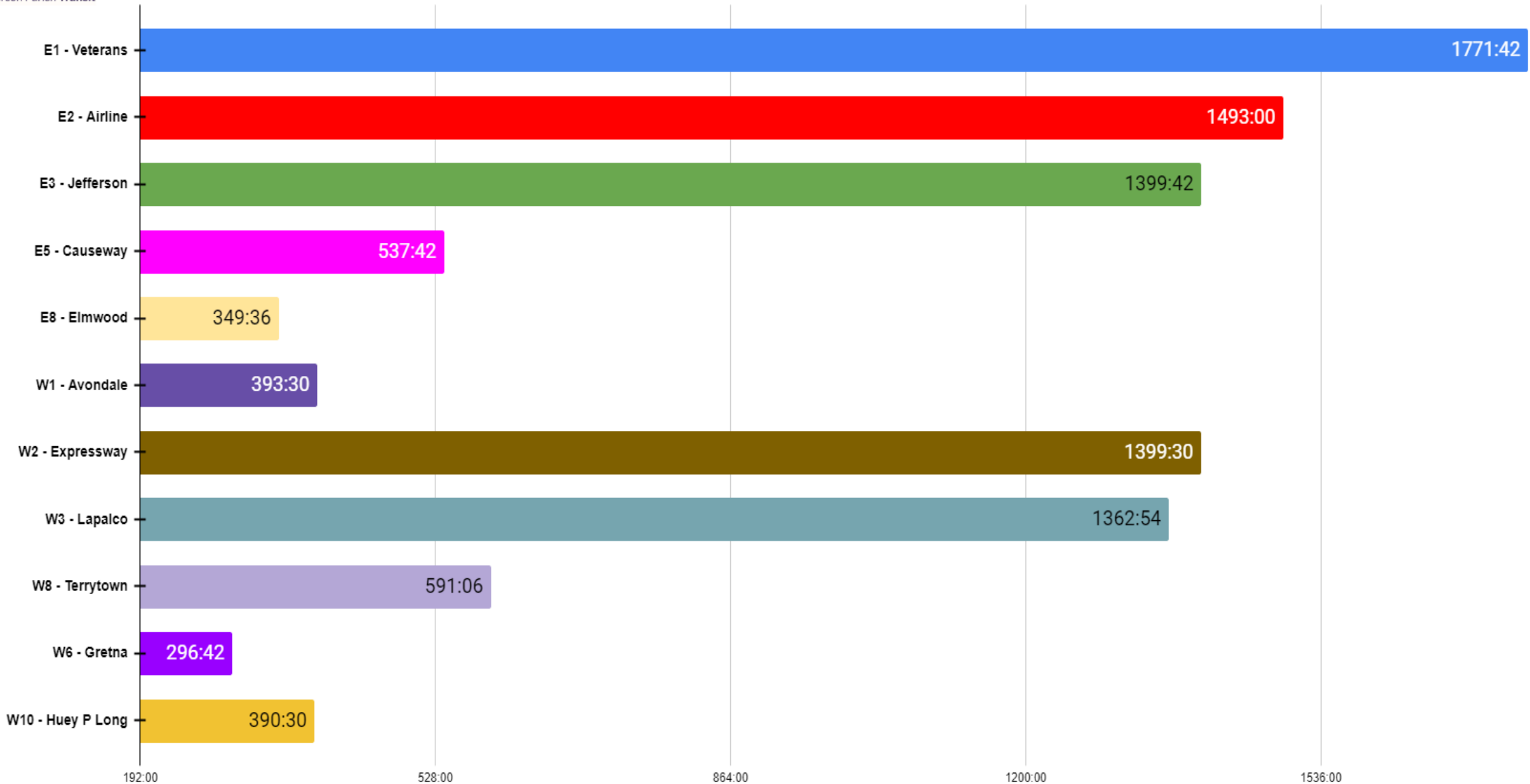
E5 - Causeway

5.4%

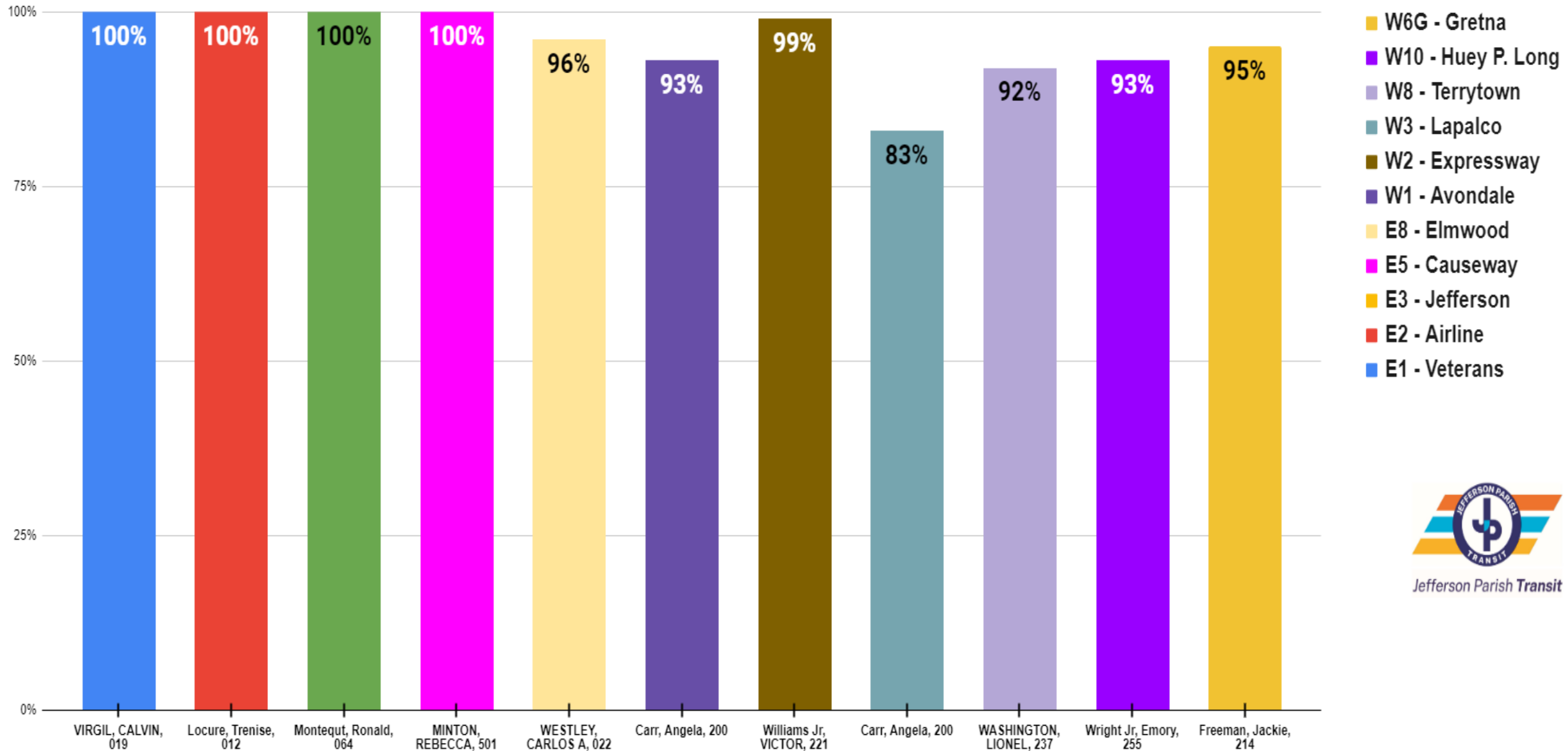




MAY 2024 --- Service Hours by Route



MAY 2024 -- Top On-Time Performance by Route per Operator





Questions?



Agenda

4. Reports

E. RTA General Counsel's Report



Agenda

4. Reports

F. RTA Chief Executive Officer's Report

Employee of the Month - April



Gerald Hawkins
Operator- Streetcar
May 2024



Donneil Miner
Maintenance - Mechanic
May 2024

Chalmette Ferry Update



Algiers Ferry Terminal Update

HELP US REDESIGN THE
Algiers Ferry Terminal



Join us in person or virtually to provide
feedback on the preliminary design

IN PERSON:
Monday, June 17 • 4 p.m. – 6:30 p.m.
Algiers Regional Library

VIRTUAL:
Thursday, June 20 • 11 a.m. – 12 p.m.
— OR —
Monday, June 24 • 5:30 p.m. – 6:30 p.m.



norta.com/algiersterminal



Agency's Highlights

- **Fleet Update**
- **Transit Access & Equity Quarterly Meeting**





Questions?



Agenda

4. Reports

G. Chief of Staff Legislative Update

Legislative Update

- **Federal Priorities**
- **State and Local Priorities**



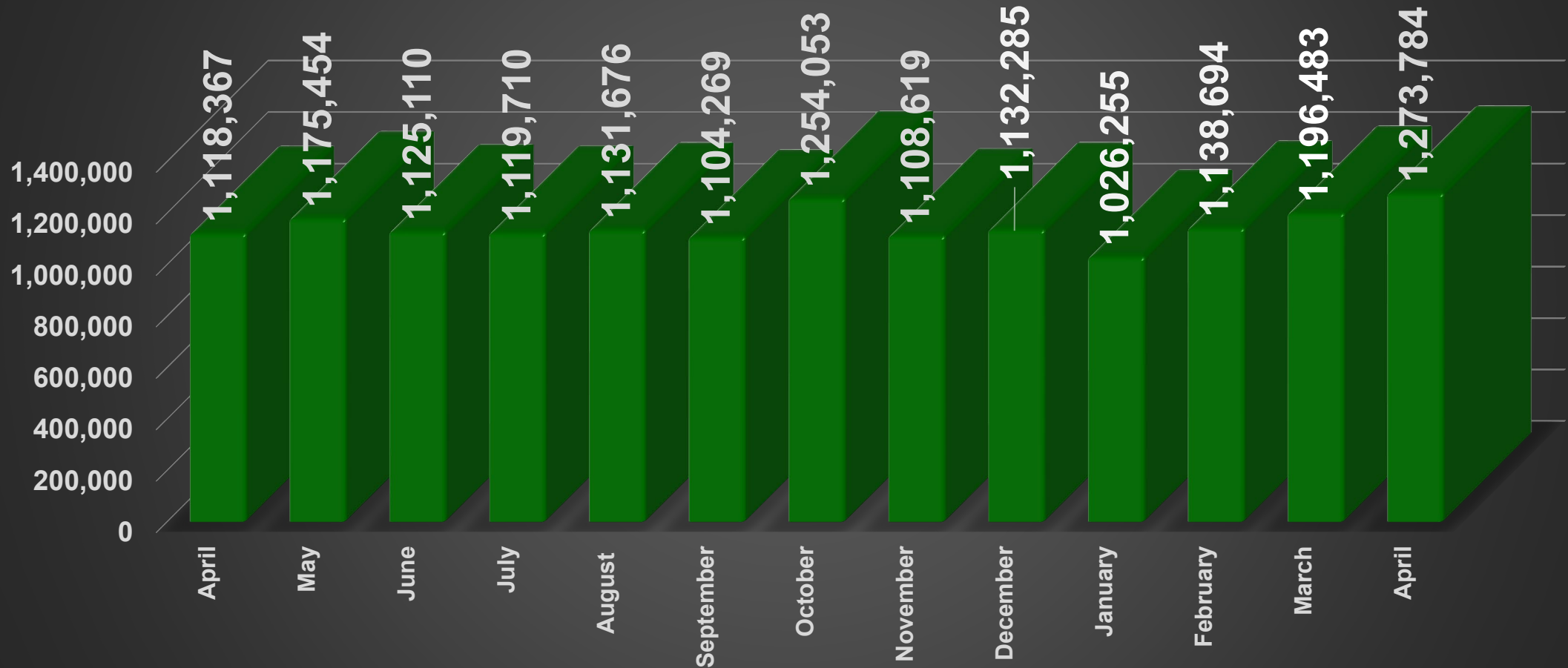
Questions?



