


May 23, 2023

**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, May 23, 2023, 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



Agenda

1. Call to Order

2. Roll Call

3. Consideration of Meeting Minutes

[Board of Commissioners Meeting – April 25, 2023]

23-085



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

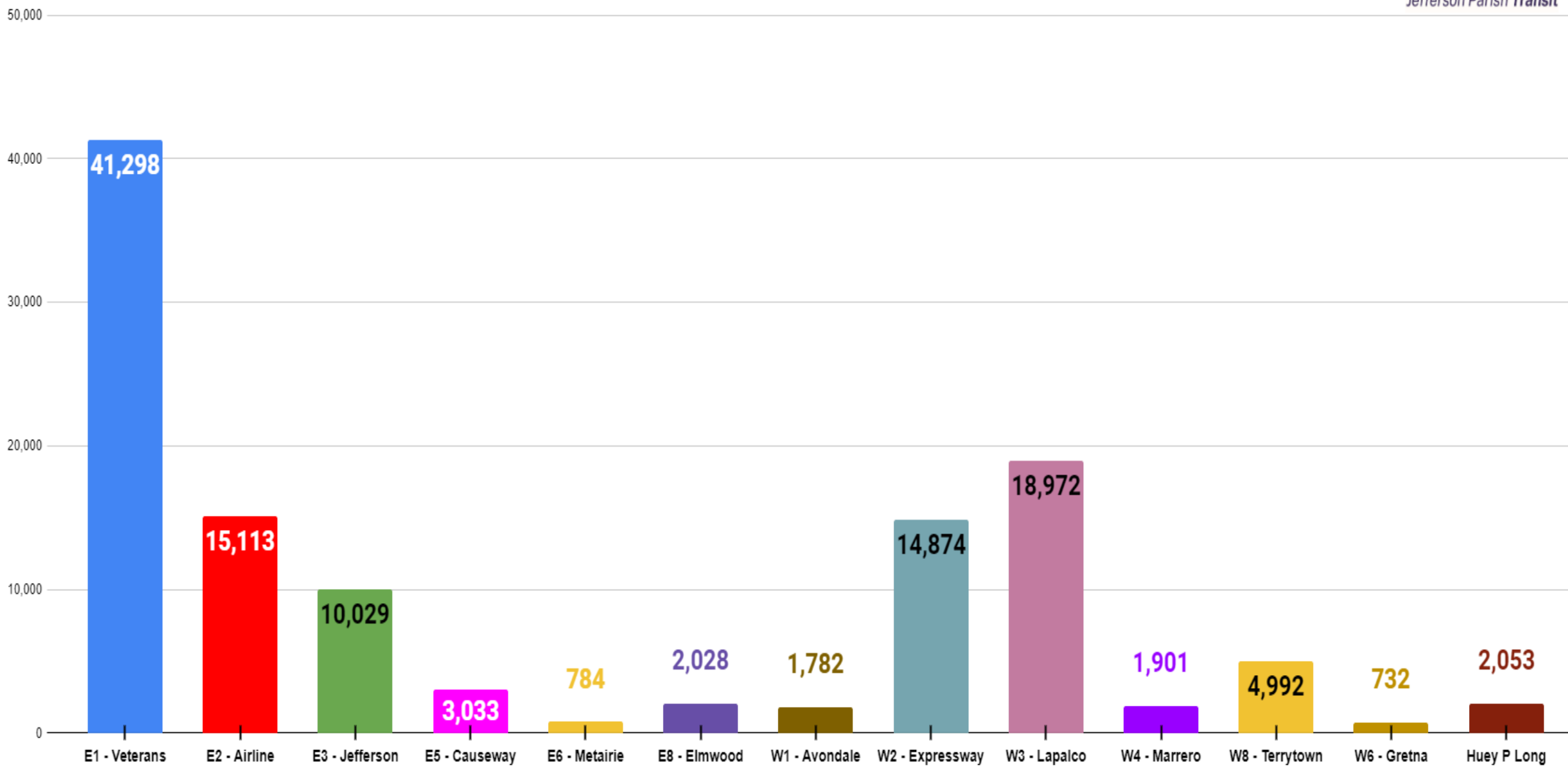


Agenda

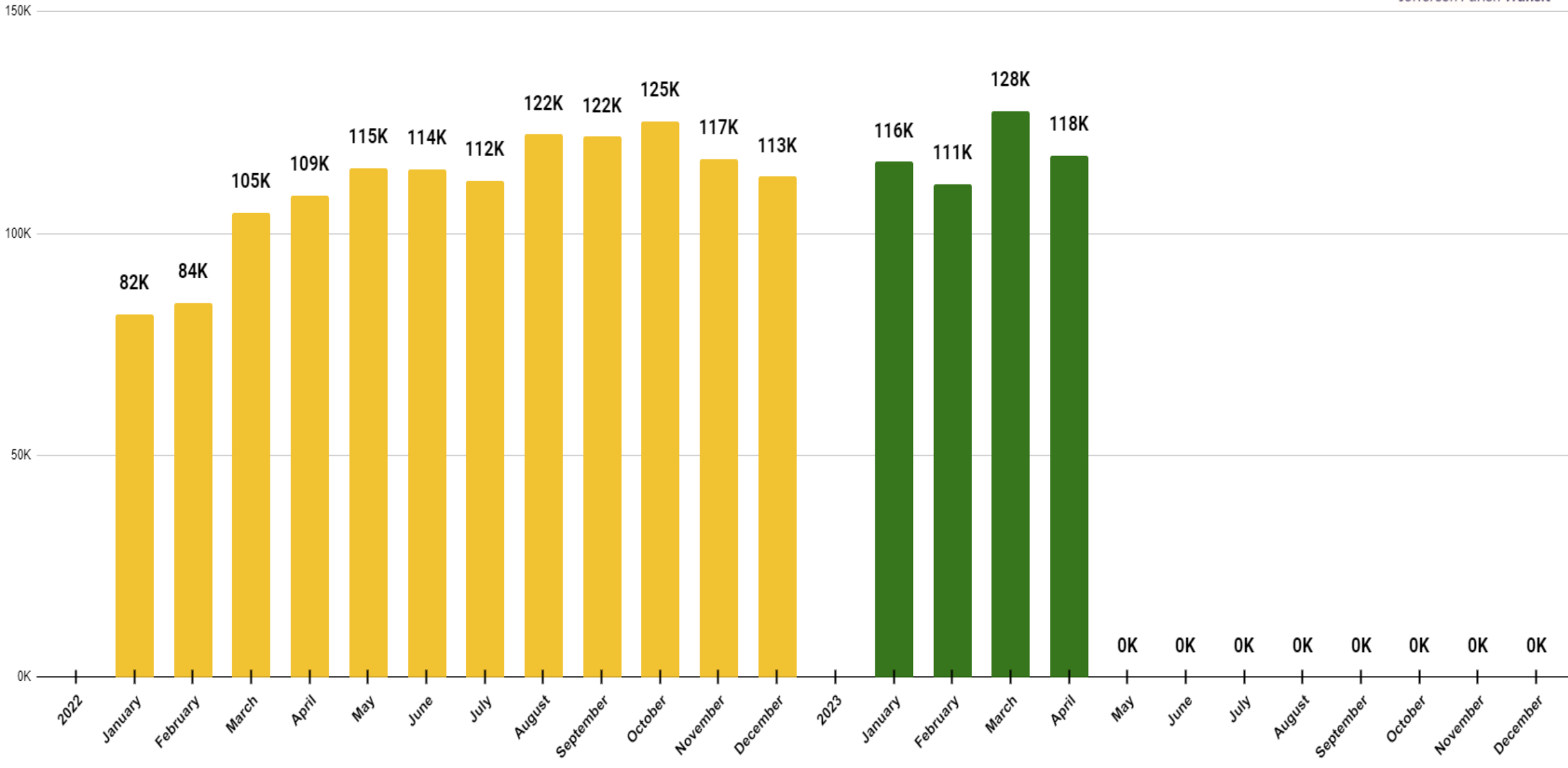
4. Reports

D. Jefferson Parish Report

April 2023 -- Ridership by Route

