




*February 27, 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, February 27, 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](mailto: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](http://norta.legistar.com)



# ***Agenda***

**1. Call to Order**

**2. Roll Call**

# 3. Consideration of Meeting Minutes

[Board Meeting Minutes – January 23, 2024]

24-018



## ***Agenda***

# **4. RTA Chairman's Report**

- A. Swearing in of Jefferson Parish Commissioner**
- B. Assignment of Committees**



# ***Agenda***

## **5. Reports**

### **A. Operation & Administration Committee Chairman's Report**



***Agenda***

# **5. Reports**

## **B. Finance Committee Chairman's Report**



***Agenda***

# **5. Reports**

## **C. Jefferson Parish Report**





# JP Transit

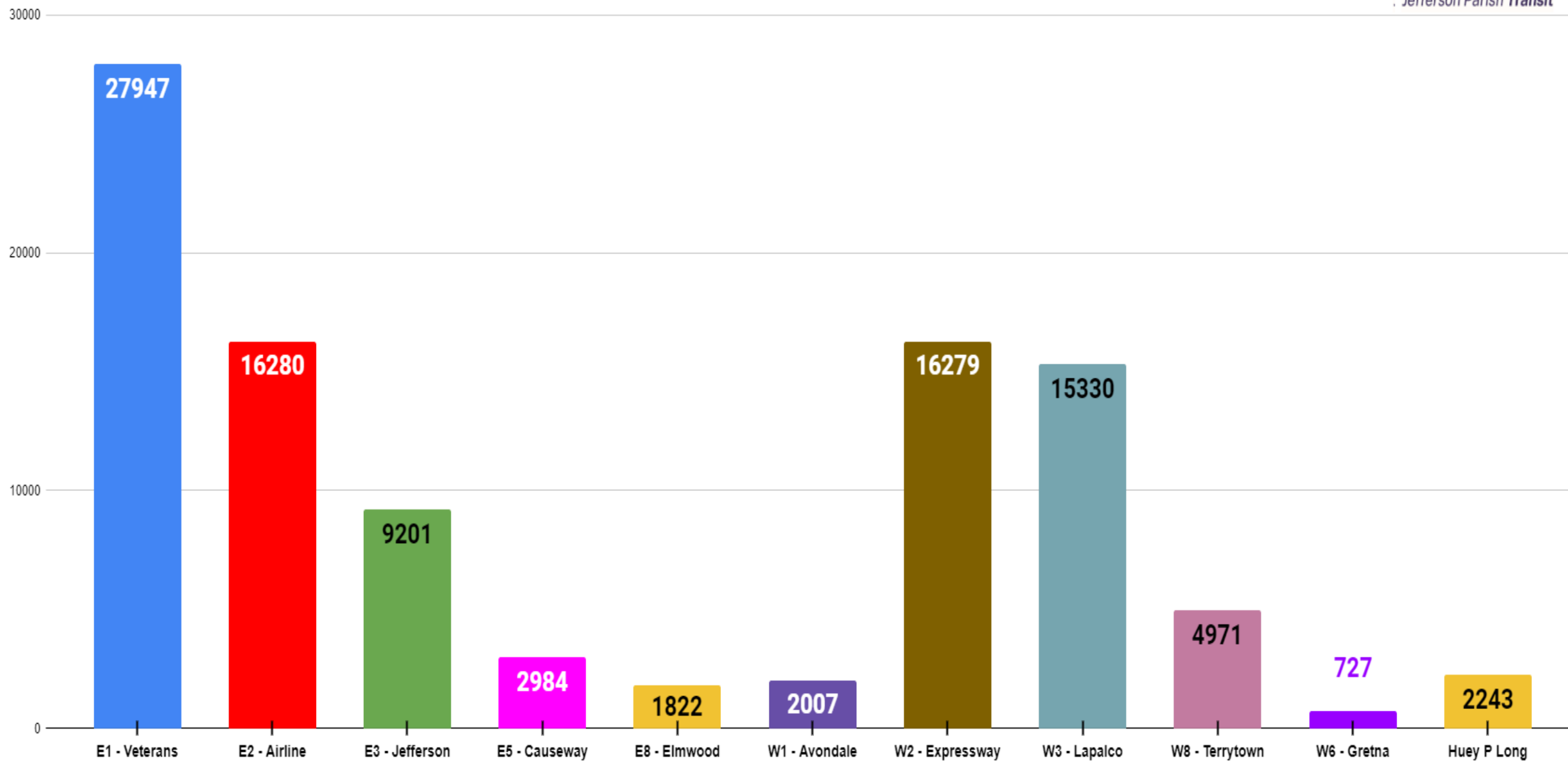