Agenda

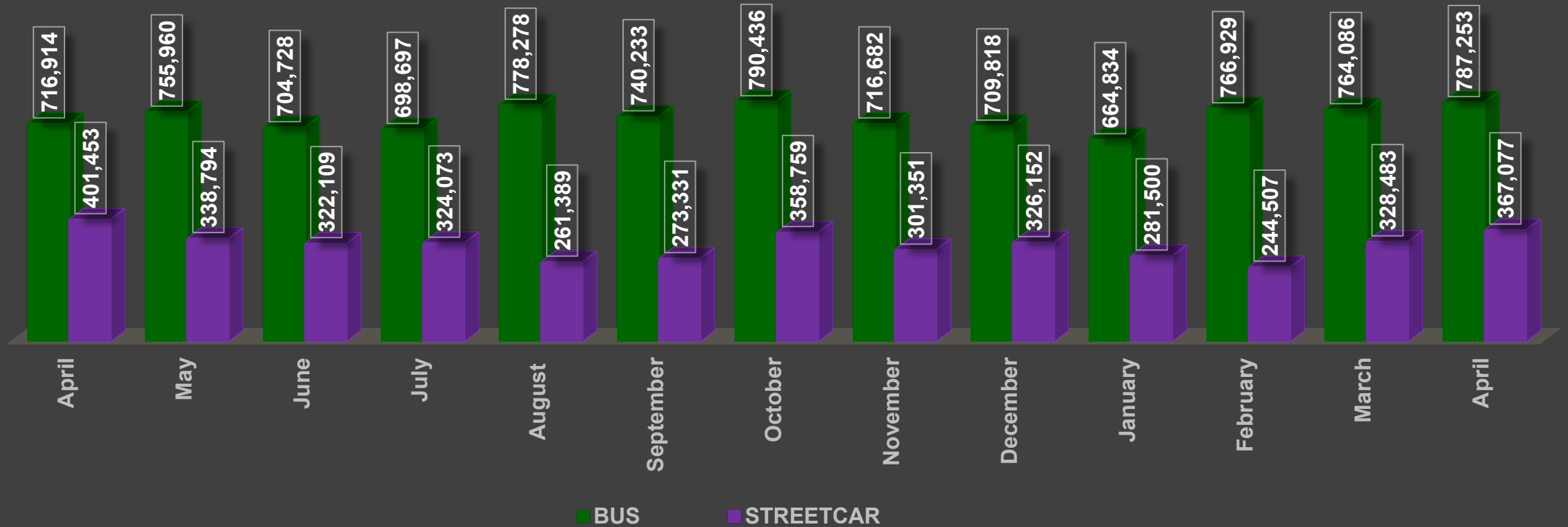
4. Reports

H. Chief Transit Officer's Report

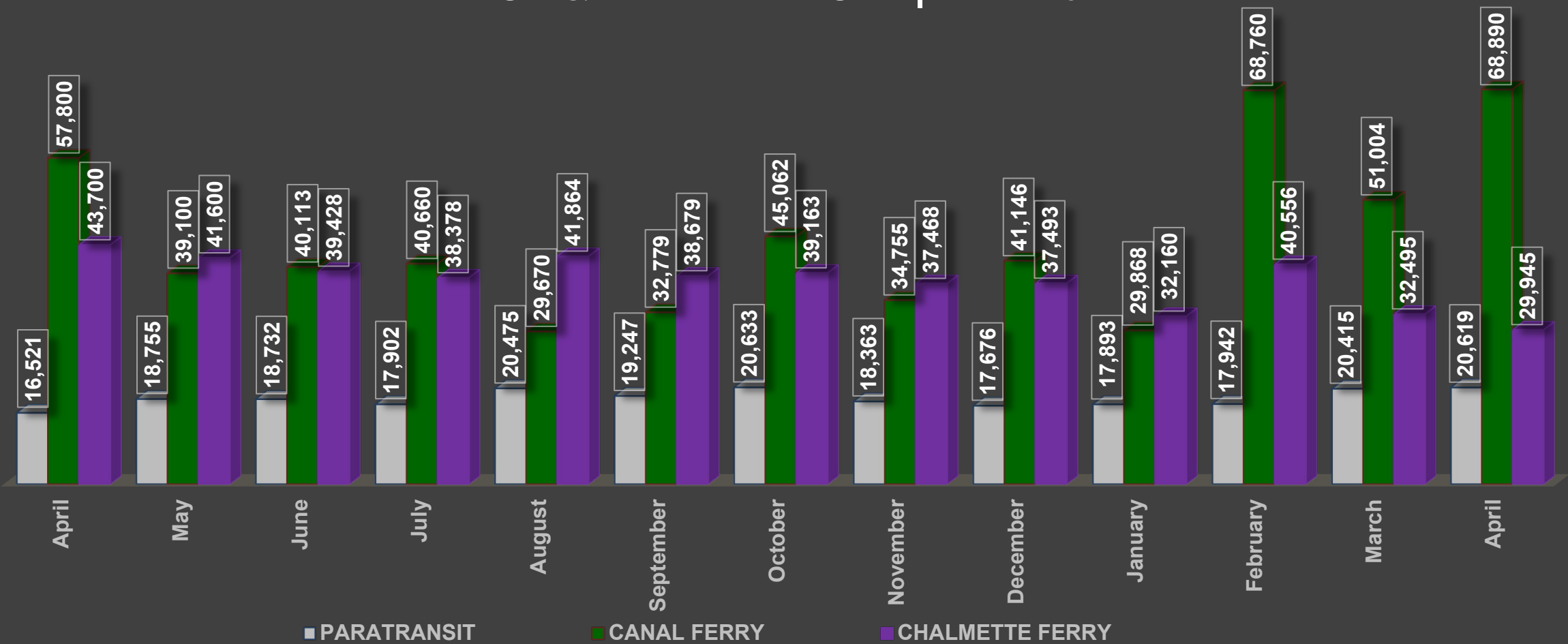


TOTAL RIDERSHIP - BUS, STREETCAR, PARATRANSIT & FERRY

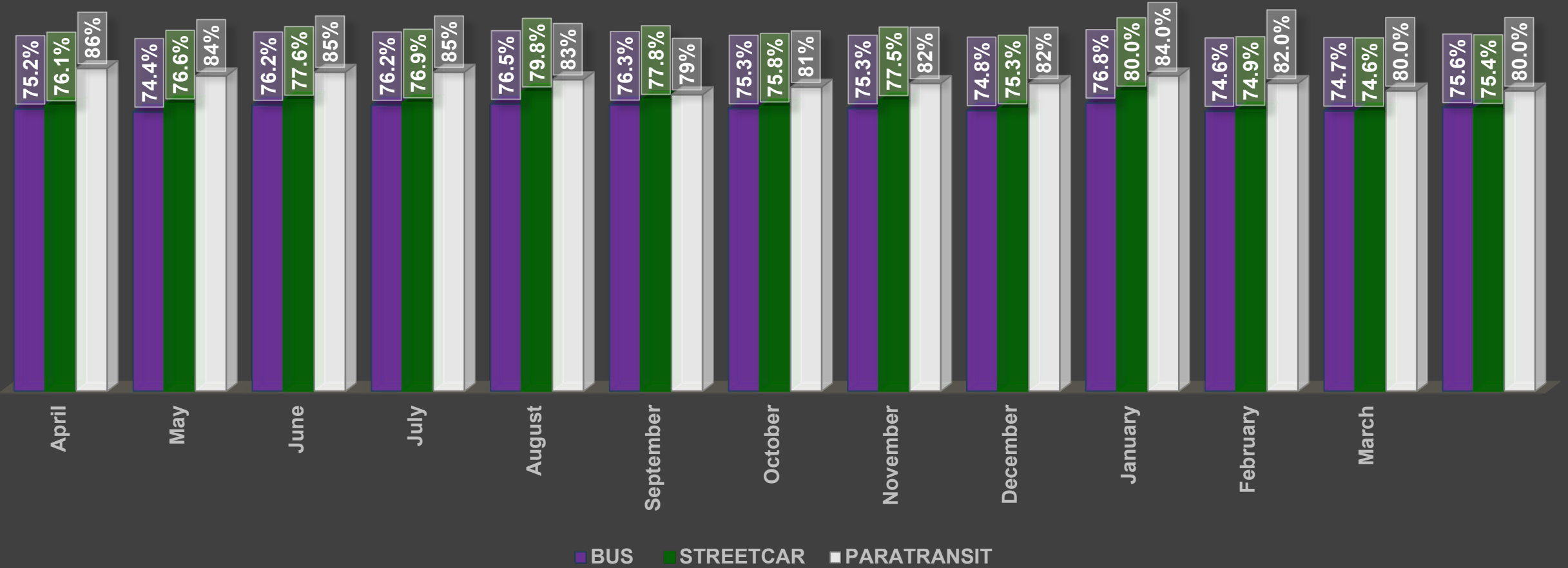