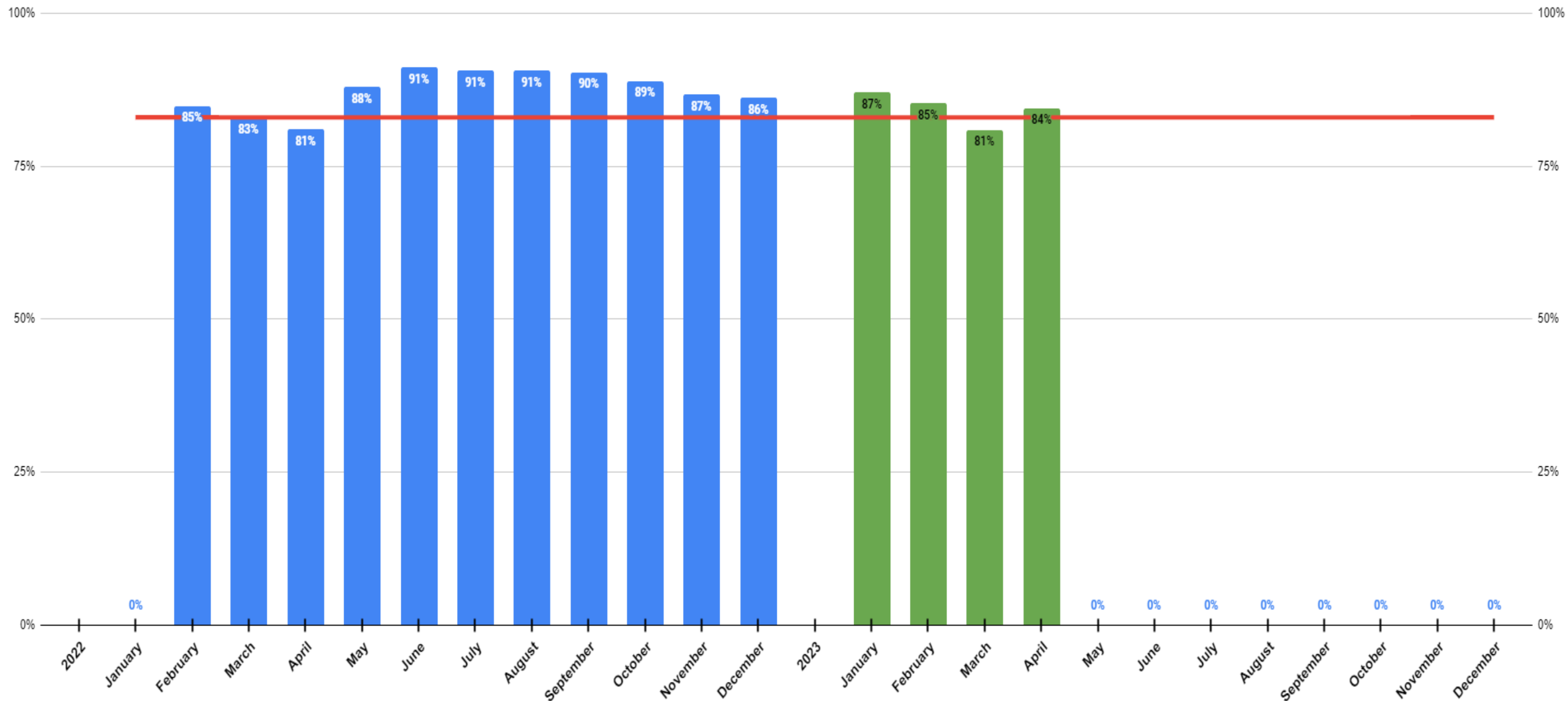


April 2023 -- Total Ridership by Month per Year



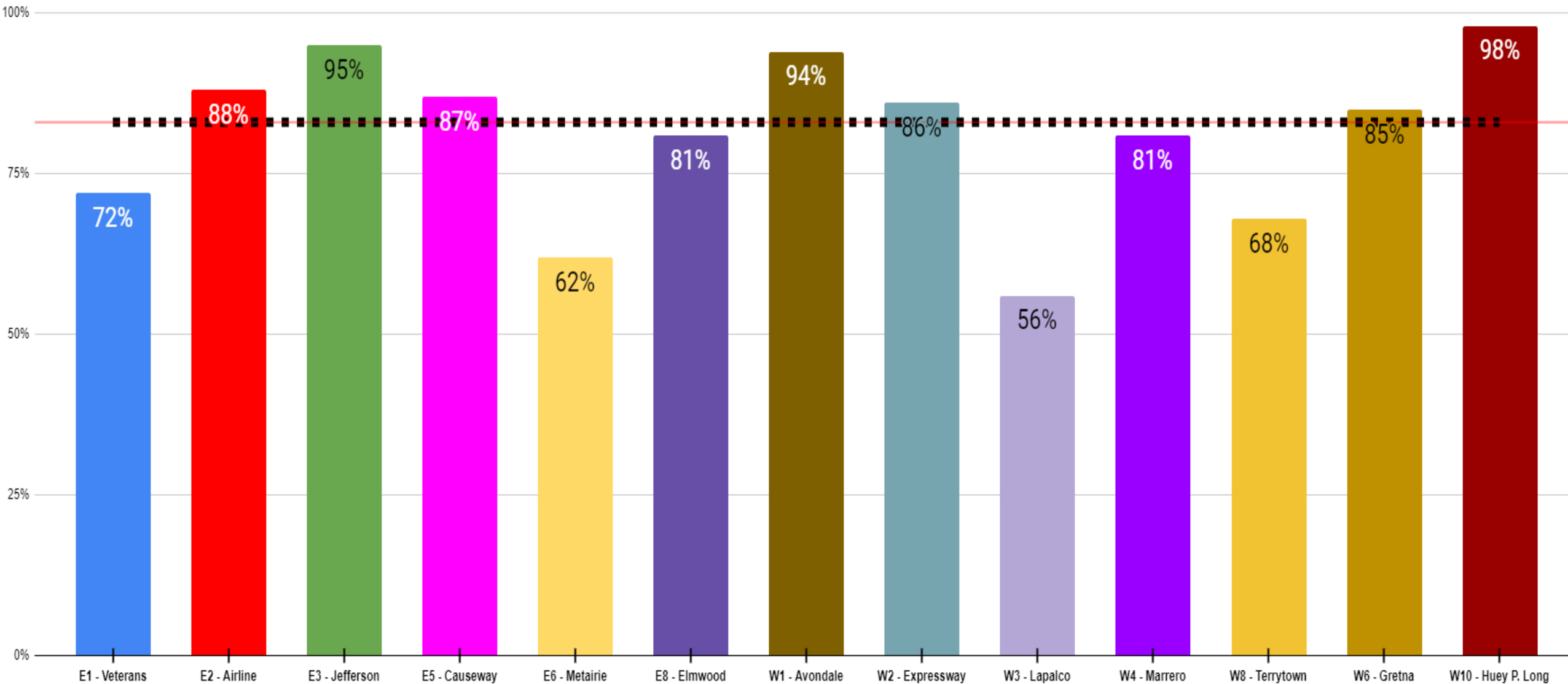
April 2023 -- Total On-Time Performance by Month per Year

— Goal 83% ■ Total On-Time Performance



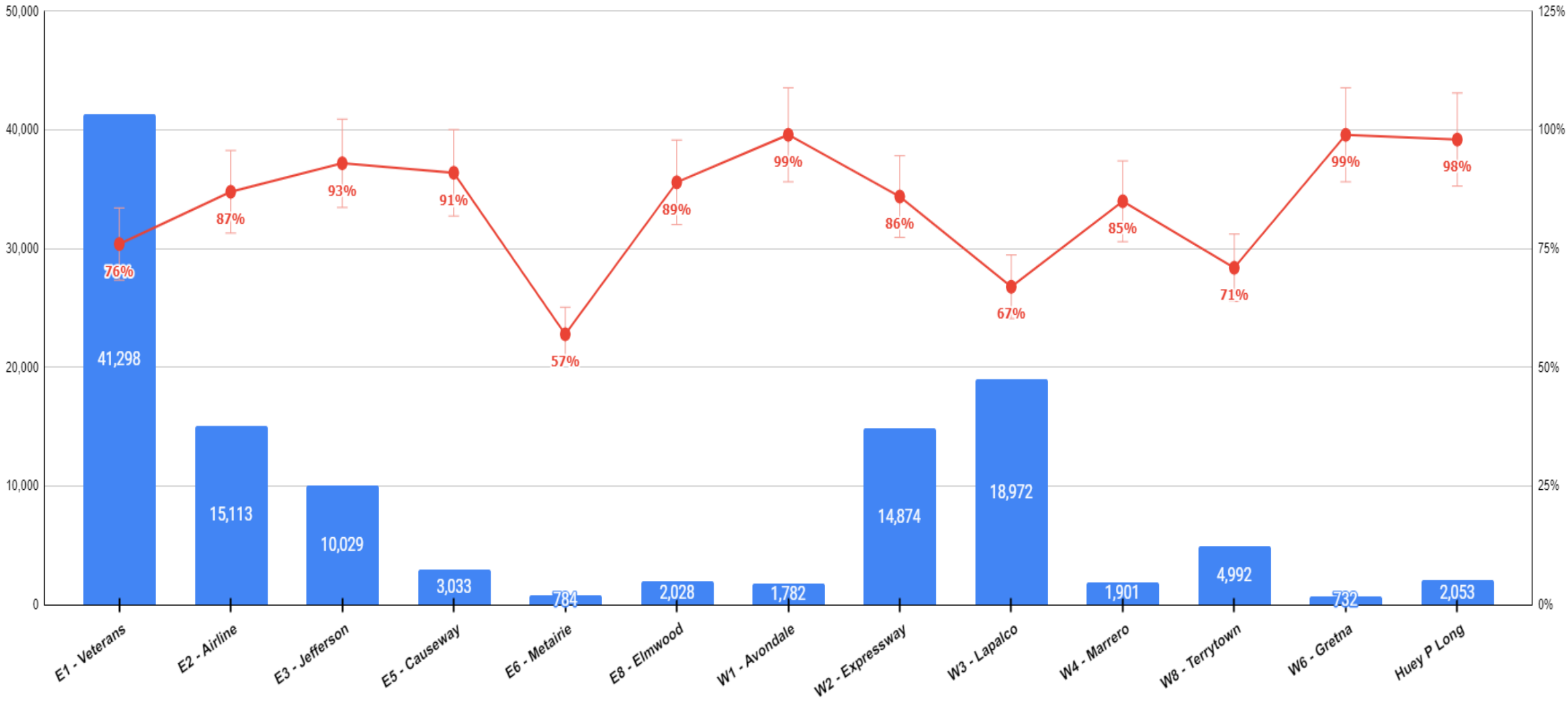
April 2023 On-Time Performance

■ Goal 83%

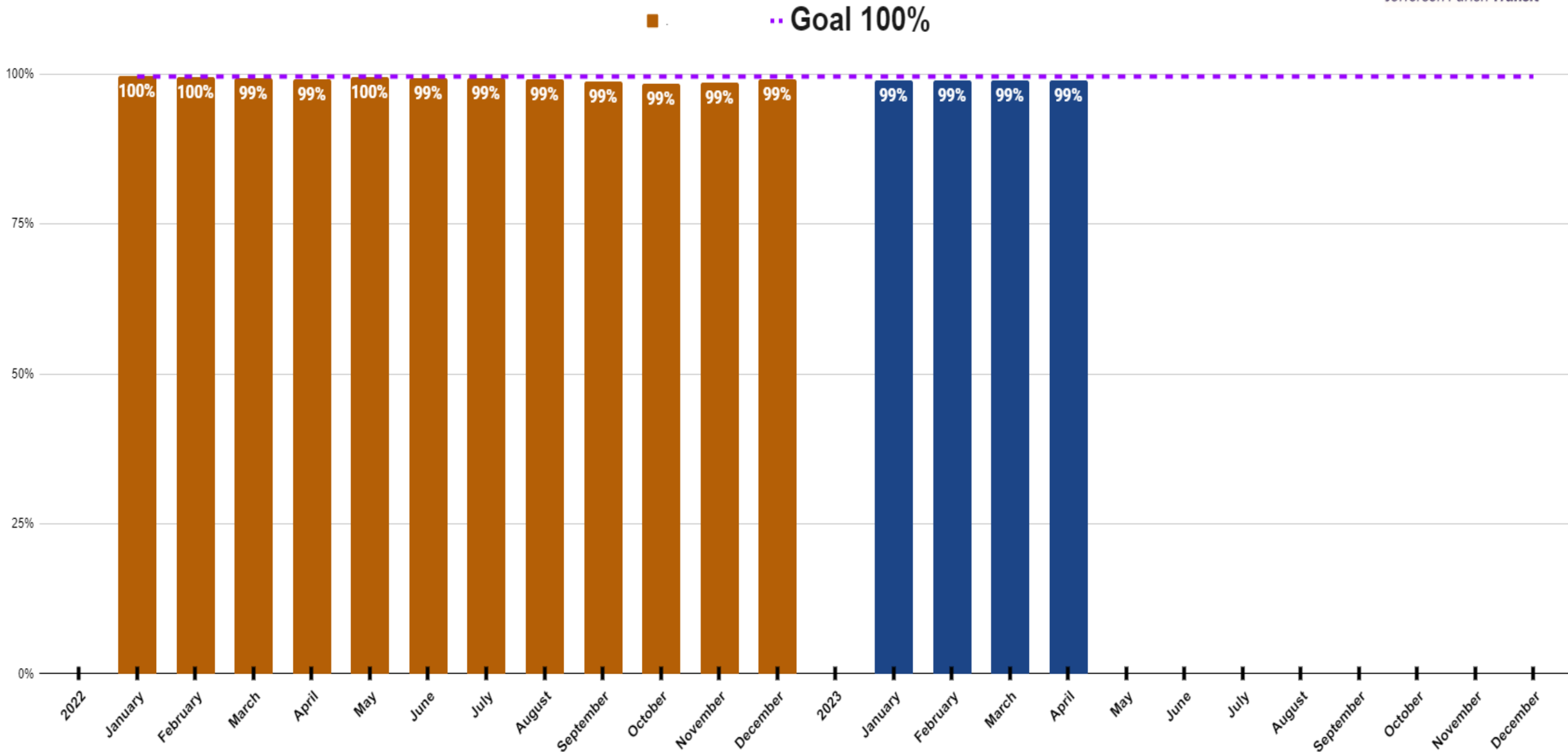


April 2023 -- RIDERSHIP PRODUCTIVITY

■ Ridership ● OTP



Para-Transit On-Time Performance by Month per Year



April 2023 -- Service Hours Percentage by Route

W10 - Huey P...