## Monthly Operations Status Report

### January 2024

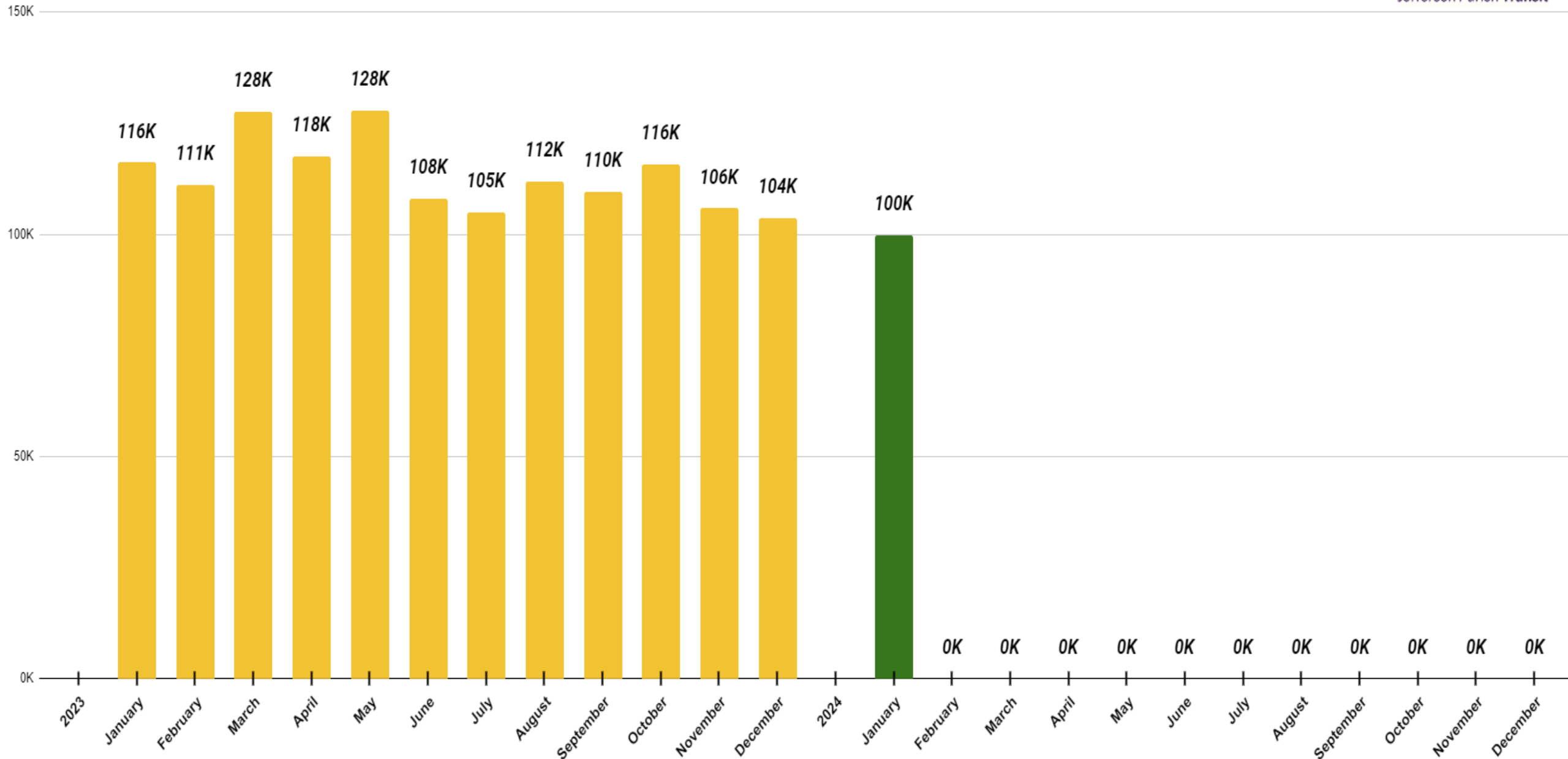


PowerPoint Author:  
Eric Weissborn

# January 2024 -- Ridership by Route

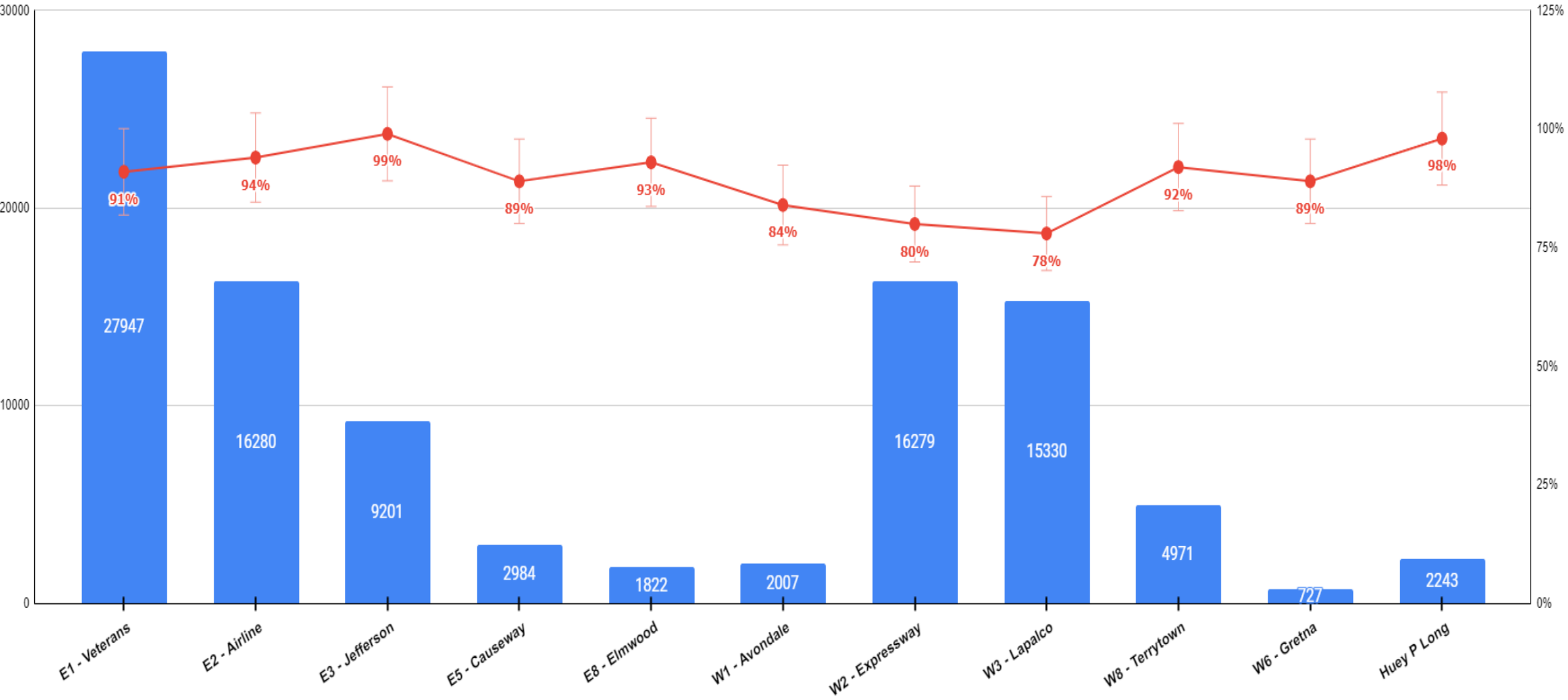


# Total Ridership by Month per Year



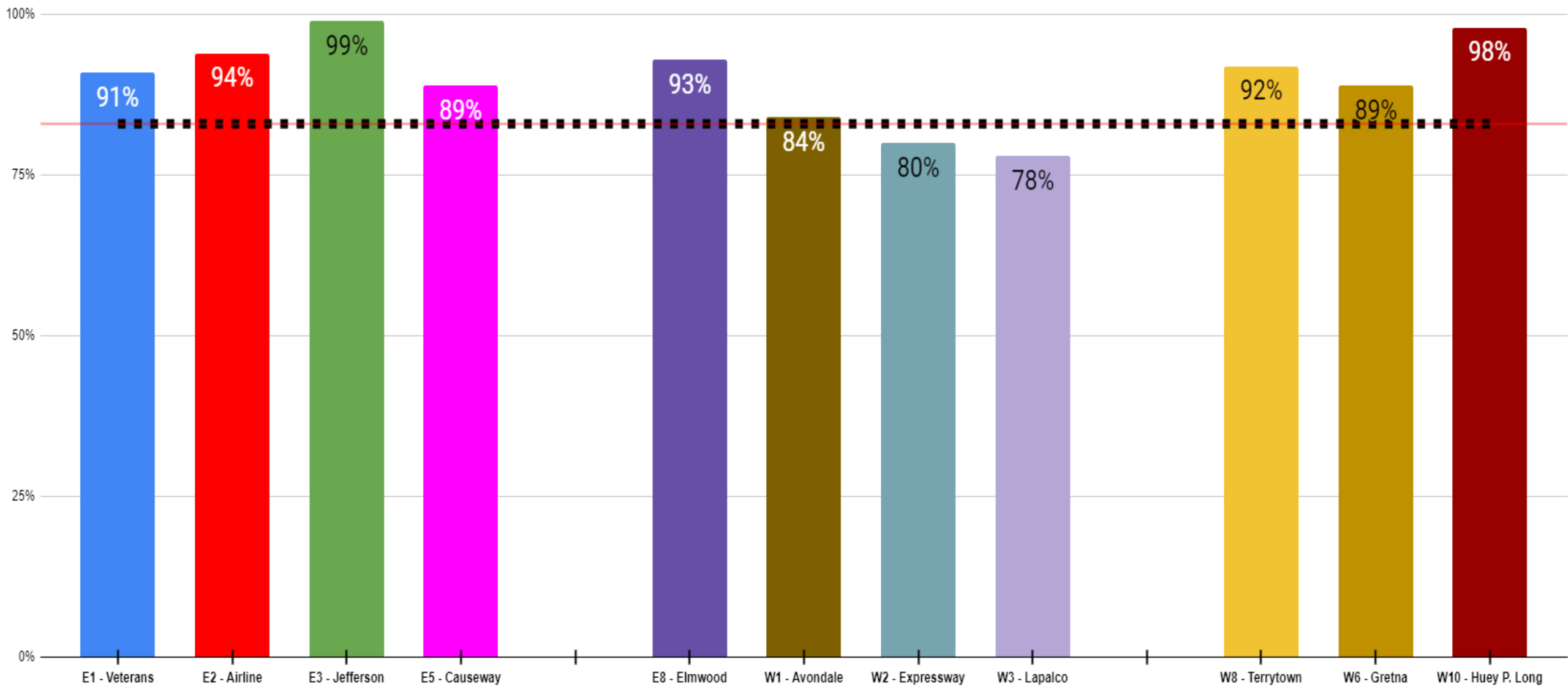
# January 2024 -- RIDERSHIP PRODUCTIVITY