BUS & STREETCAR RIDERSHIP | APRIL 2024



PARATRANSIT & FERRY RIDERSHIP | APRIL 2024



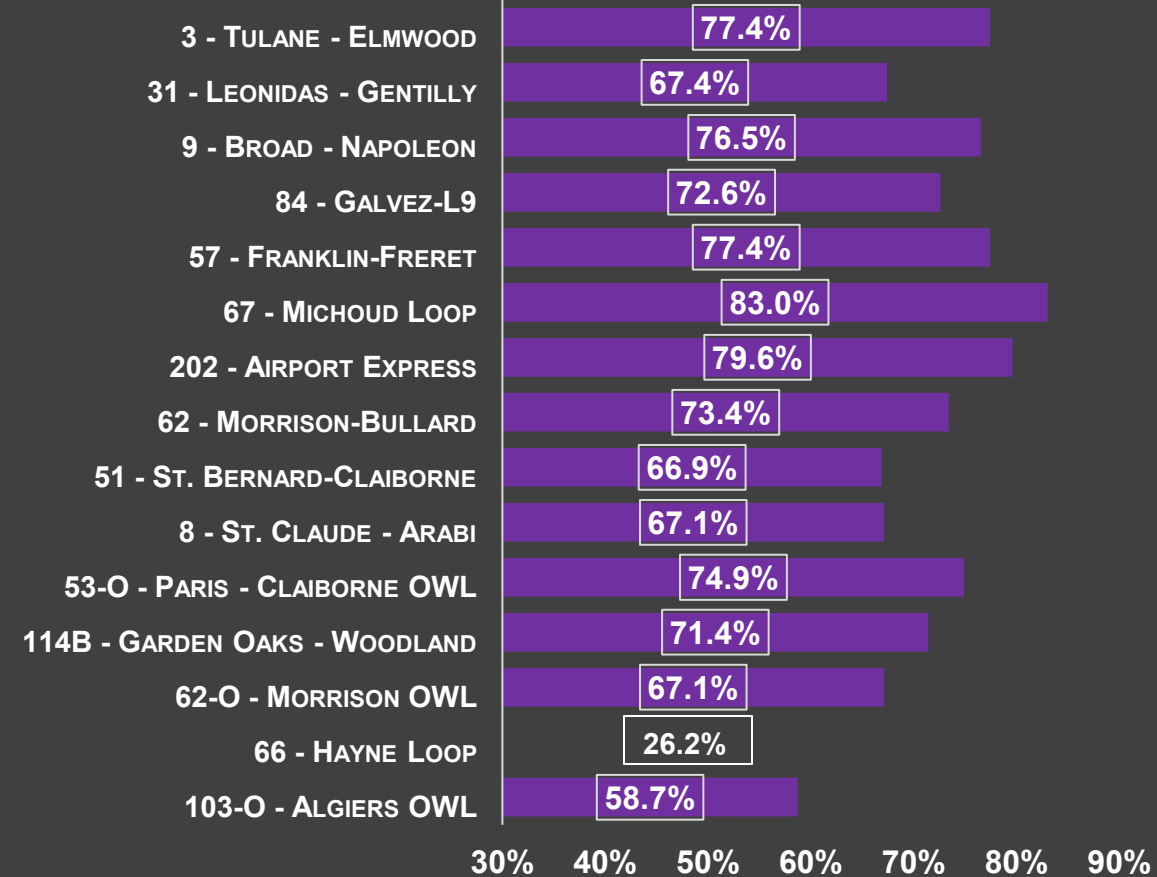
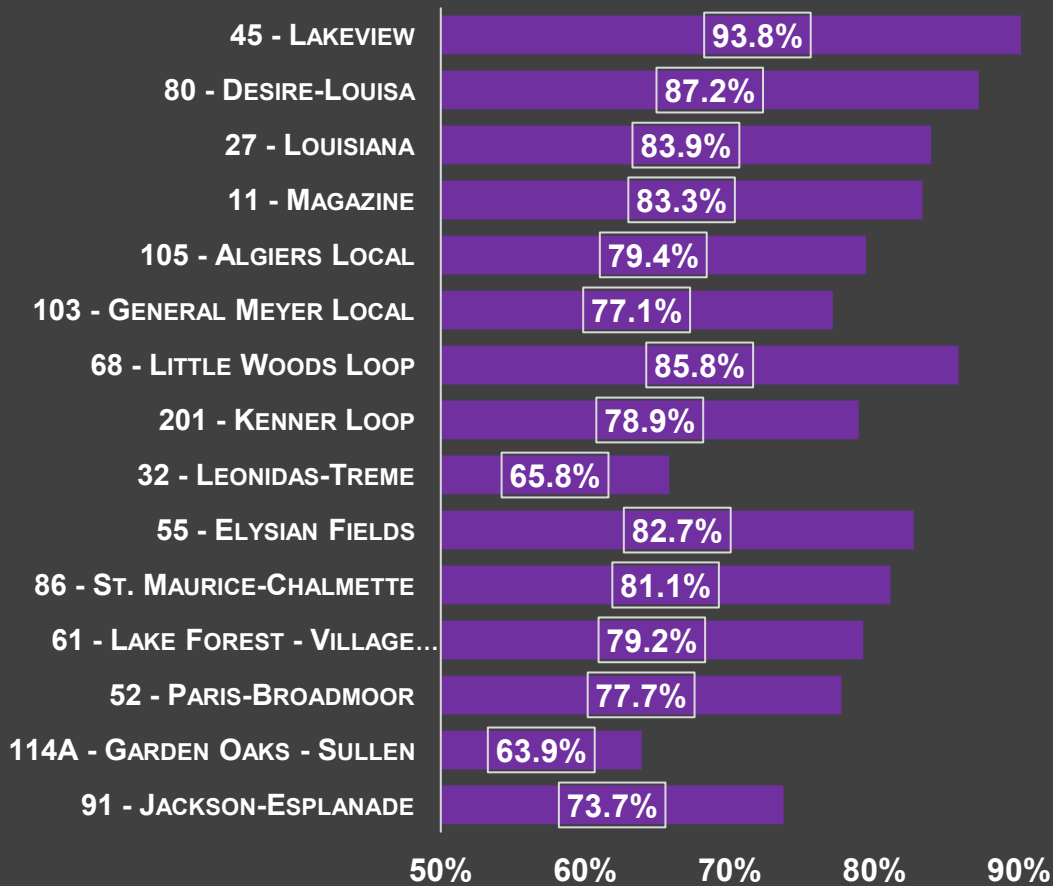
ON-TIME PERFORMANCE | BUS, STREETCAR & PARATRANSIT