3.3%

W6 - Gretna

2.3%

W8 - Terrytown

4.1%

W4 - Marrero

6.7%

W3 - Lapalco

12.6%

W2 - Expressway

9.5%

W1 - Avondale

3.1%

E8 - Elmwood

3.5%

E6 - Metairie

3.3%

E1 - Veterans

19.8%

E2 - Airline

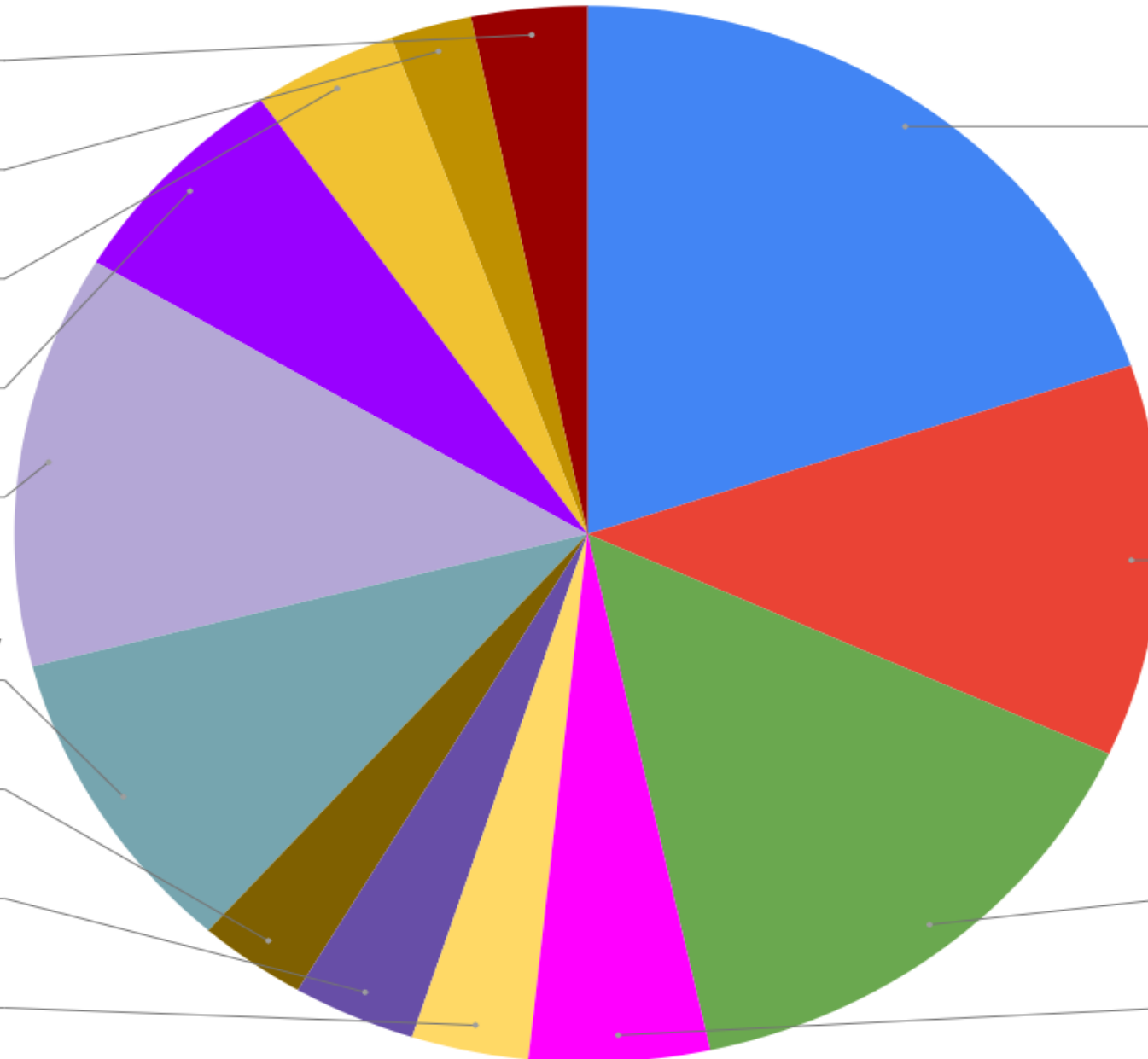
12.0%

E3 - Jefferson

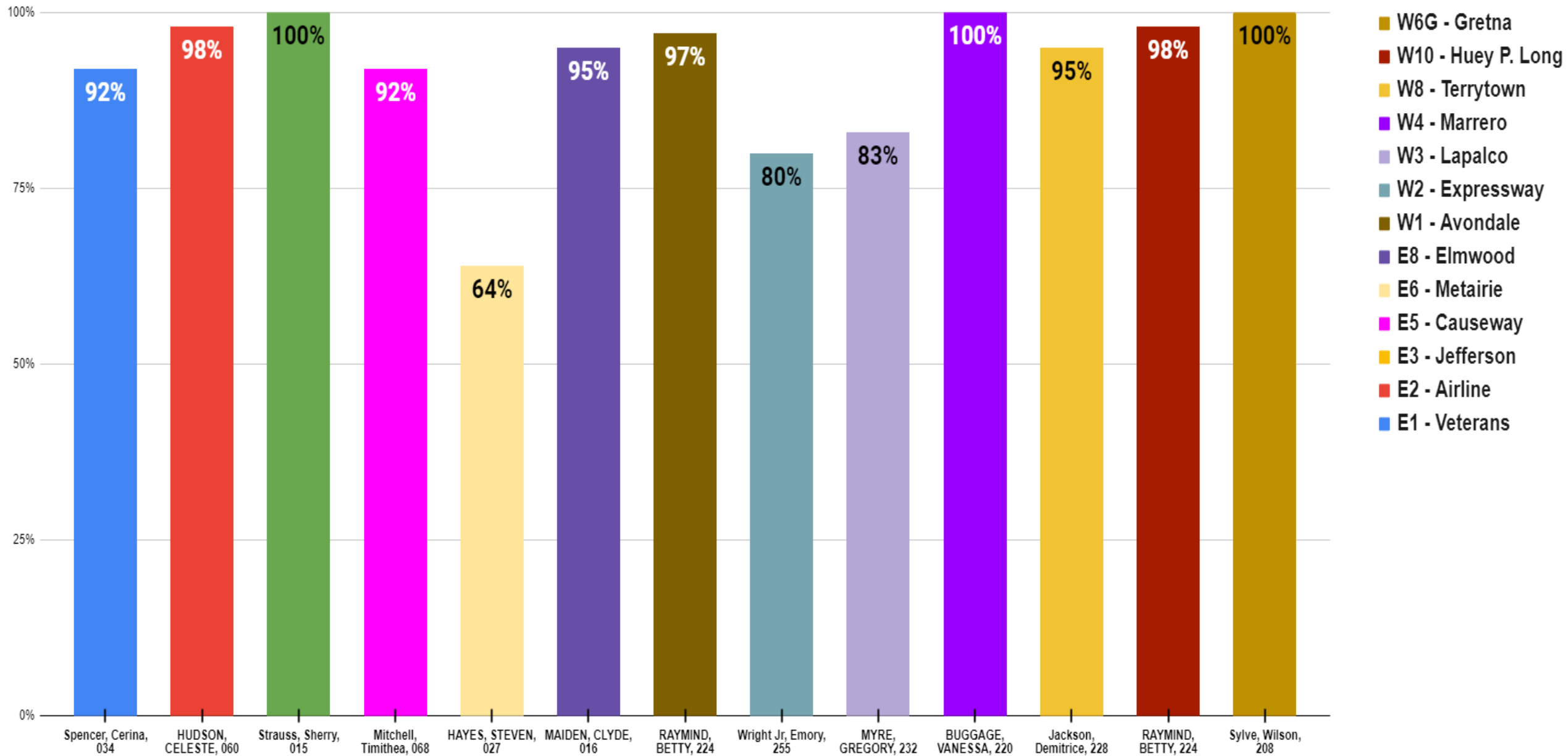
14.7%

E5 - Causeway

5.1%



April 2023 -- Top On-Time Performance by Route per Operator



Questions?





Agenda

4. Reports

F. RTA Chief Executive Officer's Report

Hurricane Preparedness



Summer Schedules Released



Temporary Bus Stop Signs

- Temporary signs installation has begun and should be completed by the end of the week
- Permanent signs in progress.



Employee of the Month

Operator of Month



Joseph James

Maintenance



Emile Fisher

Questions?





Agenda

4. Reports

G. Chief of Staff Legislative Update

Legislative Update

- The New Orleans Budget- Audit-Board of Review Committee is meeting today to discuss youth fares.
- The appropriations bill, HB 1 by Rep. Zeringue, has been through the House of Representatives and will be out of Senate Finance this week
- HB 2 by Rep. Bishop, the Capital Outlay Bill, was heard on the House Floor 5/18 and is still in committee. RTA request: **\$14,659,064**
- **Ferry Fiscal Cliff**
- Negotiations continue regarding the State spending cap.
- Biden-Harris Administration—Roadmap to Support Good Jobs.

Questions?