■ Ridership ● OTP



# January 2024 On-Time Performance

■ Goal 83%

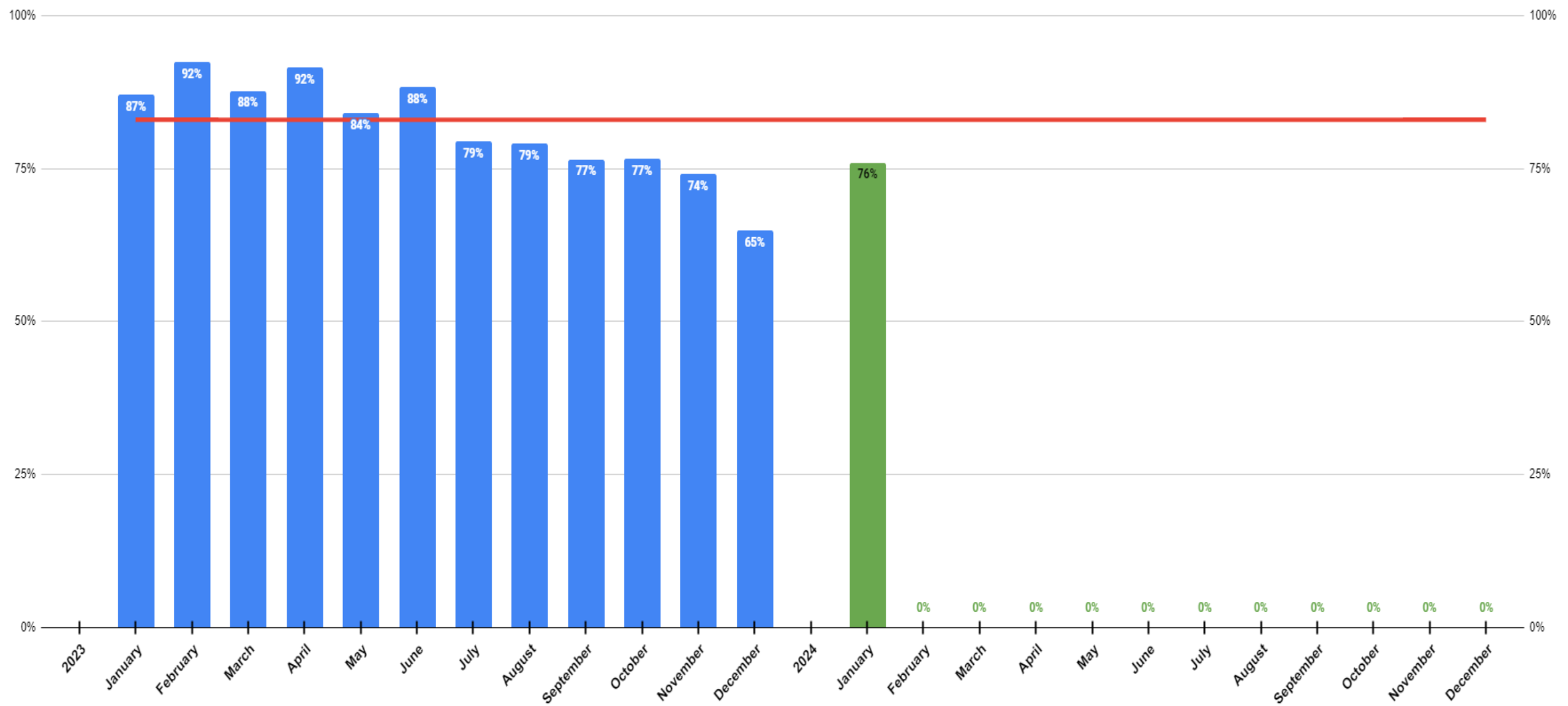




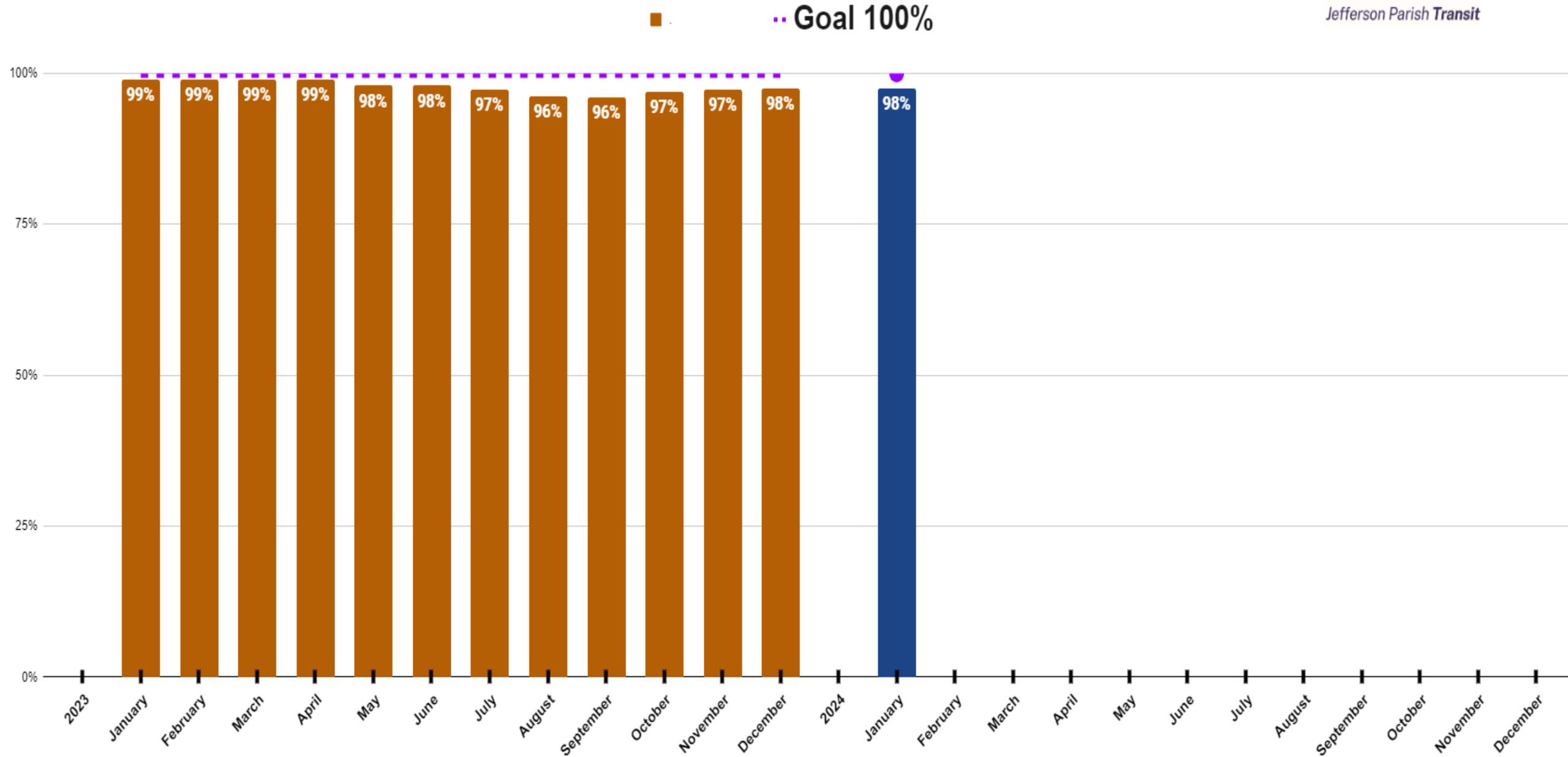
# Total On-Time Performance by Month per Year



- Goal 83% ■ Total On-Time Performance



# Para-Transit On-Time Performance by Month per Year



# January 2024 -- Service Hours Percentage by Route

W10 - Huey P...