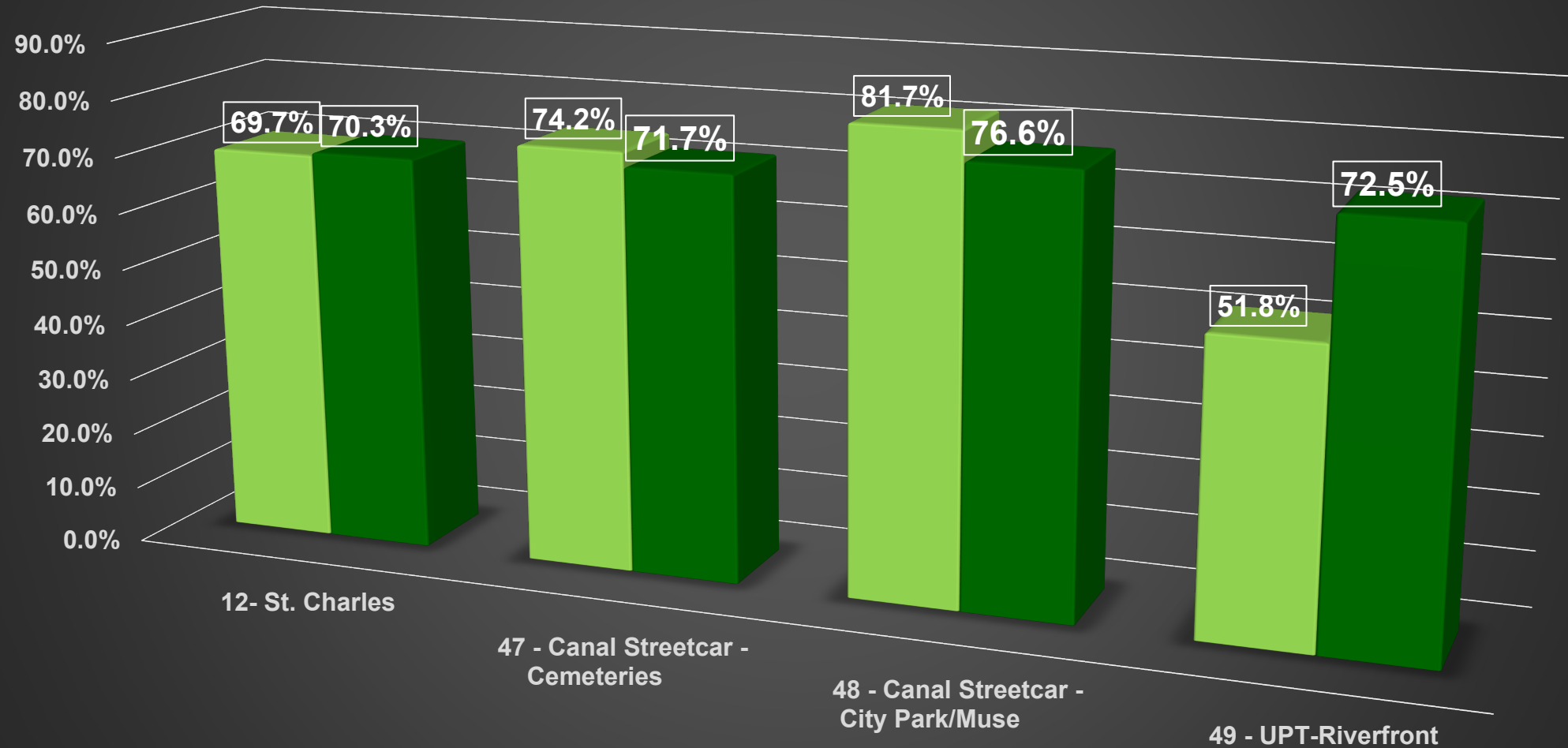
ON-TIME PERFORMANCE BUS, STREETCAR, AND PARATRANSIT



BUS ON-TIME PERFORMANCE BY ROUTE

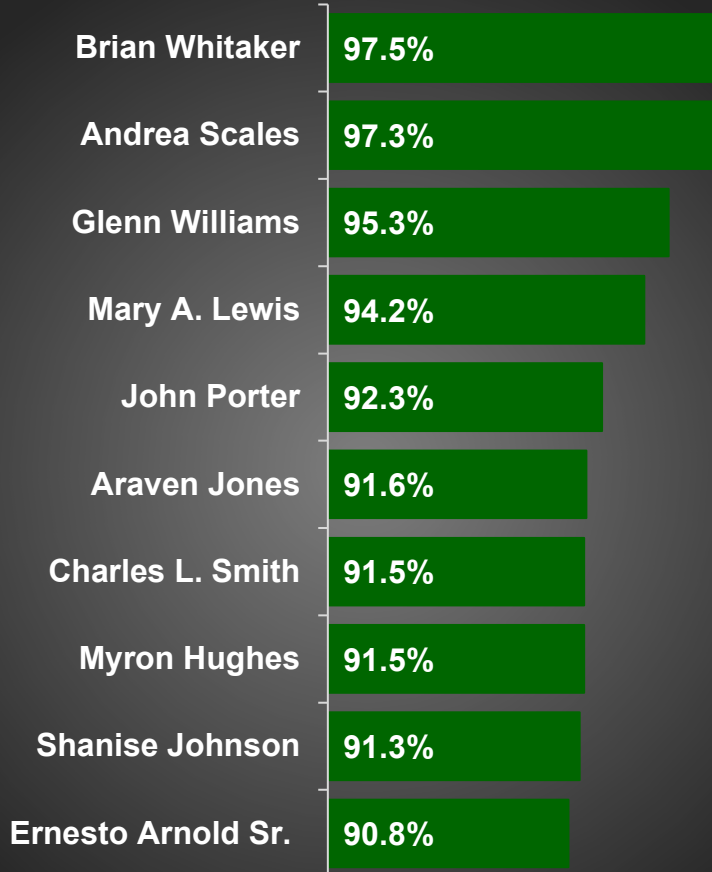


STREETCAR OTP | MARCH AND APRIL 2024

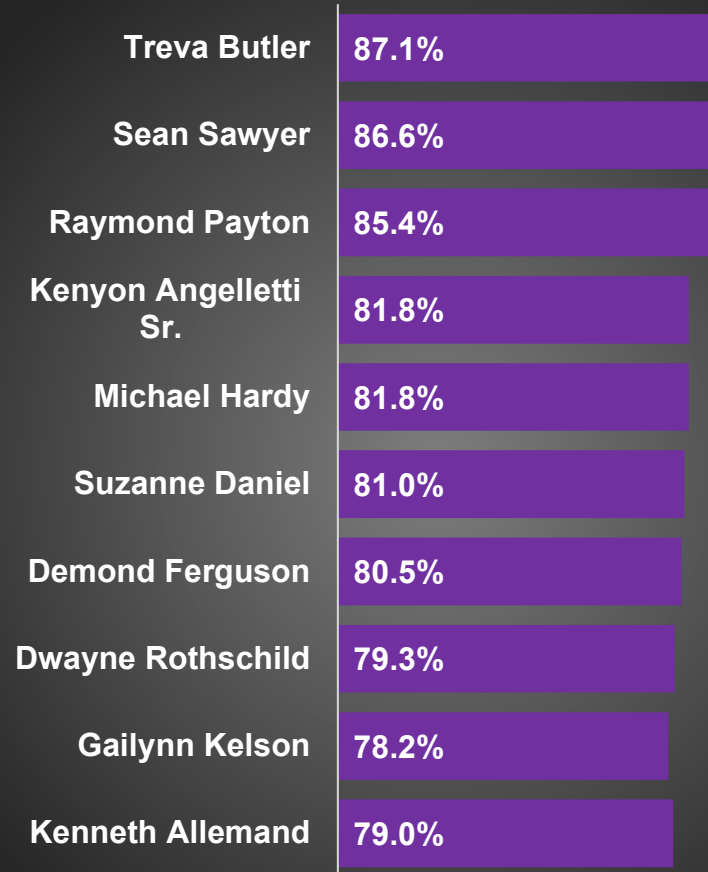


ON-TIME PERFORMANCE STREETCAR

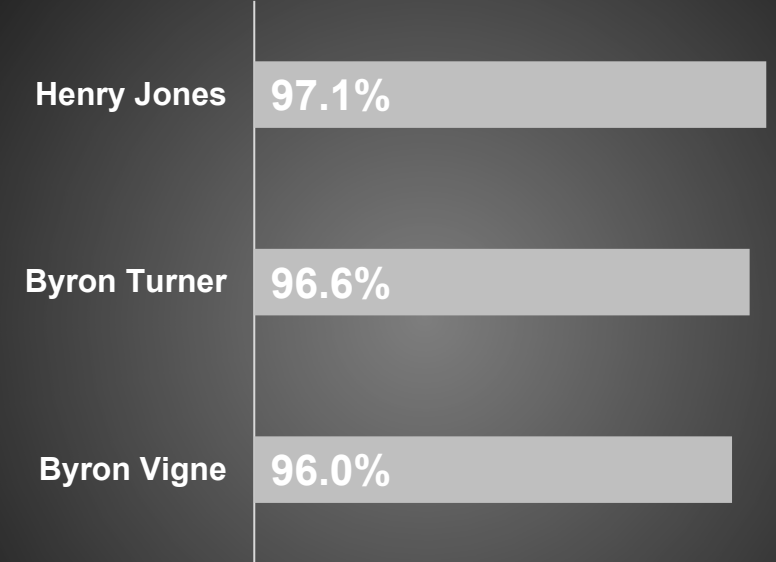
BUS



STREETCAR

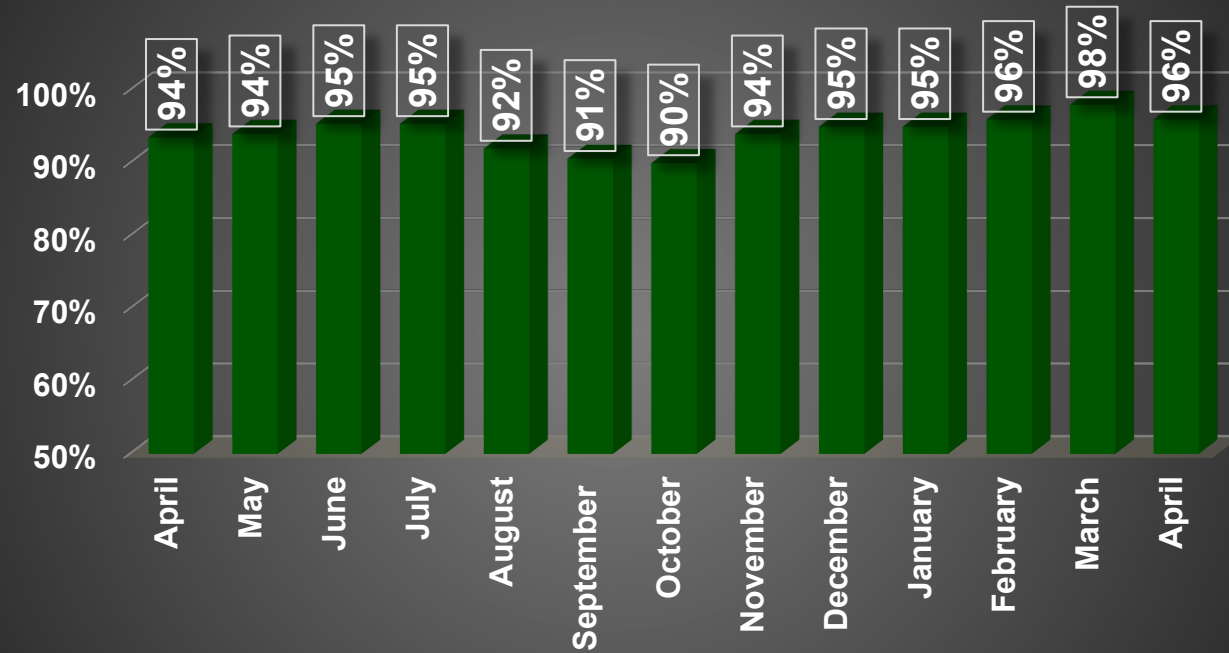


PARATRANSIT

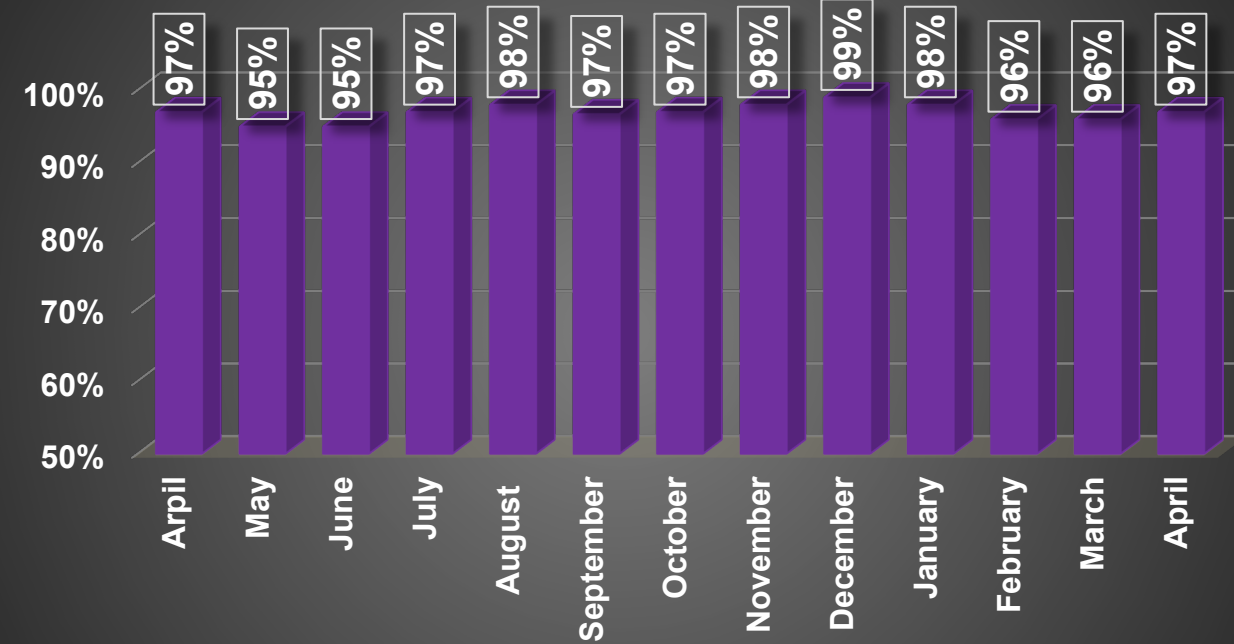


TOP ON-TIME *PERFORMER* BY MODE

TOTAL BUS SERVICE DELIVERY

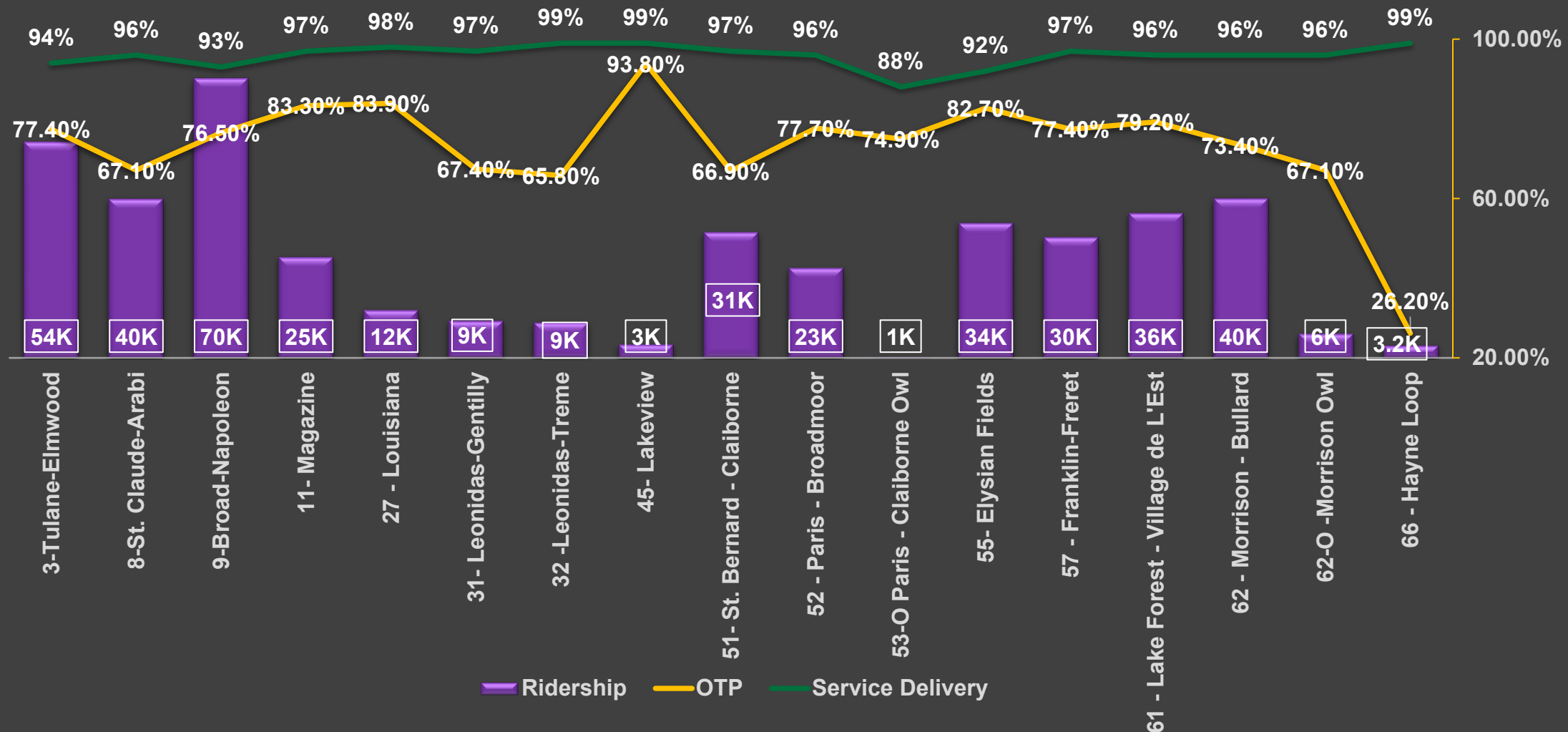


TOTAL STREETCAR SERVICE DELIVERY

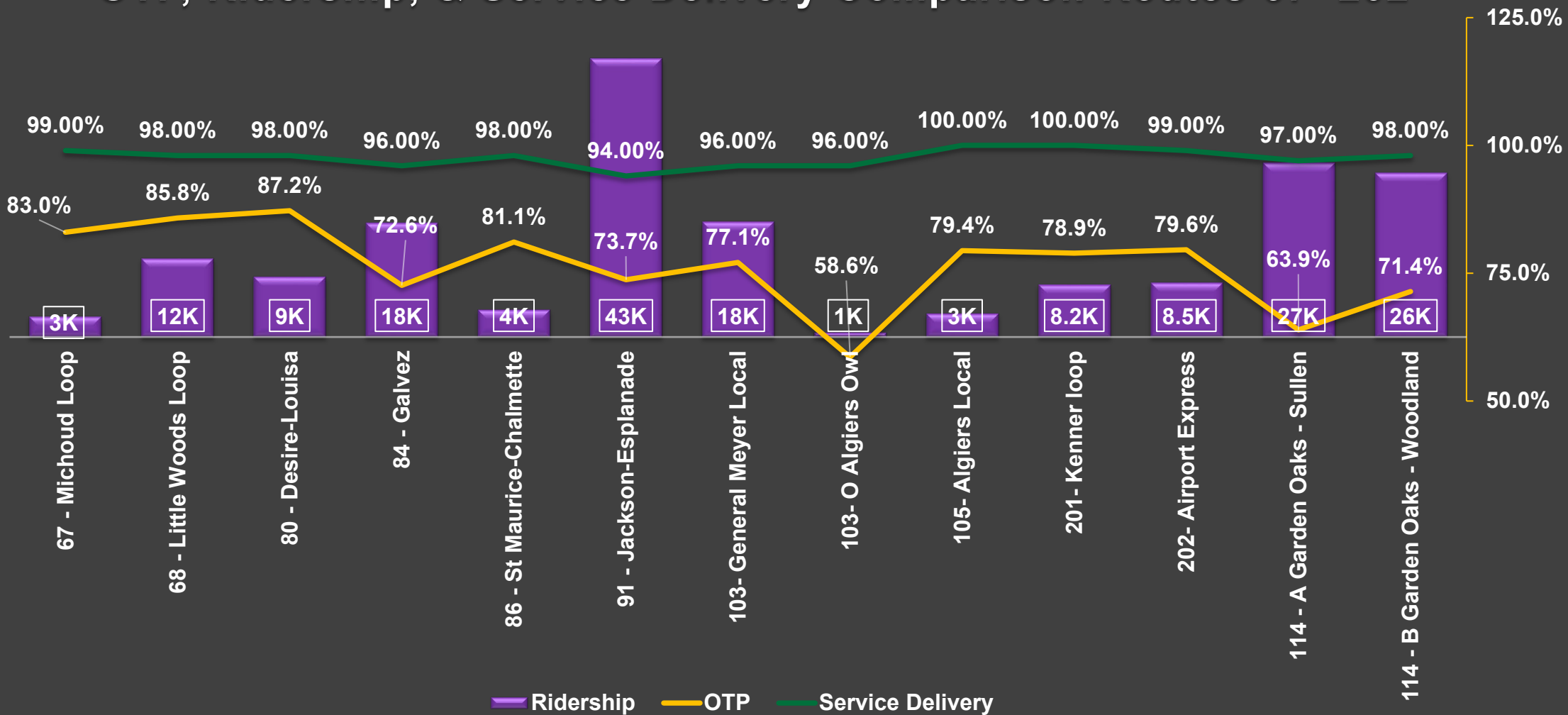


OTP, RIDERSHIP, & SERVICE DELIVERY COMPARISON ROUTES 3 – 66

OTP %