Agenda

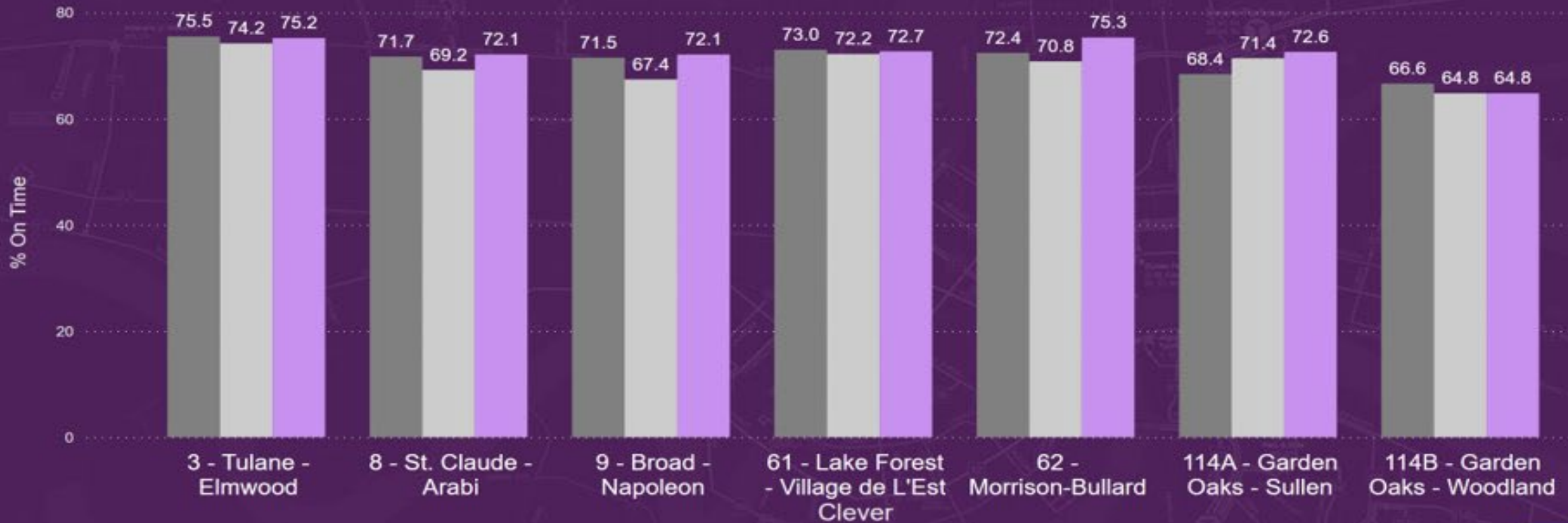
4. Reports

H. Operations Update

On-Time Performance High Frequency Routes JANUARY 2023 to MARCH 2023

OTP by Month - High Frequency Bus Routes

Date ● January 2023 ● February 2023 ● March 2023

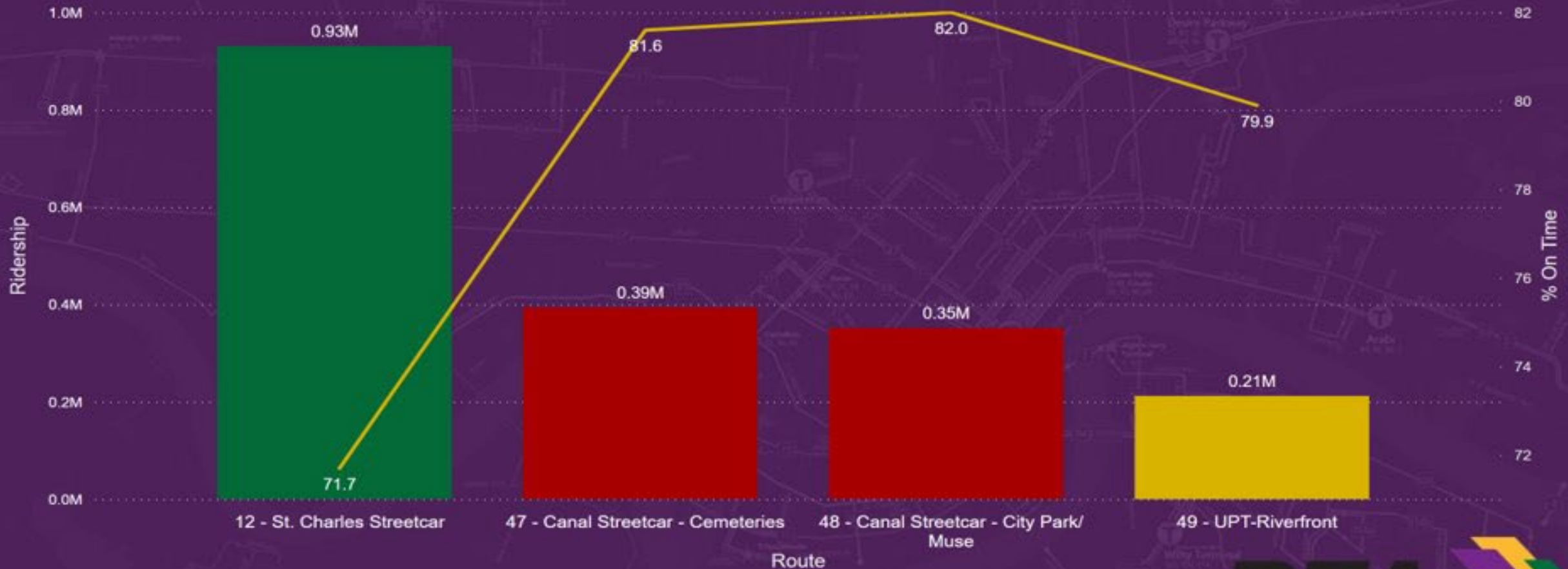


Ridership by Route: STREETCAR

MARCH 2023

Ridership and OTP by Route - Streetcar

● Ridership ● % On Time

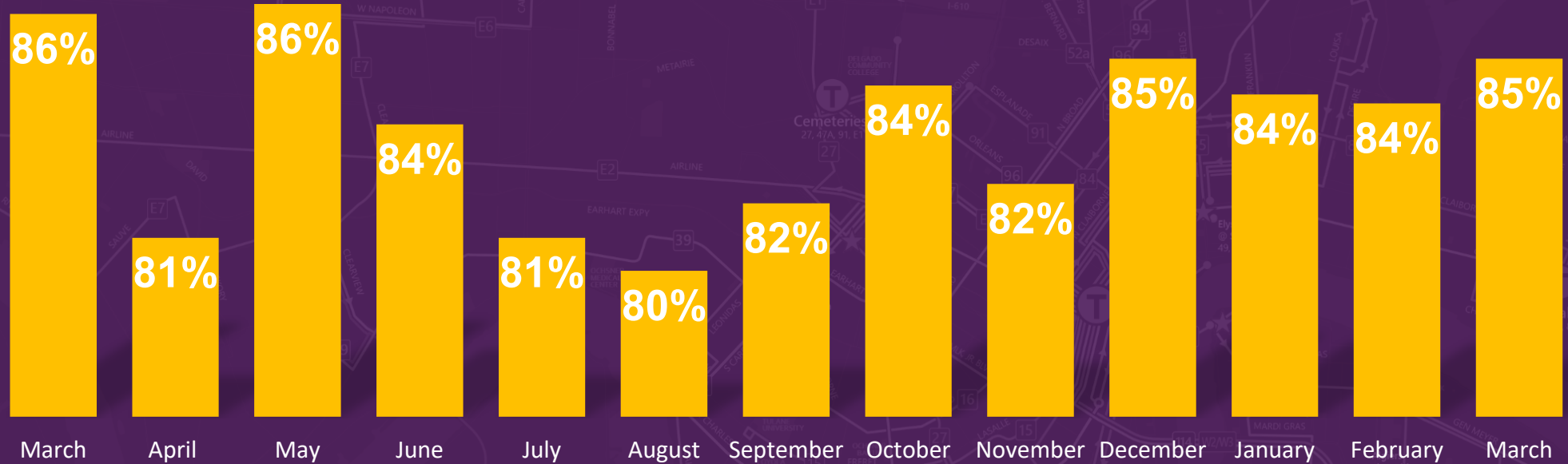


On-Time Performance - Paratransit

The percentage of ADA Paratransit vehicles arriving to a scheduled pick-up location no more than 15 minutes early and no more than 15 minutes late