4.0%

W6 - Gretna

2.8%

W8 - Terrytown

5.6%

W3 - Lapalco

13.7%

W2 - Expressway

14.1%

E8 - Elmwood

4.0%

E8 - Elmwood

3.3%

E1 - Veterans

17.7%

E2 - Airline

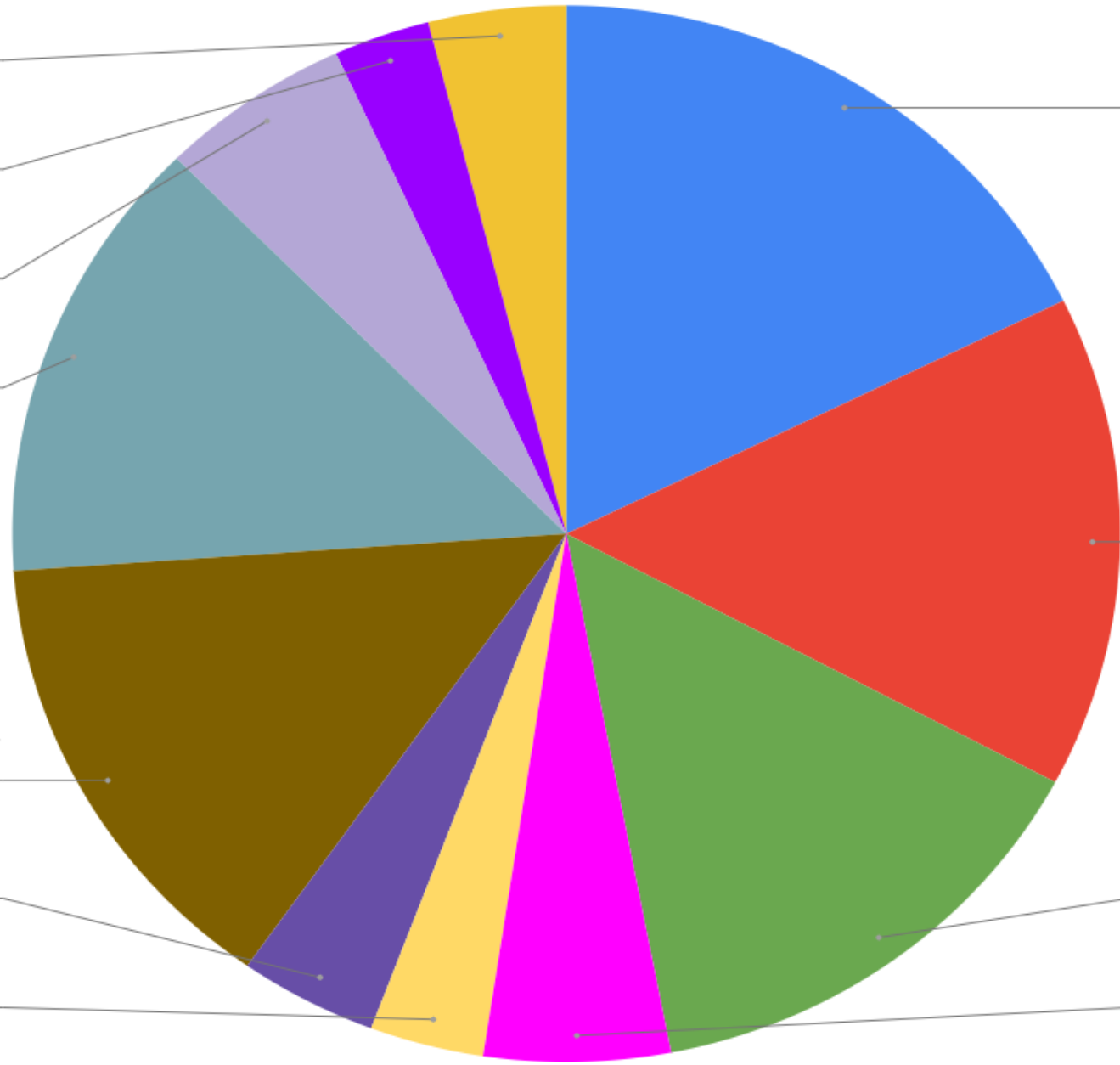