OTP, Ridership, & Service Delivery Comparison Routes 67- 202

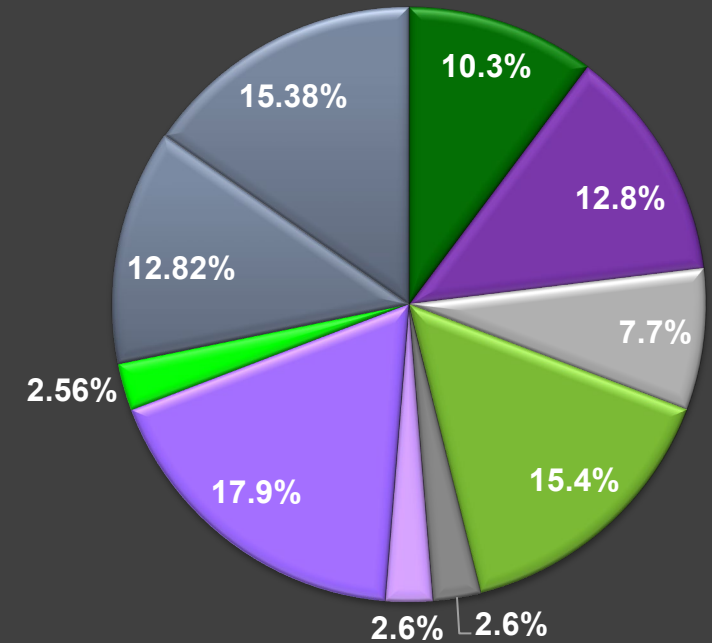


LONG-TERM DETOURS AFFECTING ALL MODES

Routes Affected by Long-Term Detours	Cause
3 - Saratoga/Canal	Road Construction
8 – Rampart/Canal	Road Construction
27 - Toledano/Claiborne	Road Construction
31 - Leonidas/Gentilly	Road Construction
32 – Leonidas/Treme	Road Construction
55 – Rampart/Canal	Hole in Street
62 – Desire/Chef	Road Construction
66 – Morrison/Mayo	Road Construction
91 – Rampart/Canal	Road Construction

PERCENTAGE OF TEMPORARY DETOURS BY CAUSE

- Road Closure/Traffic
- Second Line/Parade
- Civilian Accident
- Police Activity
- Assist Canal Ferry
- Flooding
- Construction
- Bridge Closure
- Roadwork
- Accident