GOAL: > 85

**Goal:
85%**

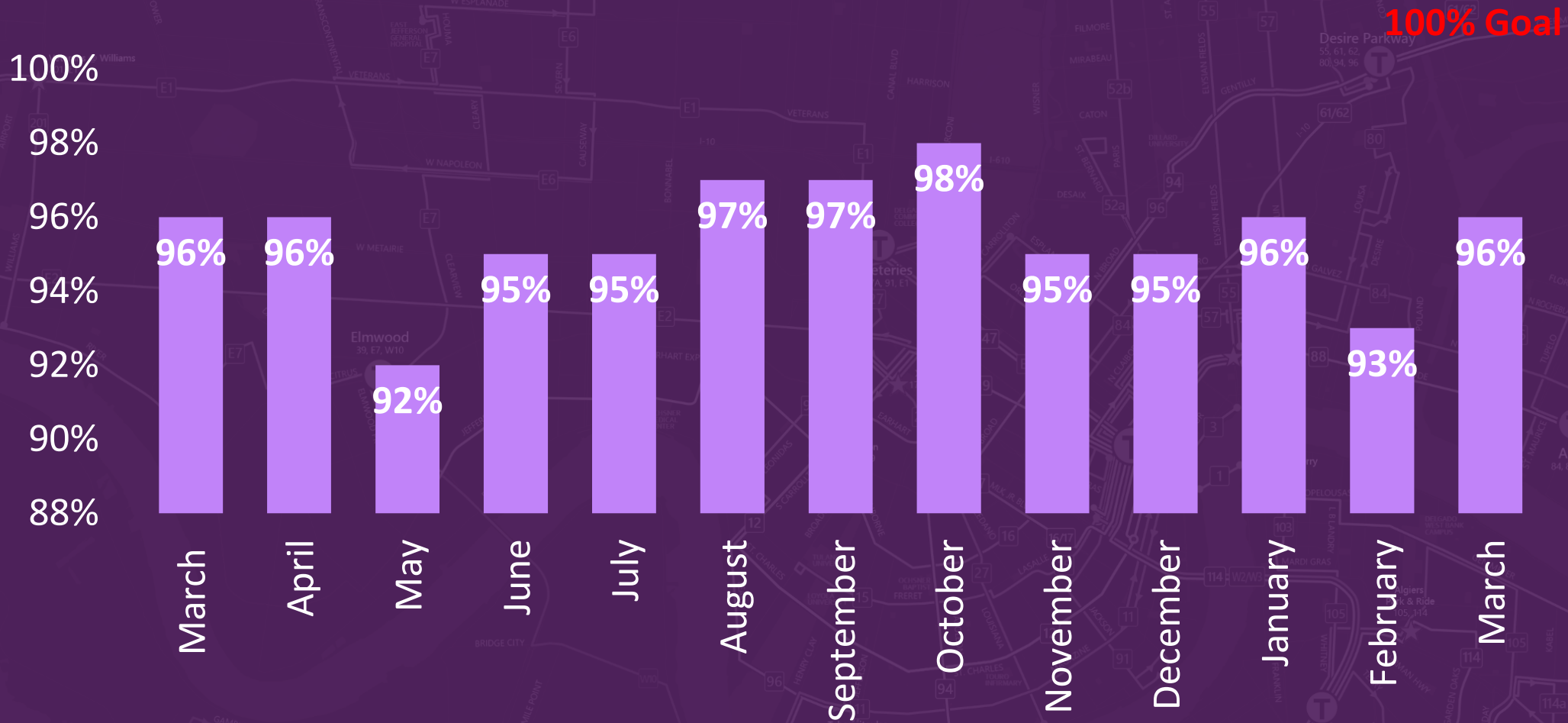


2022

2023

Fixed Route Service Delivery

MARCH 2023





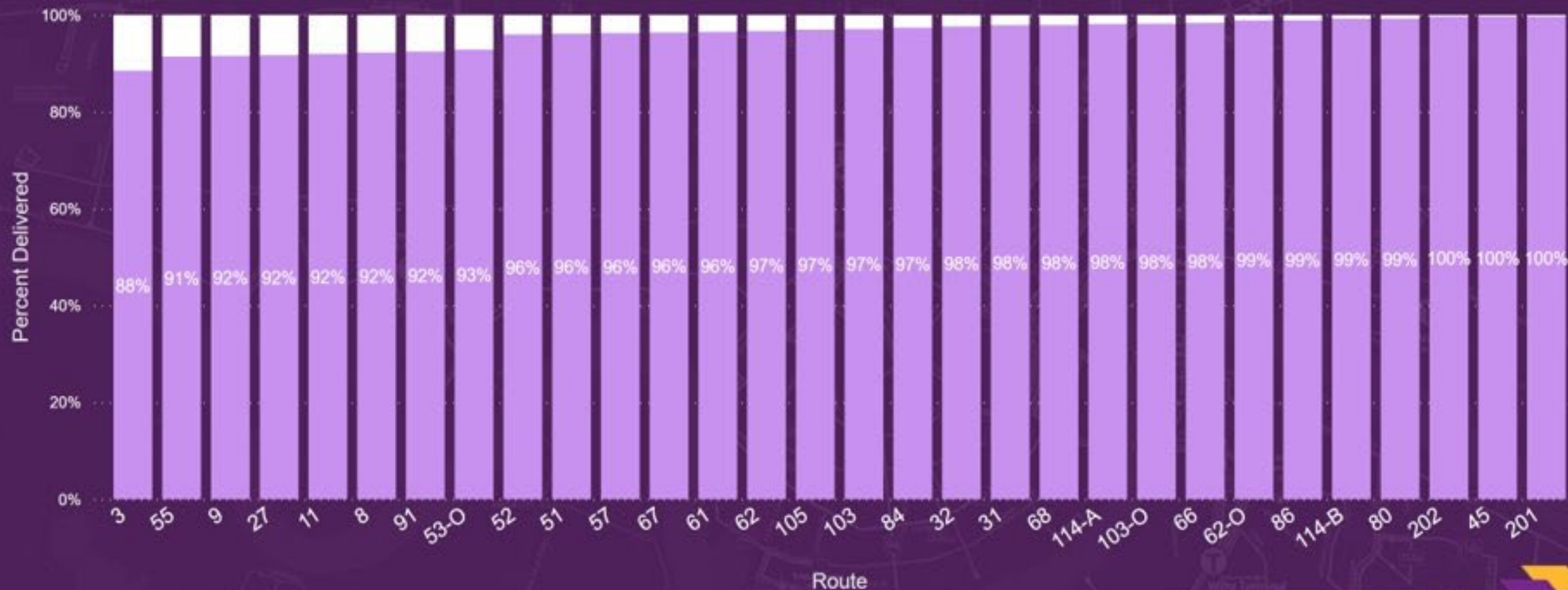
Service Delivery by Route

MARCH 2023

95%

Percent of Service Delivered

Percent of Service Delivered by Bus Line



Service Delivery MARCH 2023



BUS TOTAL

**SCHEDULED
REVENUE HOURS**

49,143.78

**ACTUAL
REVENUE HOURS**

46,636

**% of REVENUE
HOURS COMPLETED**

95%

ST. CHARLES

4,903.68

4,762.75

97%

RIVERFRONT/UPT

1,651.85

1,606.56

97%

CANAL

4,849.43

4,757.87

98%



STREETCAR TOTAL

11,328.18

11,127.19

98%

SYSTEM TOTAL

60,472

57,762

96%



Fixed Route Long-Term Detours

MARCH 2023

31* Leonidas/Gentilly: (9/25/22) - Road Construction

****No service on Palm-Monroe corridor.****

32* Leonidas/Treme: (4/30/22) - Road Construction

****No service on Palm-Monroe corridor.****

52 Paris/Broadmoor : (1/16/23) - Road Construction

(1/20/23) - Road Construction

Projected Completion Date Winter 2024

53 Paris/Claiborne: (1/16/23) - Road Construction

(1/20/23) - Road Construction

Projected Completion Date Winter 2024

55 Elysian Fields: (10/4/22)

61 Lake Forest: (1/31/23) - Road Construction

84 Galvez: (12/20/22) - Road Construction

86 St. Maurice: (2/15/22) Undriveable Street

ALL ROUTES Canal Street PULLOUT

(3/8/23) Road Construction

Projection Completion Date: 4/8/23

8 of the 34 Bus and Streetcar Service Routes are negatively affected by Long-Term Detours:
23.5%

**these routes have been revised based on the long-term service adjustments.*

Fixed Route Short - Term Detours

MARCH 2023

POLICE ACTIVITY

#3 Tulane
#9 Broad/Napoleon
#11 Magazine
#12 St. Charles Streetcar
#31 Leonidas/Gentilly
#32 Leonidas/Treme
#51 St. Bernard/ Claiborne
#52 Paris/Broadmoor
#57 Franklin/Freret
#84 Galvez
#103 General Meyers Local
#114A Garden Oaks/Sullen
#114B Garden Oaks/Woodland

ROAD CONSTRUCTION/CLOSURE

#3 Tulane/Elmwood
#9 Broad/Napoleon
#11 Magazine
#27 Louisiana
#31 Leonidas/Gentilly
#32 Leonidas
#49 Riverfront/UPT
#51 St. Bernard/Claiborne
#52 Paris/Broadmoor
#57 Franklin/Freret
#61 Lake Forest
#62 Morrison/Little Woods
#84 Galvez
#91 Jackson/Esplanade
#103 General Meyers Local
#105 Algiers Loop
#114A Garden Oaks/Sullen
#114B Garden Oaks/Woodland

CIVILIAN ACCIDENT

27 Louisiana
47 Canal Street/Cemeteries
48 Canal Street/City Park
51 Bernard/Claiborne
52 Paris/Broadmoor
55 Elysian Fields
61 Lake Forest
62 Morrison/Little Woods
66 Hayne Loop
84 Galvez
105 Algiers Loop
#114A Garden Oaks/Sullen
#114B Garden Oaks/Woodland

PARADES/ SECOND LINES

#11 Magazine
#12 St. Charles Streetcar
#27 Louisiana
#51 St. Bernard/Claiborne
#52 Paris/Broadmoor
#57 Franklin/Freret
#91 Jackson/Esplanade
#103 Gen. Meyers Local

Percentage of Detours By Cause

MARCH 2023

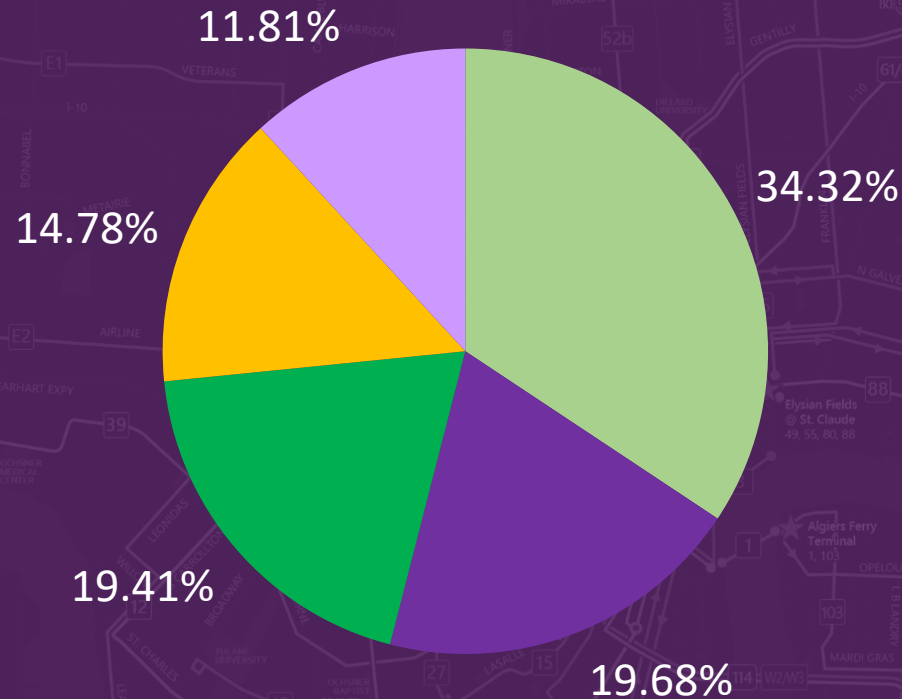
■ Road Construction

■ Civilian Accident

■ Police Activity

■ Road Closure

■ Parade/Second Line



20 of the 30 Bus Service Routes were affected by Temporary Detours: **66.7%**
2 of the 4 Streetcar Service Routes were affected by Temporary Service Delays: **50%**

Top Operators: On-Time Performance MARCH 2023



BUS

Eric Monroe
Carl Foucha
Glenn Williams
Andrea Scales
Sandra Santiago
Jack Miller, Jr.
Nikkie Pierre
Tanika Strauss
Terrell Butler
Kenneth Rivarde



STREETCAR

Ken A. Von Dullen
Gary Howard
Suzanne Daniel
Davis Clements
Darryl Moon
Lecole Alexander
Dwayne Tillis
Demond Ferguson
Errol Broussard
Larry Brumfield



PARATRANSIT

Shermette Bazley
Stephanie Crump
Billy Lawrence

RTA Board of Commissioners Meeting

Questions?