15.1%

E3 - Jefferson

14.2%

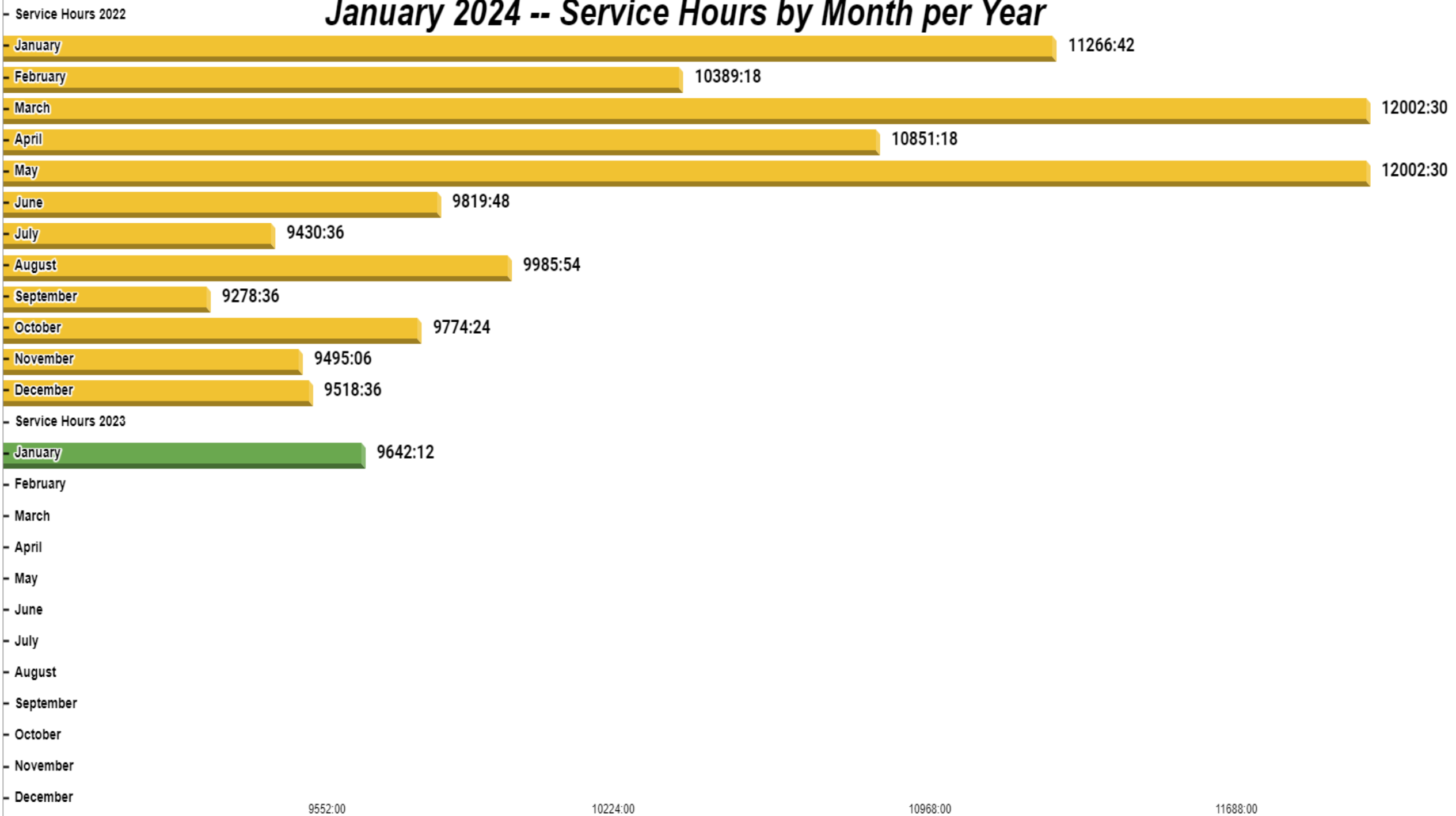
E5 - Causeway

5.4%





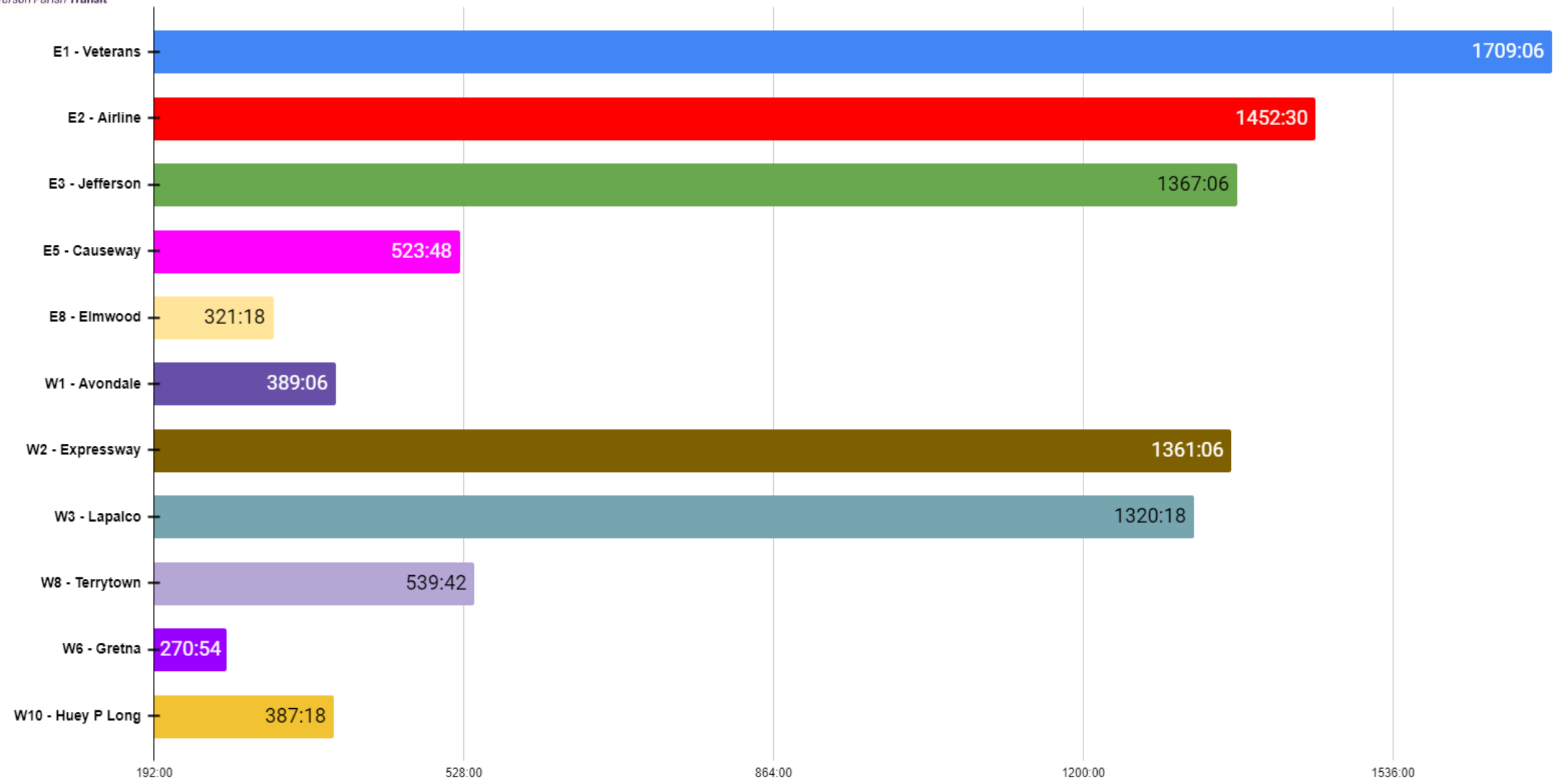
# January 2024 -- Service Hours by Month per Year