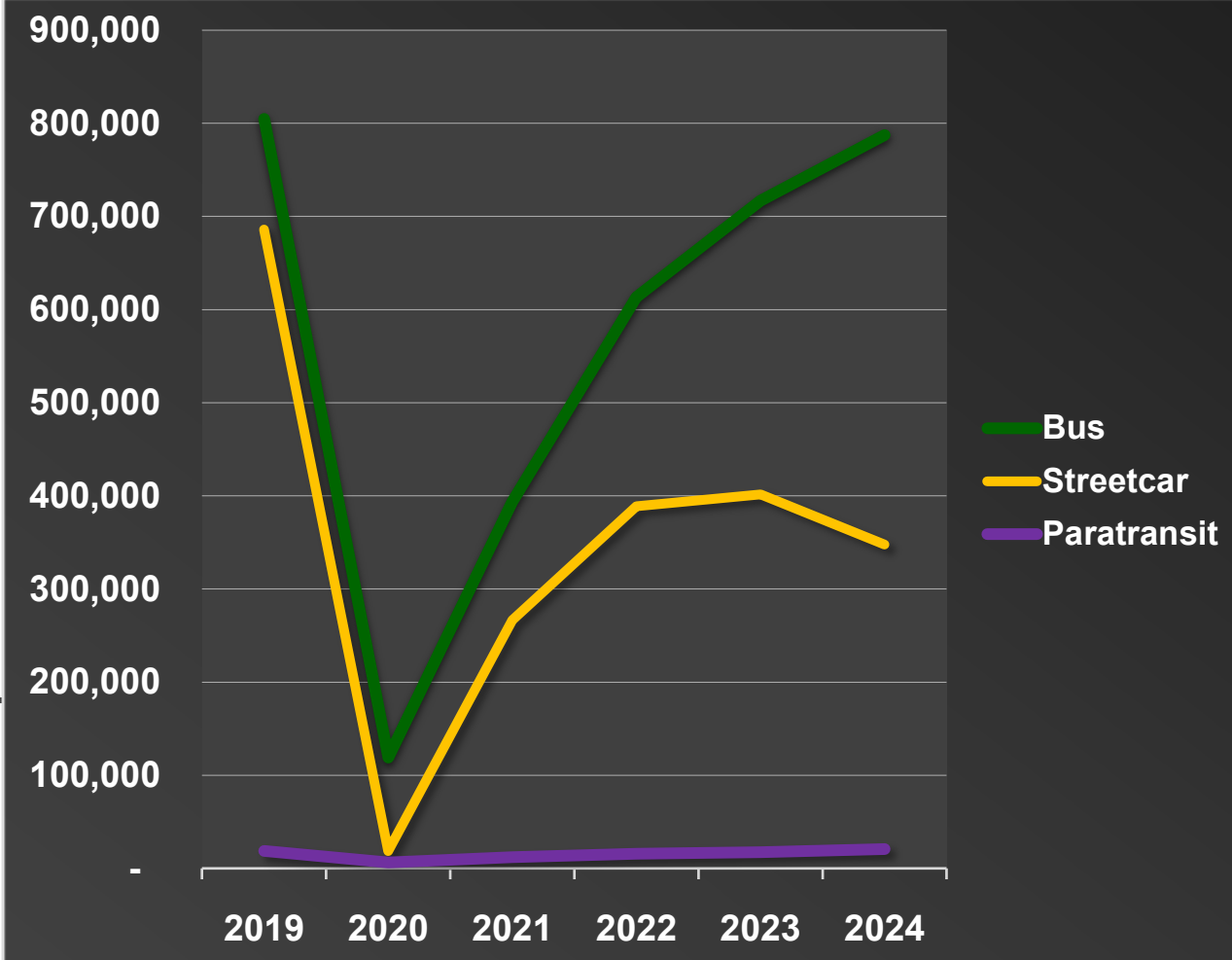
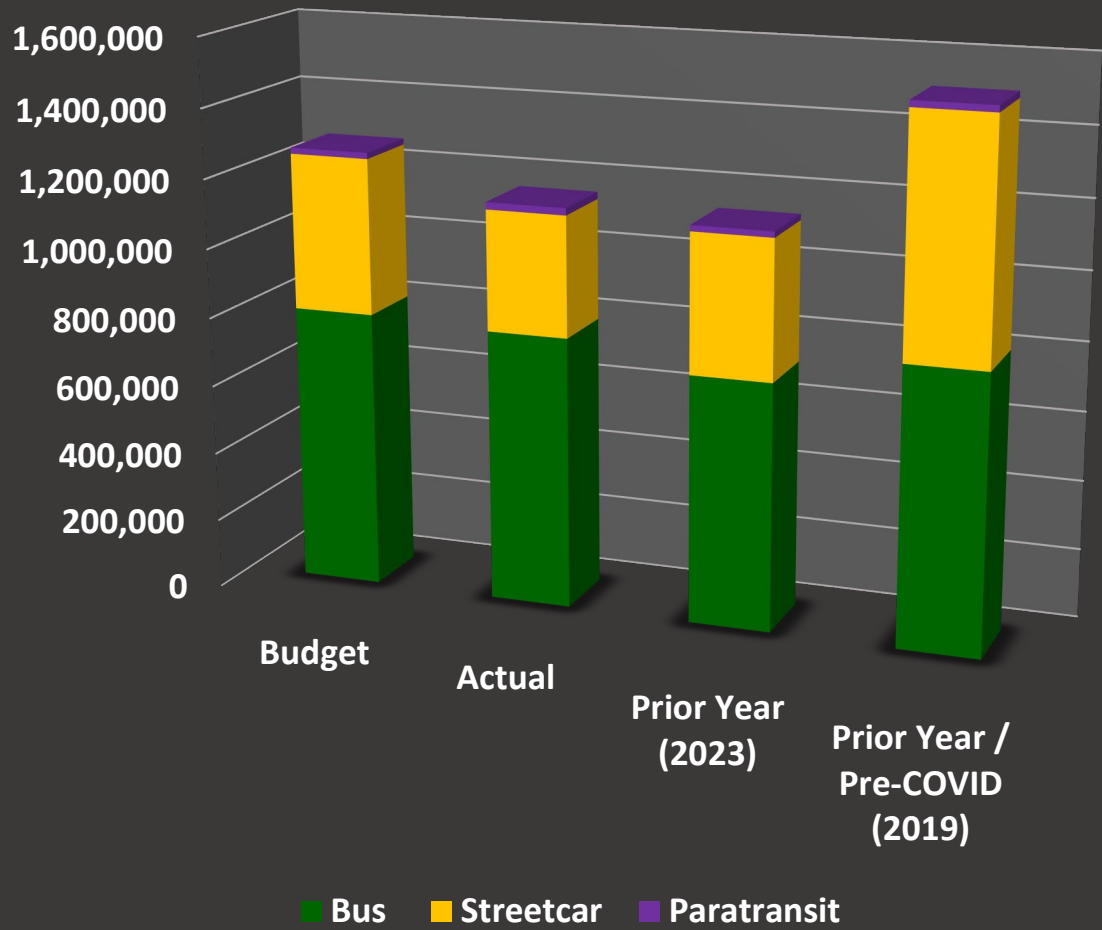
Questions?



Agenda

4. Reports

I. RTA Chief Financial Officer's Report

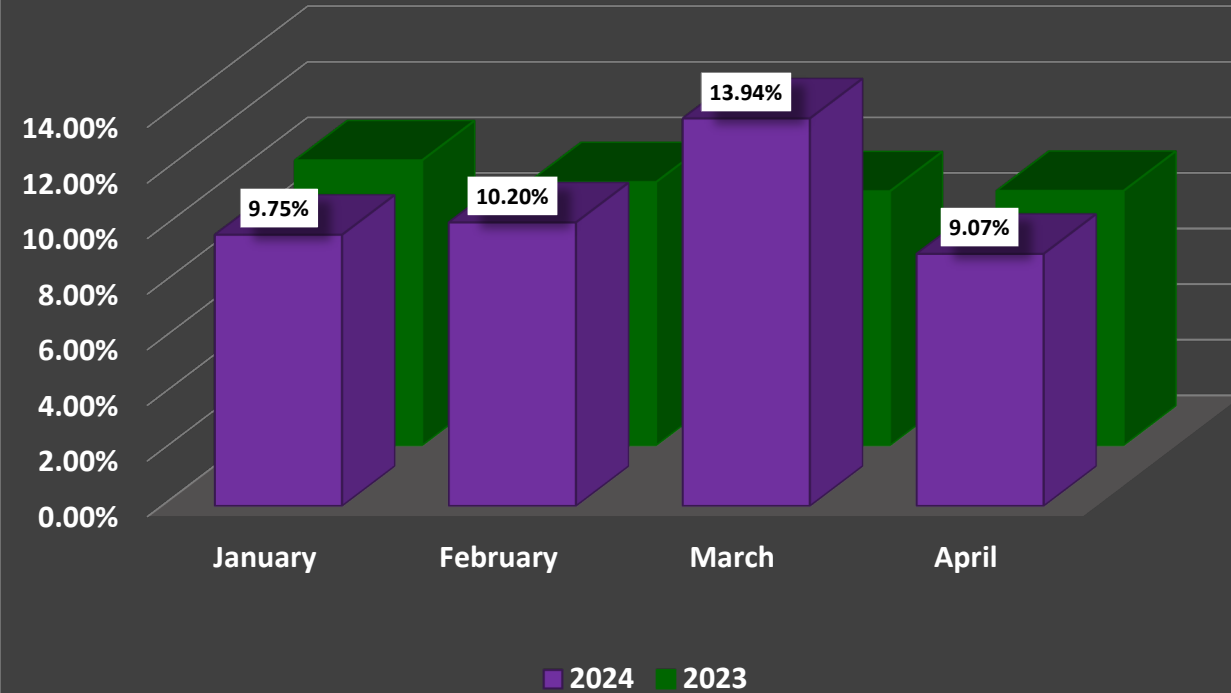


RIDERSHIP

Ridership in April increased by 4.1% when compared to March 2024 actuals. In April, total system ridership (bus, streetcar and paratransit) was 1.2M, compared to 1.1M for the previous month of March.



FAREBOX RECOVERY RATES 2024 vs 2023



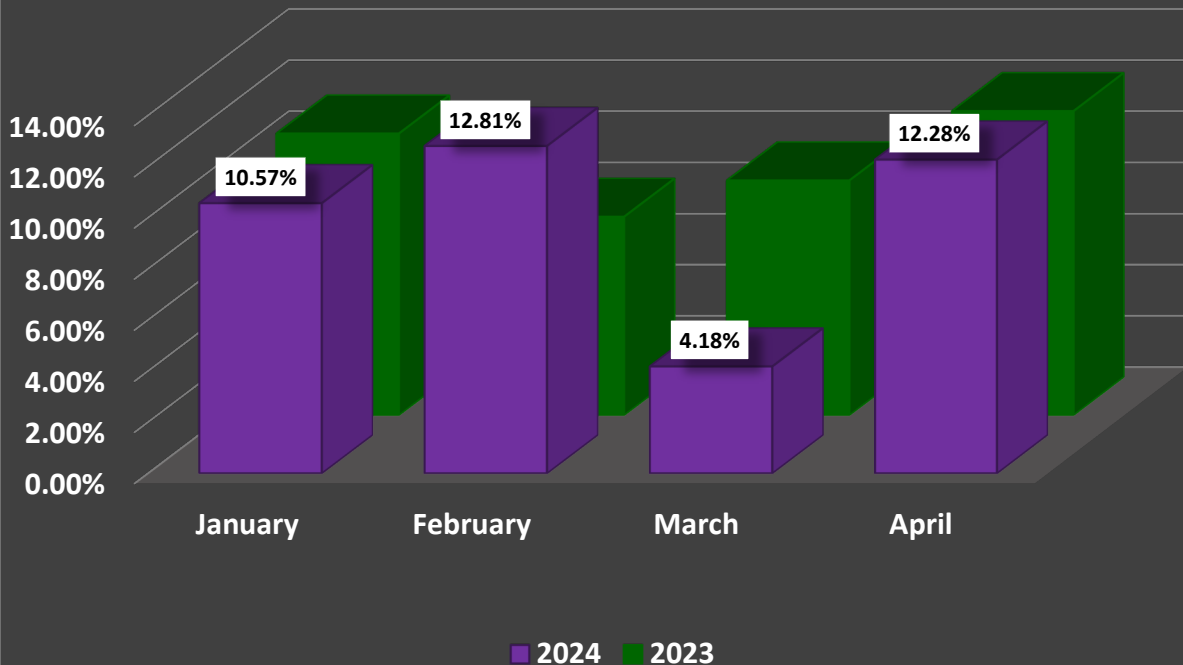
TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