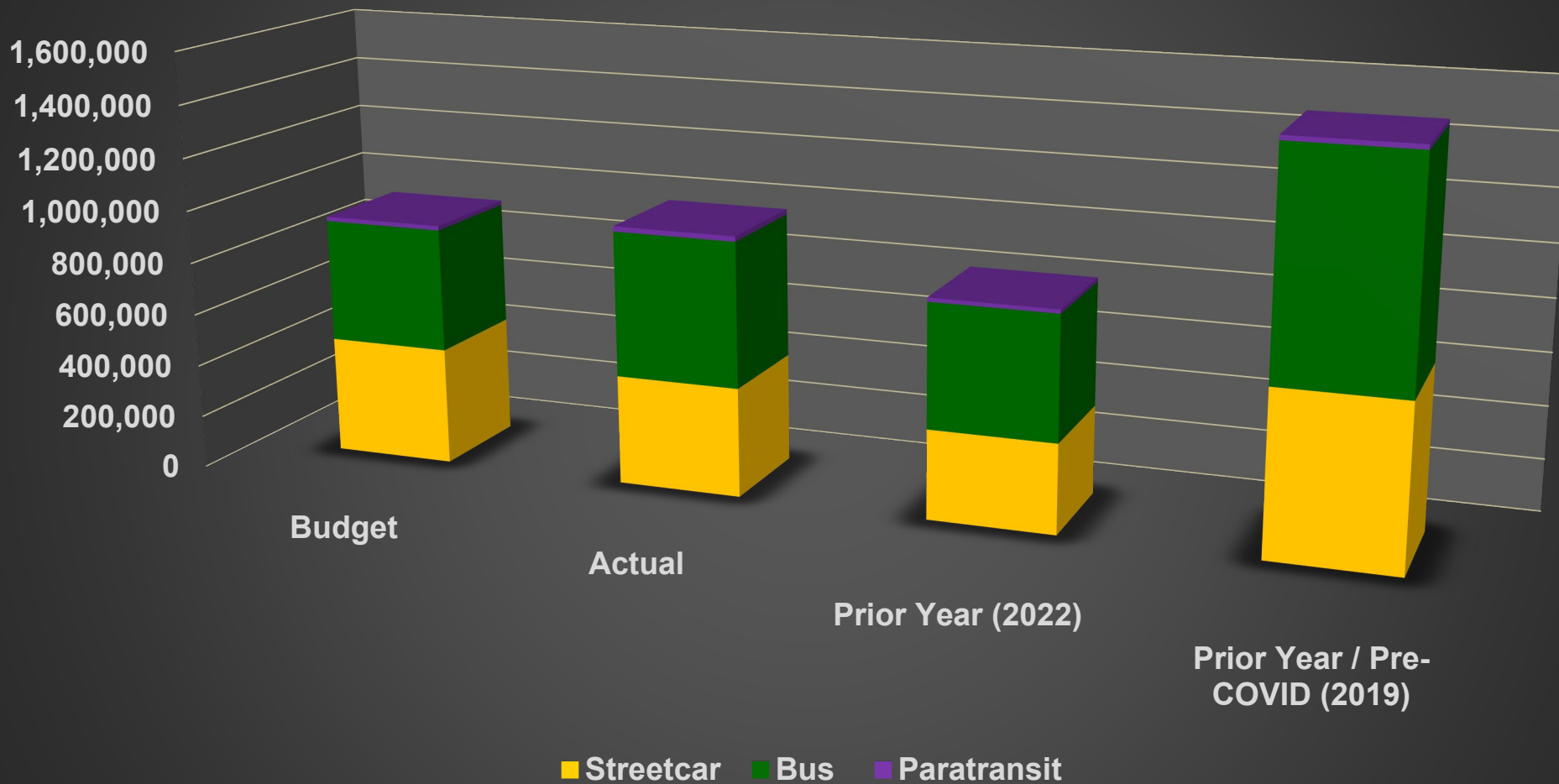
Agenda

4. Reports

I. RTA Chief Financial Officer's Report [March 2023 Financials]

23-076



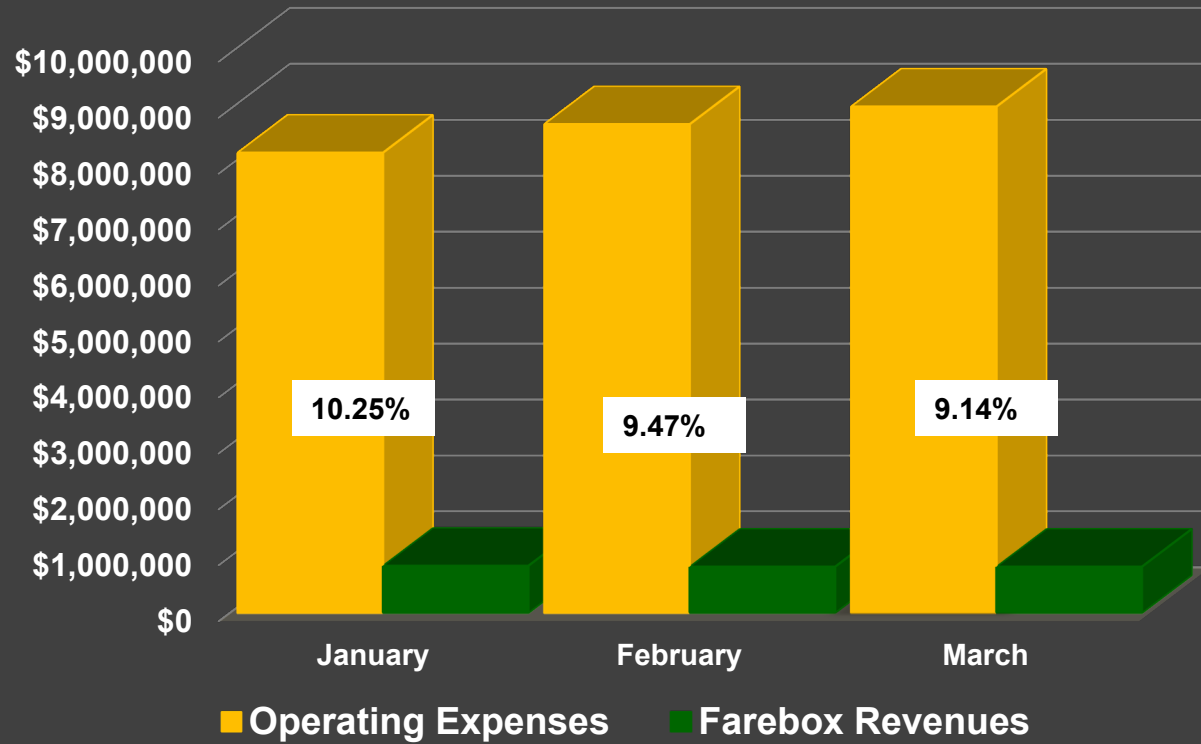


Ridership

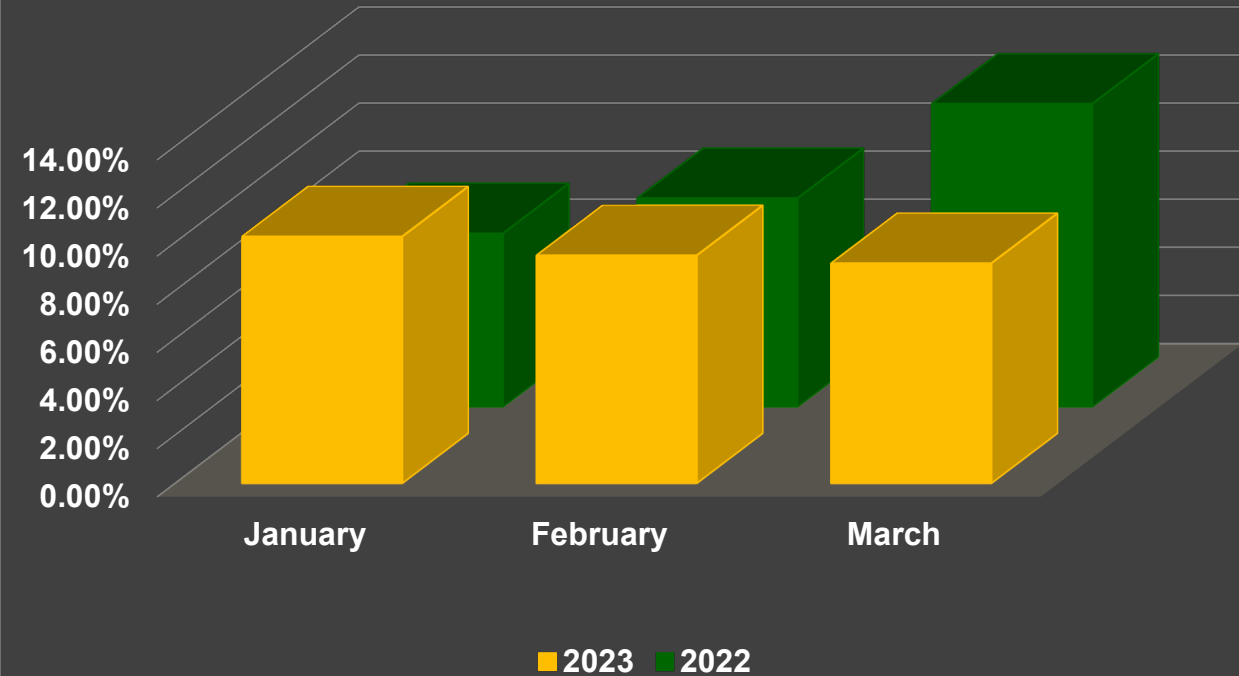
Ridership in March increased by 35.4% when compared to February 2023 actuals. In March, total system ridership (bus, streetcar and paratransit) was 988K, compared to 730K for the previous month of February. The results show improved but mixed results across the spectrum.