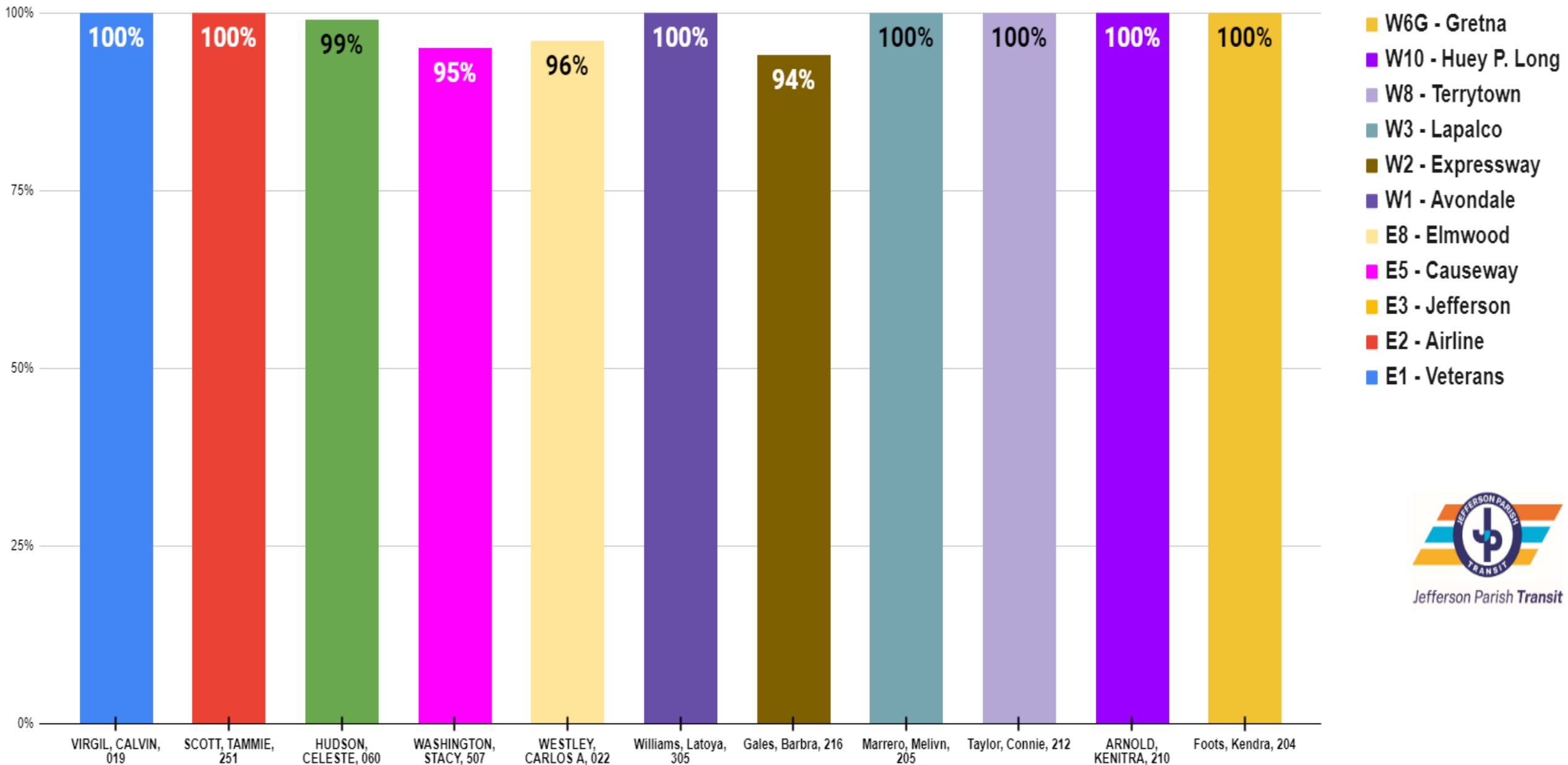


# January 2024 --- Service Hours by Route

Jefferson Parish Transit



# January 2024 -- Top On-Time Performance by Route per Operator





# *Questions?*



***Agenda***

# **5. Reports**

## **D. RTA General Counsel's Report**



***Agenda***

# **5. Reports**

## **E. RTA Chief Executive Officer's Report**

# Mardi Gras Streetcar Maintenance

RTA crews conducted maintenance on our system during our annual Mardi Gras streetcar service suspension.



# APTA Marketing



## Marketing, Communications & Customer Experience

**WORKSHOP**

**FEBRUARY 11-14, 2024  
NEW ORLEANS, LA**

**RTA**



*Regional Transit Authority*



# 2024 WTS International Annual Conference

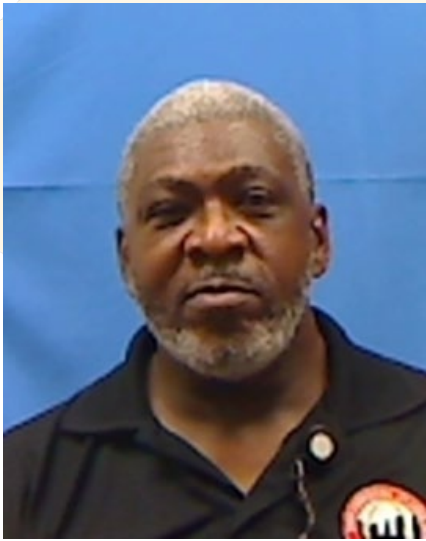


**May 8 - May 10, 2024**

# Employee of the Month, Cont.



**Myron Hughes**  
Operator  
January



**Richard Smith**  
Maintenance  
January



# *Questions?*



***Agenda***

# **5. Reports**

## **F. Chief of Staff Legislative Update**

# Legislative Update

## Federal Priorities:

- Advocacy for the House and Senate Transportation (THUD) Appropriations bills (Expected March 1)

## State/local Priorities:

- Long-term ferry operating funds
- State-wide transportation funding increases
- RTA logo protections