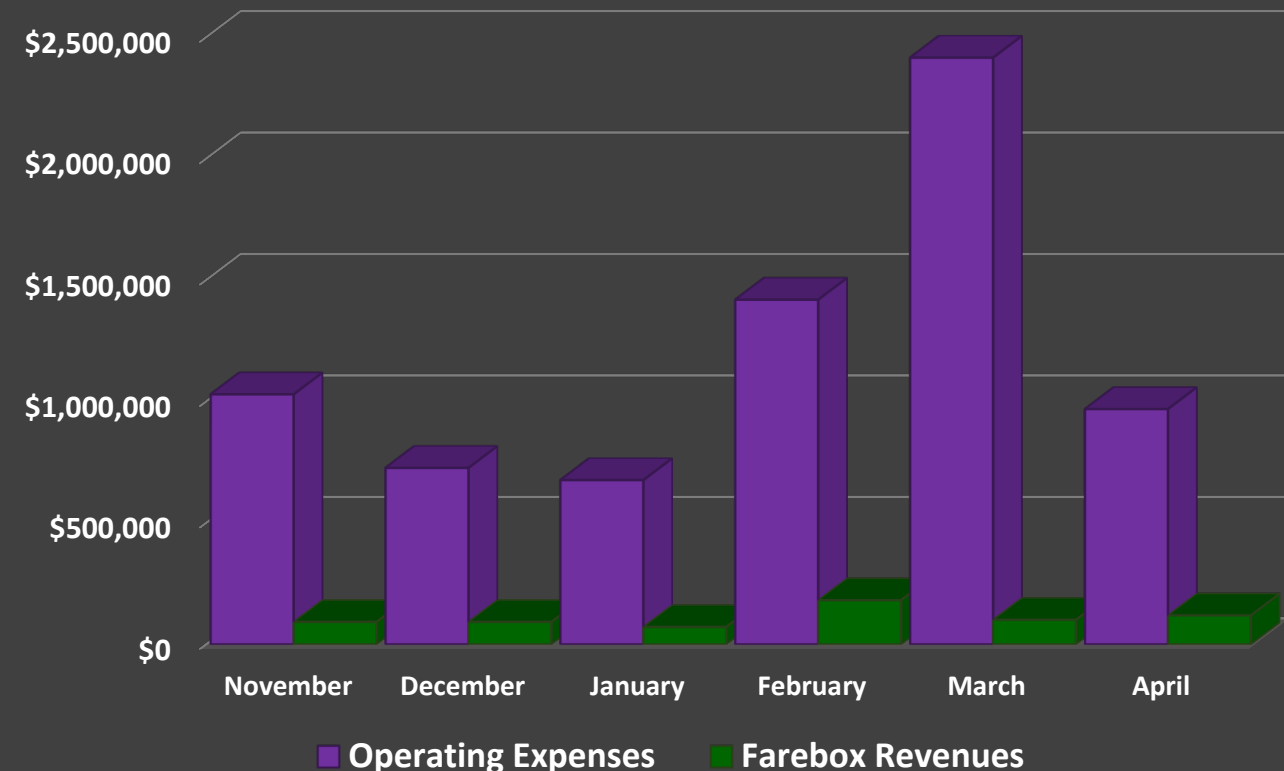
Farebox Recovery Rates 2024 vs. 2023

Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. April's farebox recovery rate decreased from 13.9% in the prior month to 9.1%; a total decrease of 4.8%

FAREBOX RECOVERY RATES 2024 vs 2023



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



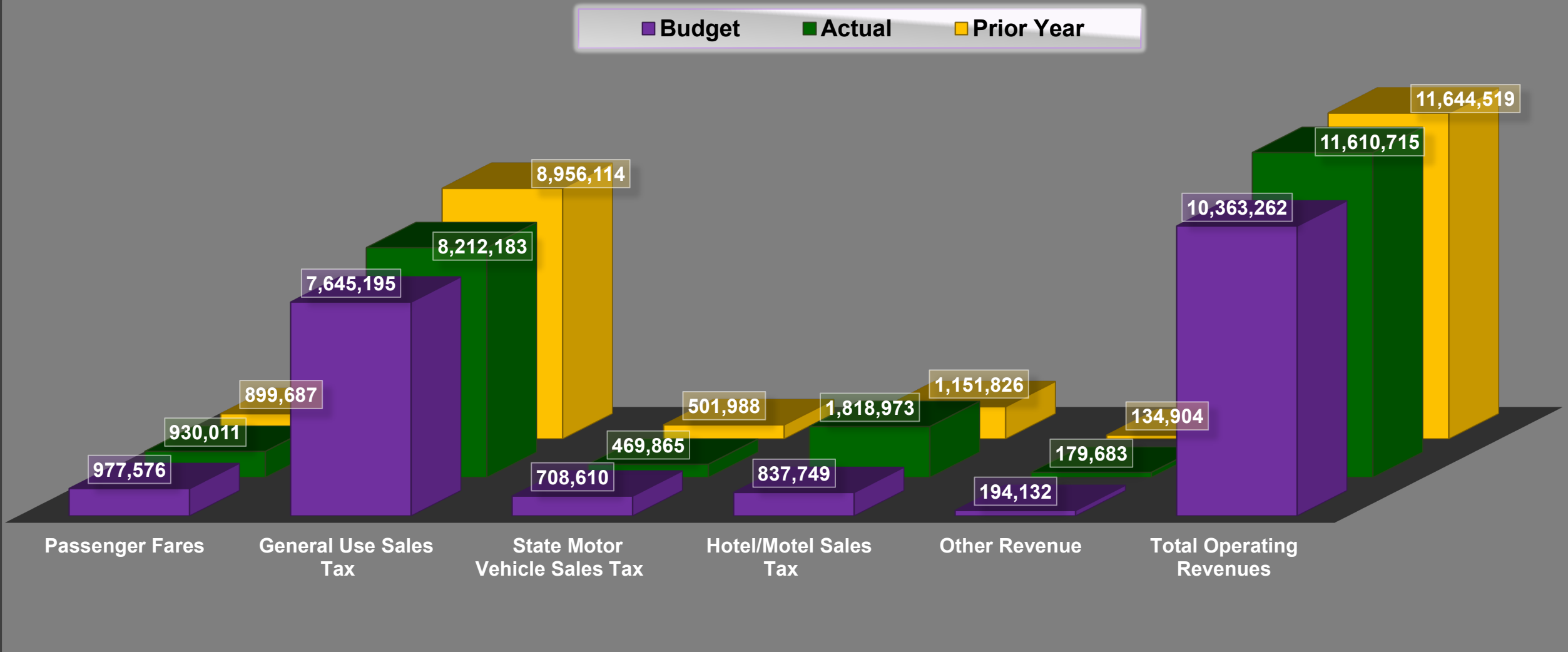
FERRY- Farebox Recovery Rates ***2024 vs. 2023***

The increase in farebox recovery to 12.3% in April from 4.2% in March is the result of a decrease in operating expenses and an increase in fare revenues from the prior month. Fare revenues continue to offset a small percentage of operating costs.



April 2024 Summary of Sources

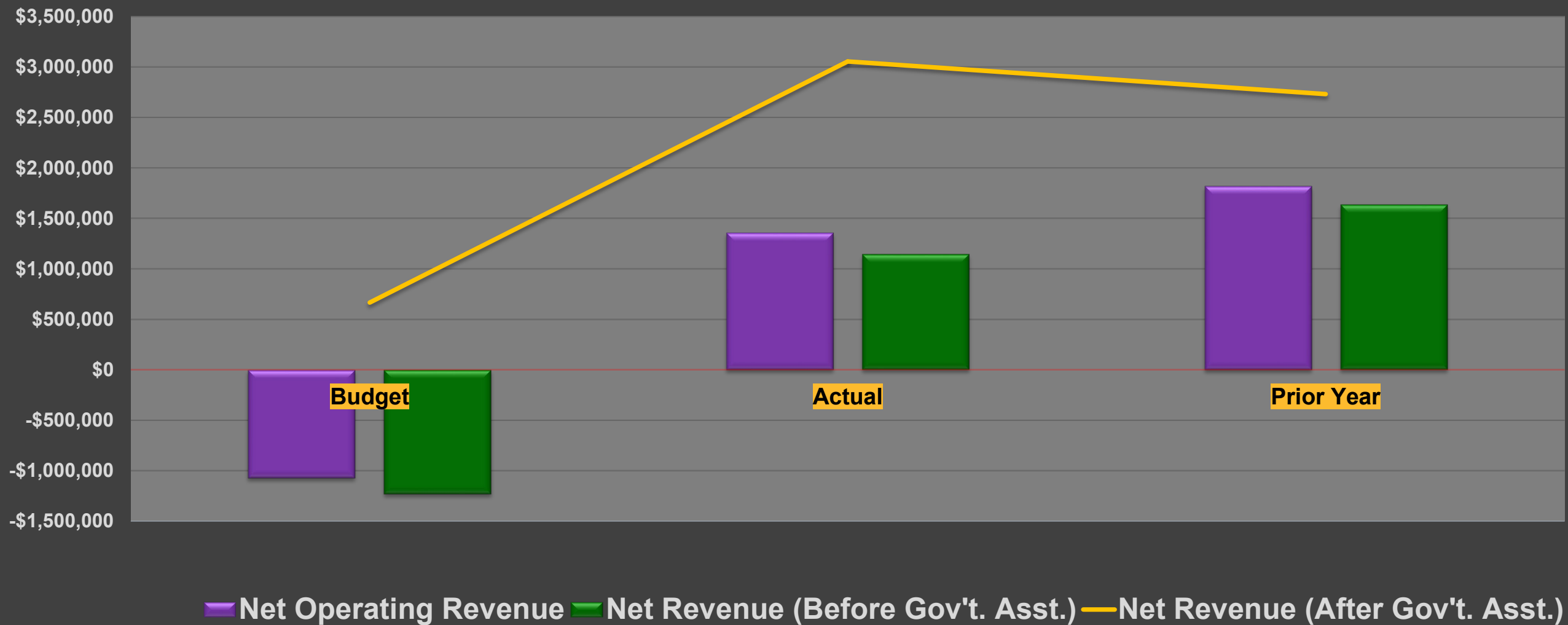
SUMMARY OF SOURCES						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	9,191,554	10,501,021	1,309,467	14.25%	36,766,216	37,856,057
Government Assistance	1,896,333	1,449,165	(447,168)	-23.58%	7,585,332	5,474,320
Sales Tax and Government Assistance	11,087,887	11,950,186	862,299	7.78%	44,351,548	43,330,377
Passenger Fares	977,576	930,011	(47,565)	-4.87%	3,910,304	3,809,713
Other Operating Revenues	194,132	179,683	(14,449)	-7.44%	776,528	722,255
Subtotal Transit Operations	1,171,708	1,109,694	(62,014)	-5.29%	4,686,832	4,531,968
Total Operating Revenues	12,259,595	13,059,881	800,286	6.53%	49,038,380	47,862,345
Federal Capital Funding	3,176,193	4,575,413	1,399,220	44.05%	12,704,772	9,541,721
Investment Income	6,310	66,139	59,829	100.00%	25,240	264,554
Subtotal Capital and Bond Resources	3,182,503	4,641,551	1,459,048	45.85%	12,730,012	9,806,275
Total Revenue	15,442,098	17,701,432	2,259,334	14.63%	61,768,392	57,668,620
Operating Reserve	0	(2,544,358)	(2,544,358)	-100.00%	0	(8,882,316)
Total Sources	15,442,098	15,157,074	(285,024)	-1.85%	61,768,392	48,786,304



OPERATING REVENUES (BUDGET, ACTUAL & PRIOR YEAR)

RTA's two largest revenue sources are General Use Sales Tax (\$8.2M) and Hotel/Motel Sales Tax (\$1.8M). The two combined make up 86.4% or \$10M of total revenue. Overall, total operating revenues for the month of April are \$11.6M.