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



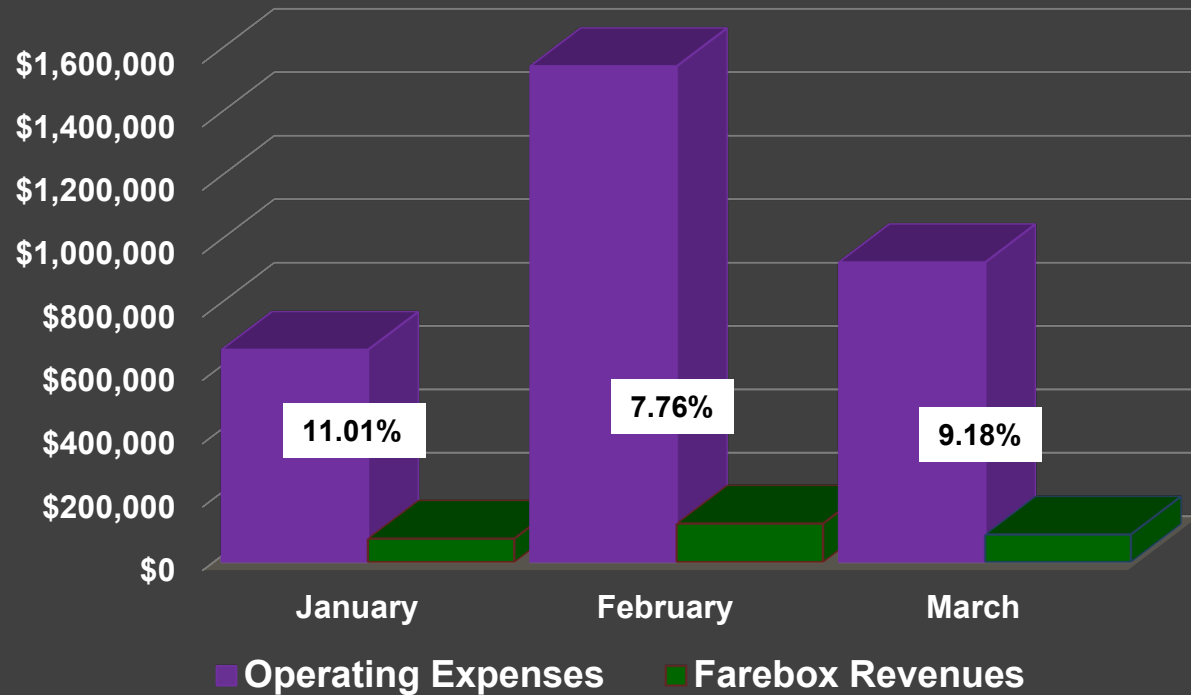
FAREBOX RECOVERY RATES 2023 vs 2022



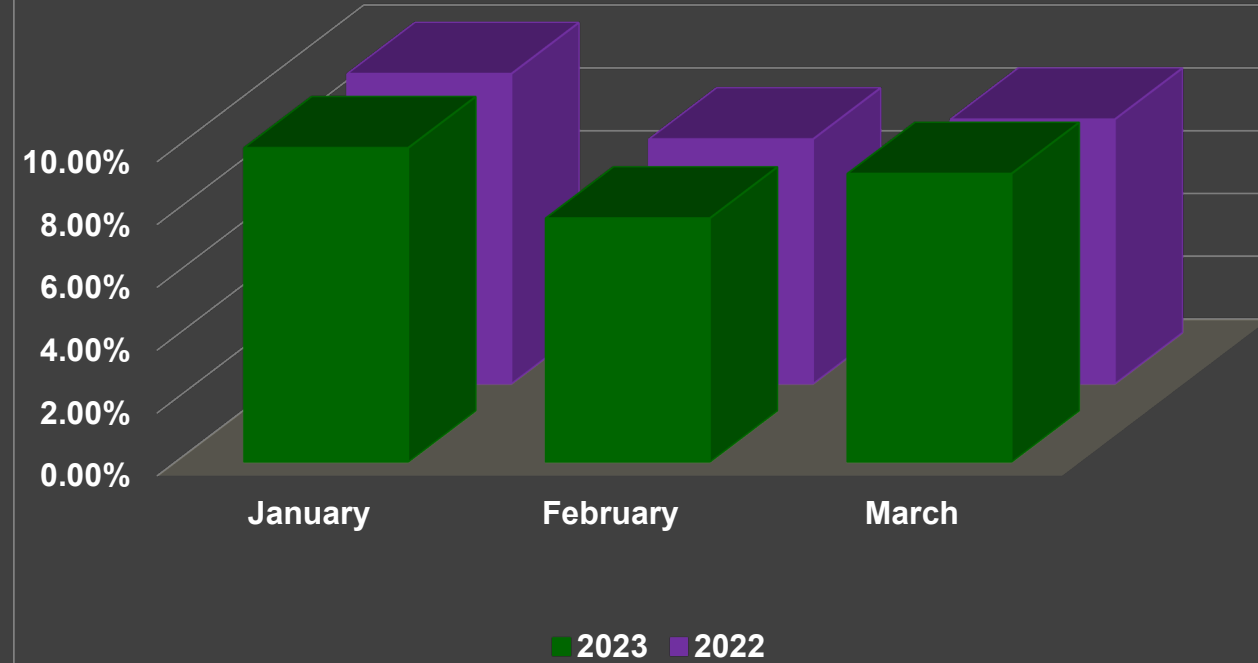
Farebox Recovery Rates 2023 vs. 2022

Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. March's farebox recovery rate decreased slightly from 9.47% in the prior month to 9.14%; a total decrease of 0.33%.

FERRY TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



FERRY FAREBOX RECOVERY RATES 2023 vs 2022



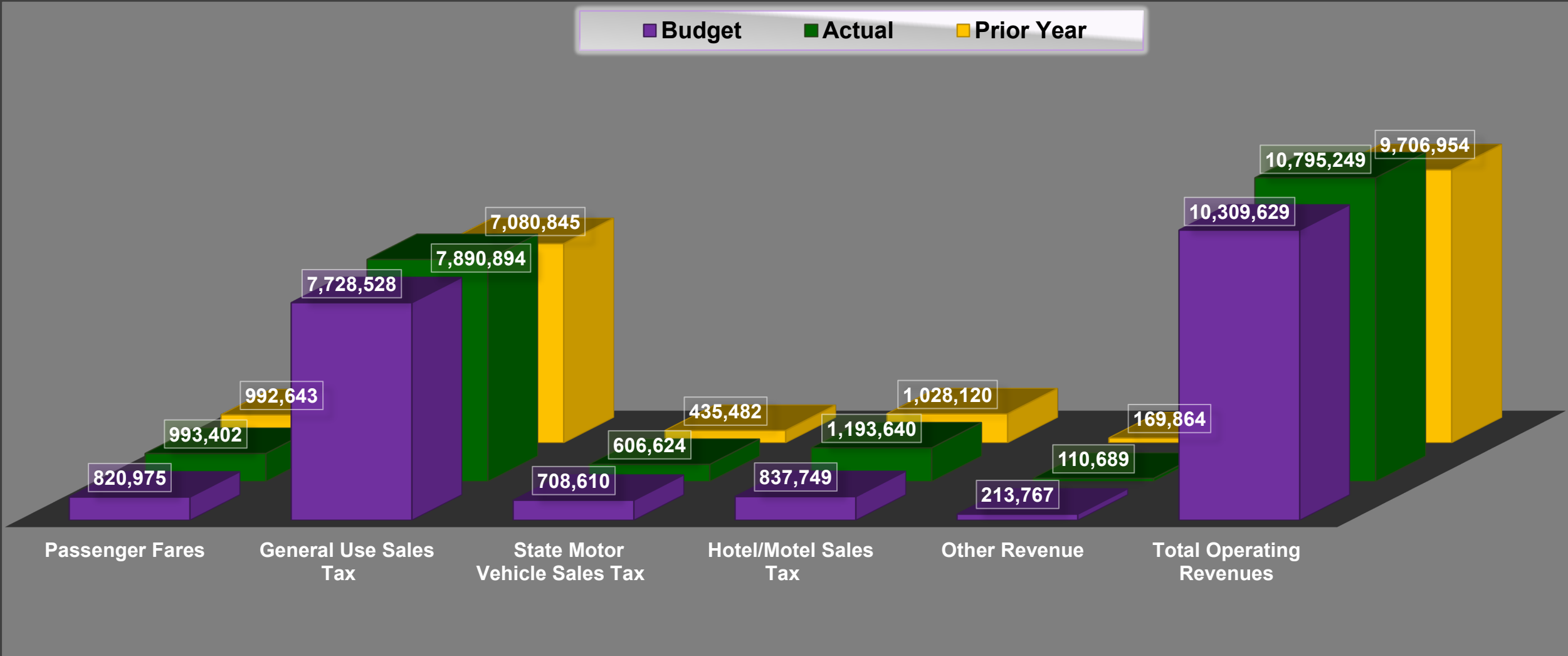
FERRY- Farebox Recovery Rates 2023 vs. 2022

The increase in farebox recovery to 9.18% in March from 7.76% in February is a result of a decrease in operating expenses and a decrease in passenger revenues from the prior month. Fare revenues continue to offset a small percentage of operating costs.



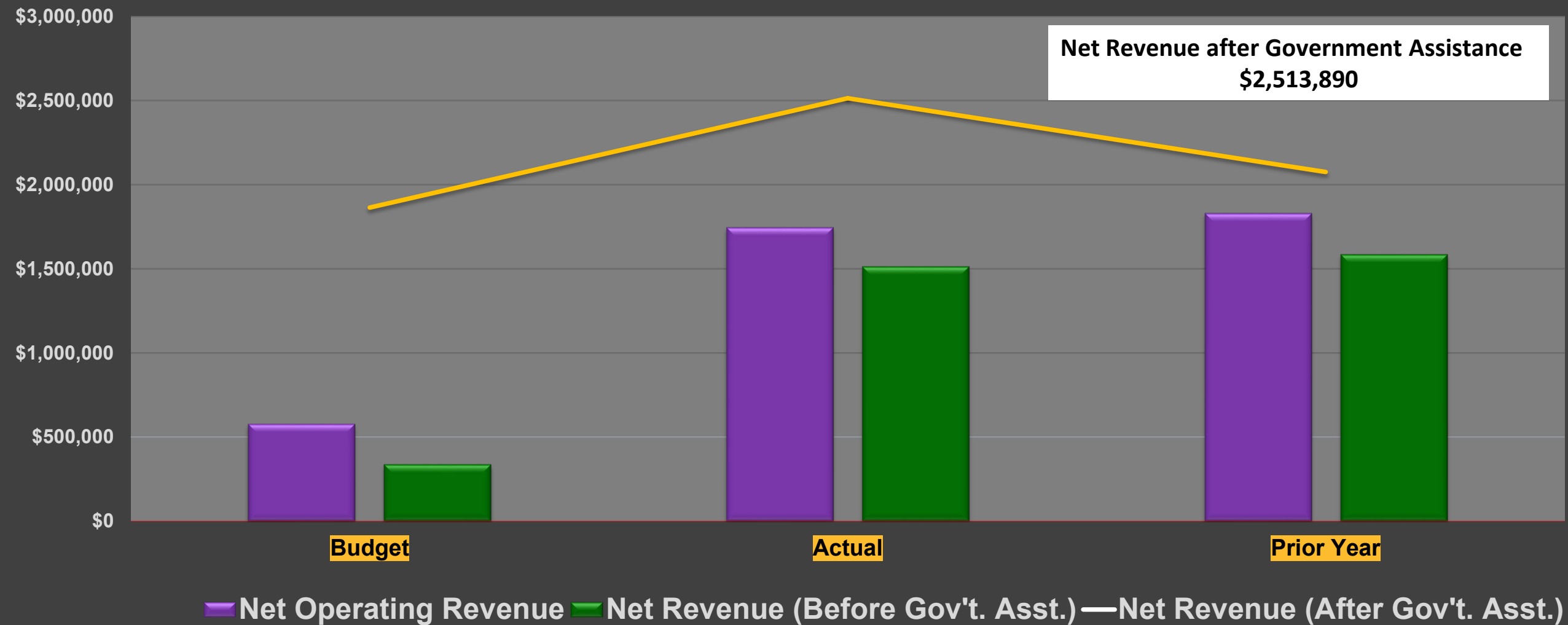
March 2023 Summary of Sources

SUMMARY OF SOURCES						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	9,274,887	9,691,157.53	416,270.53	4.49%	26,024,242	25,800,337
Government Assistance	2,072,899	1,385,365.36	(687,533.64)	-33.17%	8,381,386	4,184,202
Sales Tax and Government Assistance	11,347,786	11,076,523	(271,263.11)	-2.39%	34,405,628	29,984,539
Passenger Fares	820,975	993,402.23	172,427.23	21.00%	2,406,301	2,664,138
Other Operating Revenues	213,767	110,688.76	(103,078.24)	-48.22%	641,302	432,072
Subtotal Transit Operations	1,034,742	1,104,090.99	69,348.99	6.70%	3,047,603	3,096,210
Total Operating Revenues	12,382,528	12,180,613.88	(201,914.12)	-1.63%	37,453,231	33,080,749
Federal Capital Funding - RTA	2,058,594	610,258.61	(1,448,335.39)	-70.36%	6,175,782	2,326,946
Federal Capital Funding - Maritime Only	586,417	280,454.38	(305,962.62)	-52.17%	1,759,251	412,458
Investment Income	6,246	73,924.07	67,678.07	1083.54%	18,740	313,071
Subtotal Capital and Bond Resources	2,651,257	964,637.06	(1,686,619.94)	-63.62%	7,953,773	3,052,475
Total Revenue	15,033,785	13,145,250.94	(1,888,534.06)	-12.56%	45,407,004	36,133,225
Operating Reserve	0	(1,635,043.64)	(1,635,043.64)	100.00%	0	(2,322,801)
Total Sources	15,033,785	11,510,207.30	(3,523,577.70)	-23.44%	45,407,004	33,810,424



Operating Revenues (Budget, Actual & Prior Year)

RTA's two largest revenue sources are General Use Sales Tax (\$7.9M) and Fare Revenue (\$993K). The two combined make up 82.3% or \$8.9M of total revenue. Overall, total operating revenues for the month of March are \$10.8M.



Net Revenues (Before and After Government Assistance)

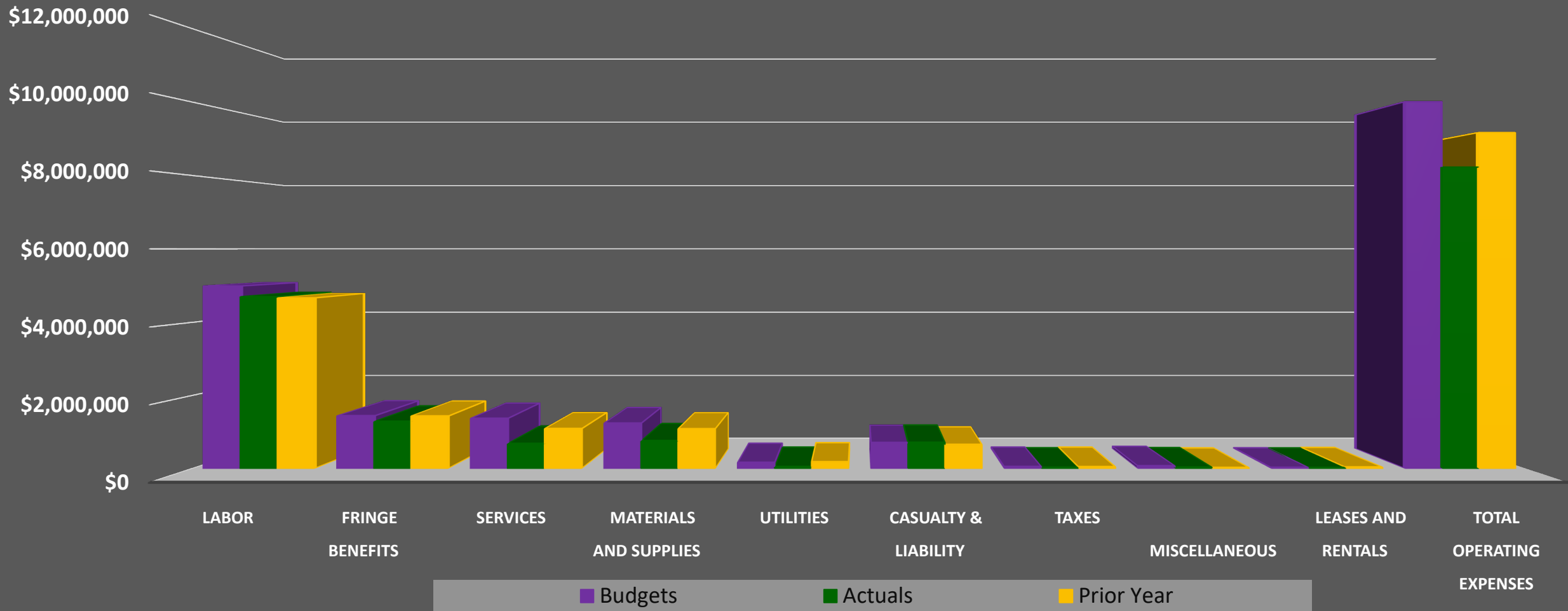
Net Revenue (Before Government Assistance) is \$1.5M for the month of March. After applying the month's \$1.4M in Government Operating Assistance, Net Revenue is \$2.5M for the month of March.

March 2023 Summary of Uses

Summary of Uses

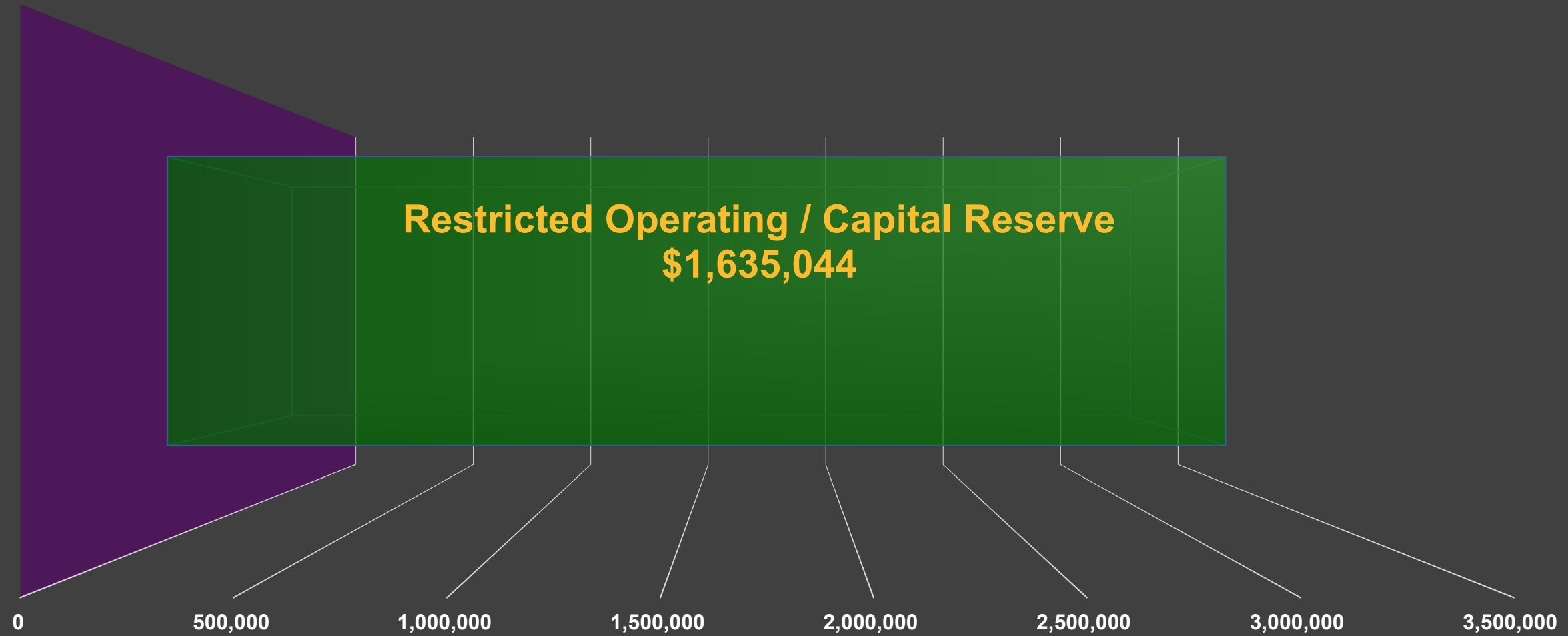
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Transit Operations	9,731,290	9,051,184.58	680,105.42	6.99%	29,476,915	26,043,801
TMSEL Legacy Costs	239,161	233,027.87	6,133.13	2.56%	717,483	630,168
Maritime Costs	547,884	382,511.40	165,372.60	0.00%	1,666,256	1,445,884
Capital Expenditures - RTA	3,235,256	610,258.61	2,624,997.39	81.14%	9,705,768	2,326,946
Capital Expenditures - Maritime Only	608,083	672,353.26	(64,270.26)	-10.57%	1,824,249	1,681,010
FEMA Project Worksheet Expenditures	0	0.00	0.00	0.00%	0	0
Debt Service	672,111	560,871.58	111,239.42	16.55%	2,016,333	1,682,615
Total Expenditures	15,033,785	11,510,207.30	3,523,577.70	23.44%	45,407,004	33,810,424
Operating Reserve	0	0.00	0.00	0.00%	0	0
Total Uses	15,033,785	11,510,207.30	3,523,577.70	23.44%	45,407,004	33,810,424

Operating Expenses (Actual - \$9,051,185)



Operating Expenses

Operating Expenses for the month of March are roughly \$9.1M. Labor and Fringe Benefits, the largest expenditure at \$6.4M, comprised 71.1% of this month's actual expenses. In total, Operating Expenses for the month of March show an increase of 3.6% from \$8.7M in February.



Operating Reserve

The positive variance that resulted from Net Revenue (After Government Assistance of approximately \$1.4M) added \$1.6M to the Restricted Operating/Capital Reserve after the offset of \$561K in Debt Service.

Questions?





Agenda

5. Consideration of Insurance Resolution

Various RTA Insurance Coverages 2023-2024

23-084



PREMIUMS

COVERAGE TYPE	PREMIUMS- EXPIRING COVERAGES CY22-23	PREMIUMS- RENEWAL COVERAGES CY23-24	DOLLAR VARIANCE	INCREASE (%)
Property	\$735,450.40	\$959,808.00	\$224,357.60	30%
Excess Property	\$392,820.26	\$862,277.00	\$469,456.74	120%
Flood	\$38,868.00	\$38,904.00	\$36.00	0%
Public Officials	\$104,123.39	\$106,190.00	\$2,066.61	2%
Crime	\$7,009.20	\$7,009.20	\$0.00	0%
OCS	\$370,477.36	\$491,481.11	\$121,003.75	33%
TOTALS	\$1,648,748.61	\$2,465,669.31	\$816,920.70	50%



VARIOUS INSURANCE COVERAGES

CY 2023-2024 / EXPLANATION FOR SIGNIFICANT PREMIUM INCREASES IN PROPERTY RATES

- THE TOTAL INSURED VALUE ["TIV"] OF COVERED RTA PROPERTY HAS INCREASED BY APPROXIMATELY 8%, FROM \$111,146,093 TO \$120,311,275.
- ECONOMIC UNCERTAINTY HAS DRIVEN UP PROPERTY RATES, RESULTING IN HIGHER-THAN-EXPECTED RENEWAL PREMIUMS.
- THE APPETITE FOR NAMED WINDSTORM IS LIMITED TO A FEW CARRIERS.
- PRICING CONTINUES TO INCREASE BECAUSE THE DEMAND FOR PROPERTY INSURANCE IN GENERAL, AND NAMED WINDSTORM IN PARTICULAR, IS GREATER THAN THE SUPPLY.
- CURRENT UNDERWRITERS ARE REDUCING THEIR POSITIONS ON RISKS WHERE THEY HAVE HAD LARGER POSITIONS IN THE PAST.
- THE KENNEDY FINANCIAL GROUP WILL WORK DILIGENTLY UNTIL THE DAY RTA ISSUES ITS BIND ORDER TO OBTAIN THE BEST RENEWAL AVAILABLE.



Agenda

6. Consent Agenda

August Building Maintenance (ABM) Janitorial Services Contract
Extension 23-042

Louisiana Compliance Questionnaire 2022 23-062

Canal Street Camera Refresh 23-066



Agenda

7. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)



Agenda

8. Audience Questions and Comments

PLEASE NOTE: Anyone who wishes to speak at the public meeting must fill out a speaker card. Speakers will get three minutes to pose a question or comment.



Agenda

9. Executive Session (2/3rds Vote to Consider)

Personnel Matters



Agenda

10. Adjournment