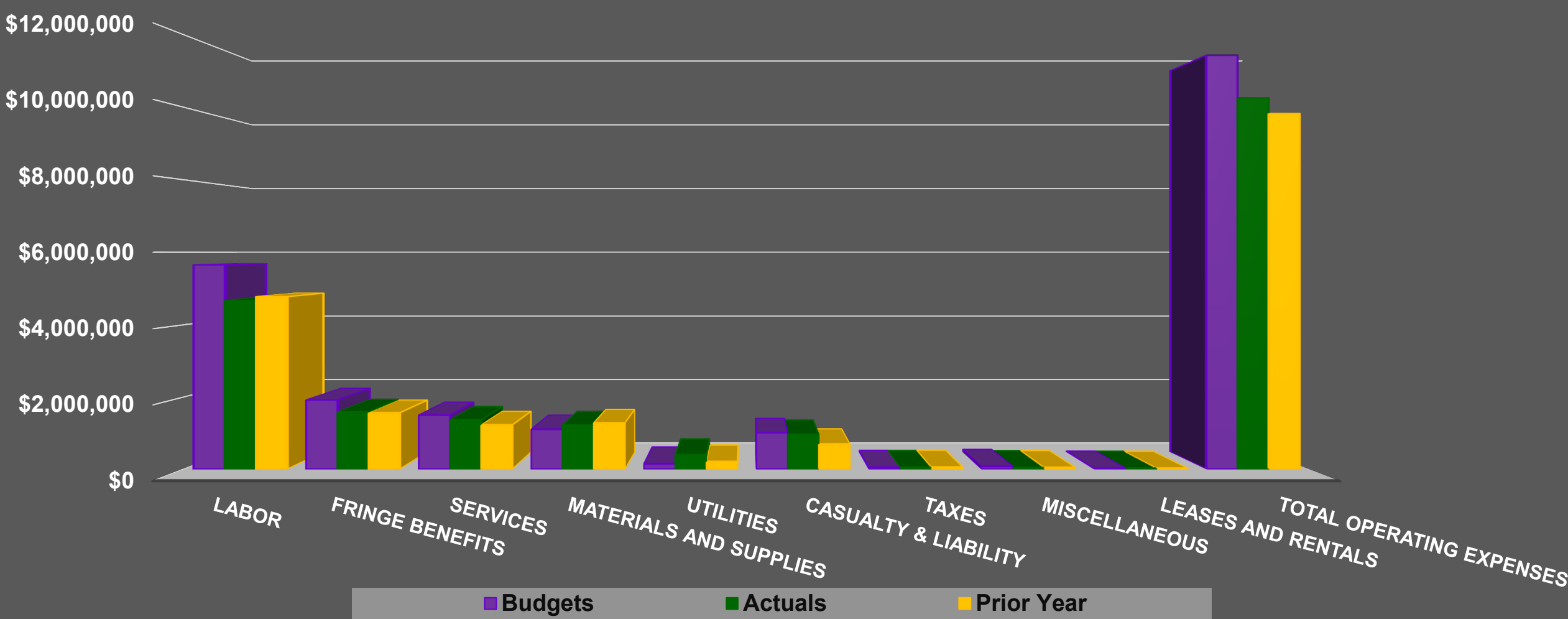
NET REVENUES (BEFORE AND AFTER GOVERNMENT ASSISTANCE)

Net Revenue (Before Government Assistance) is \$1.1M for the month of April. After applying the month's \$1.4M in Government Operating Assistance, Net Revenue is \$3.1M for the month of April.

April 2024 Summary of Uses

Summary of Uses						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Transit Operations	11,435,212	10,255,442	1,179,770	10.32%	45,740,848	35,867,837
TMSEL Legacy Costs	158,501	210,627	(52,126)	-32.89%	634,004	1,129,815
Maritime Costs	0	(460,799)	460,799	0.00%	0	(187,944)
Capital Expenditures	3,176,193	4,592,079	(1,415,886)	-44.58%	12,704,772	9,737,696
FEMA Project Worksheet Expenditures	0	0	0	0.00%	0	0
Debt Service	672,192	559,725	112,467	16.73%	2,688,768	2,238,900
Total Expenditures	15,442,098	15,157,074	285,024	1.85%	61,768,392	48,786,304
Operating Reserve	0	0	0	0.00%	0	0
Total Uses	15,442,098	15,157,074	285,024	1.85%	61,768,392	48,786,304

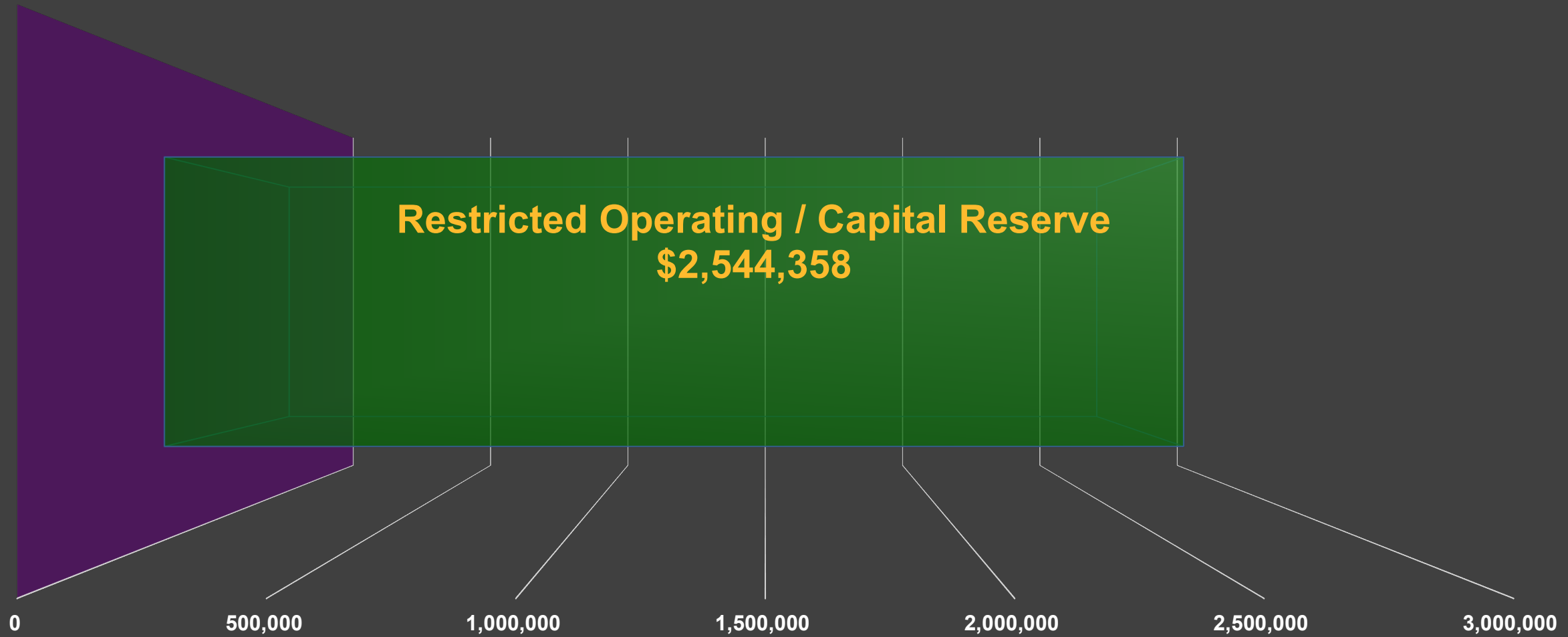
Operating Expenses (Actual - \$10,255,442)



Operating Expenses

Operating Expenses for the month of April are roughly \$10.3M. Labor and Fringe Benefits, the largest expenditure at \$6.2M, comprised 60.9% of this month's actual expenses. In total, Operating Expenses for the month of April show an increase of 25% from \$8.2M in March.





OPERATING RESERVE

The positive variance that resulted from Net Revenue (After Government Assistance of approximately \$1.4M) added \$2.5M to the Restricted Operating/Capital Reserve after the offset of \$560K in Debt Service.





Questions?



Agenda

5. Consent Agenda

FY 2024 ADP Annual Services	24-017
Office of Internal Audit and Compliance's Confidentiality Policy (GEN 12)	24-011
Paratransit Buses	24-021
Universal Accessibility Study	24-024
New Orleans East Bus Wash Repairs	24-034
Canal Street Bus Wash Replacement	24-035



Agenda

5. Consent Agenda cont'd

CleverVision Monitor Replacement Pilot	24-044
A Cooperative Endeavor Agreement (CEA) between Jefferson Parish and the Regional Transit Authority	24-045
ENO Air Compressors	24-049
CY 2023 Louisiana Compliance Questionnaire	24-050



Agenda

6. Authorizations

Authorization to Extend Transit Security Month-to-Month Services with
Security Experts and Leaders (SEAL) 24-033

FY2024 TOD Pilot Program Grant Application 24-056



Agenda

7. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)



Agenda

8. Audience Questions and Comments



Agenda

9. Executive Session (2/3rds VOTE To Consider)

BRC Construction Group, LLC versus New Orleans Regional Transit Authority, Civil District Court for the Parish of Orleans No.: 2024-0335, Div. "F"- 5

Ernest N. Morial Exhibition Hall Authority v. Regional Transit Authority Civil District Court No. 2021-04470, Division "J-15"



Agenda

10. Adjournment