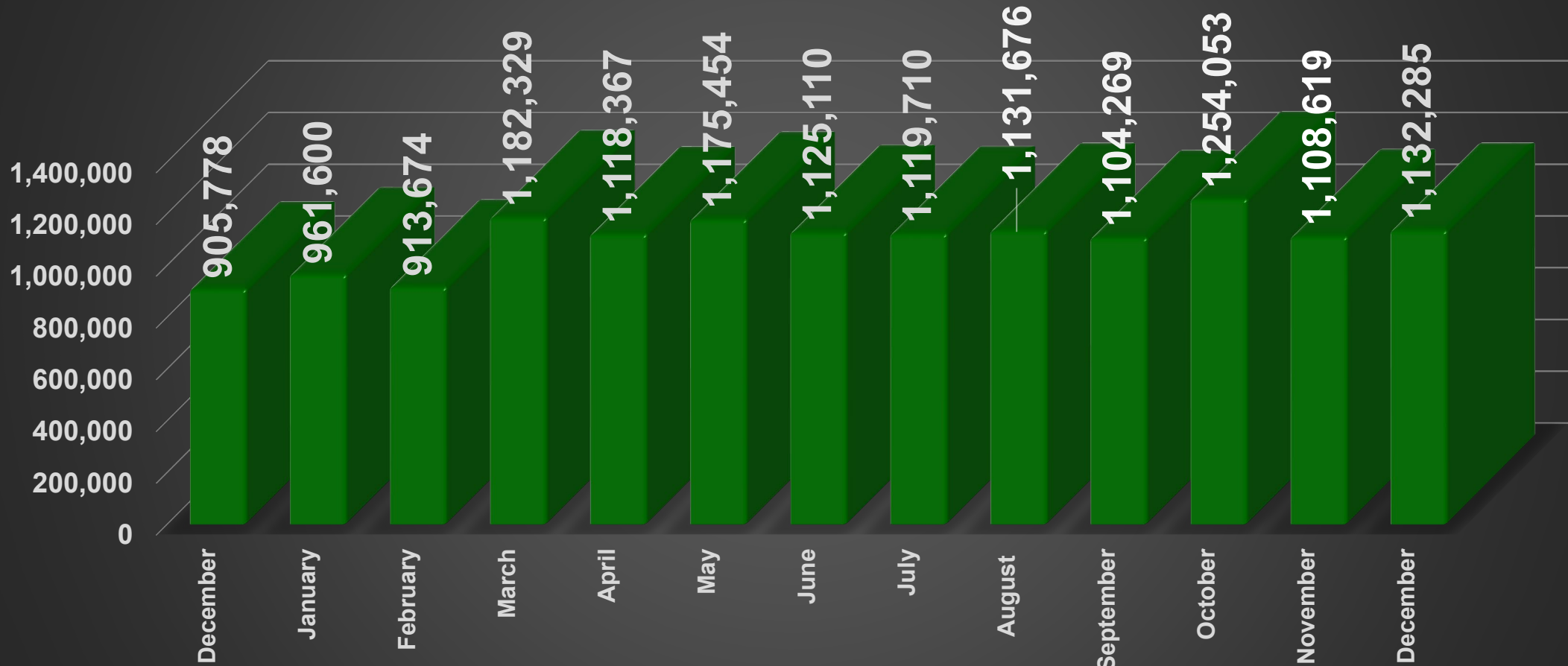
# *Questions?*



***Agenda***

# **5. Reports**

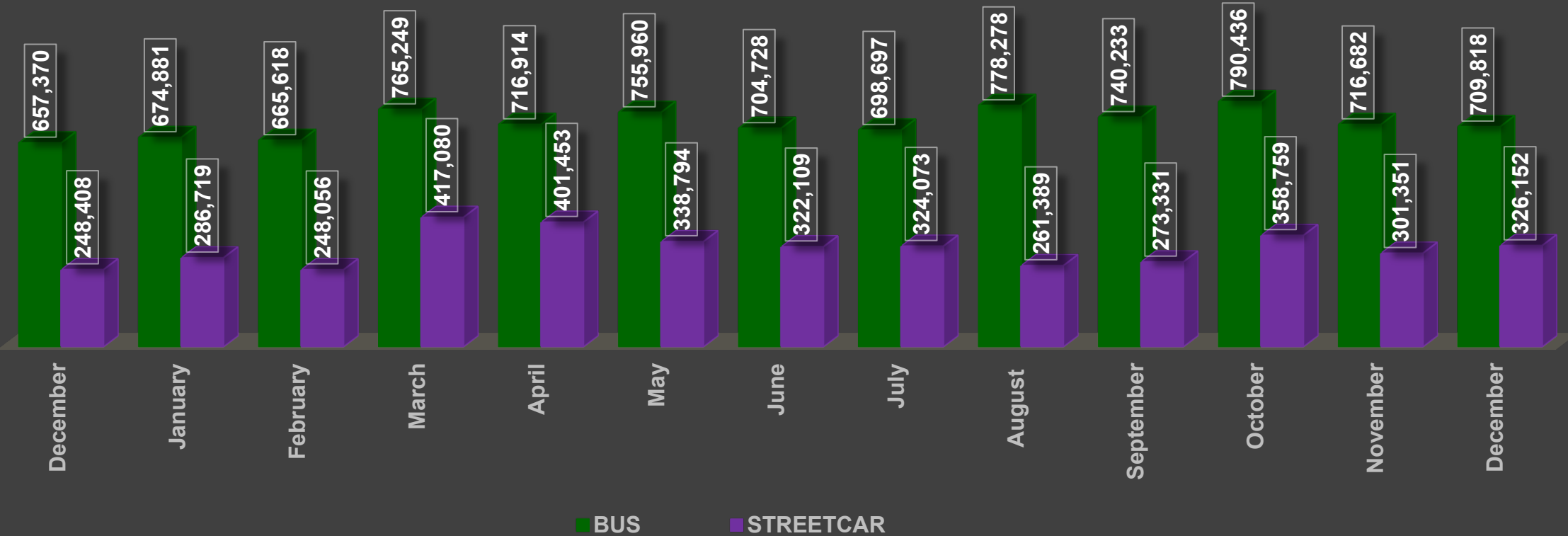
## **G. Operations Update**



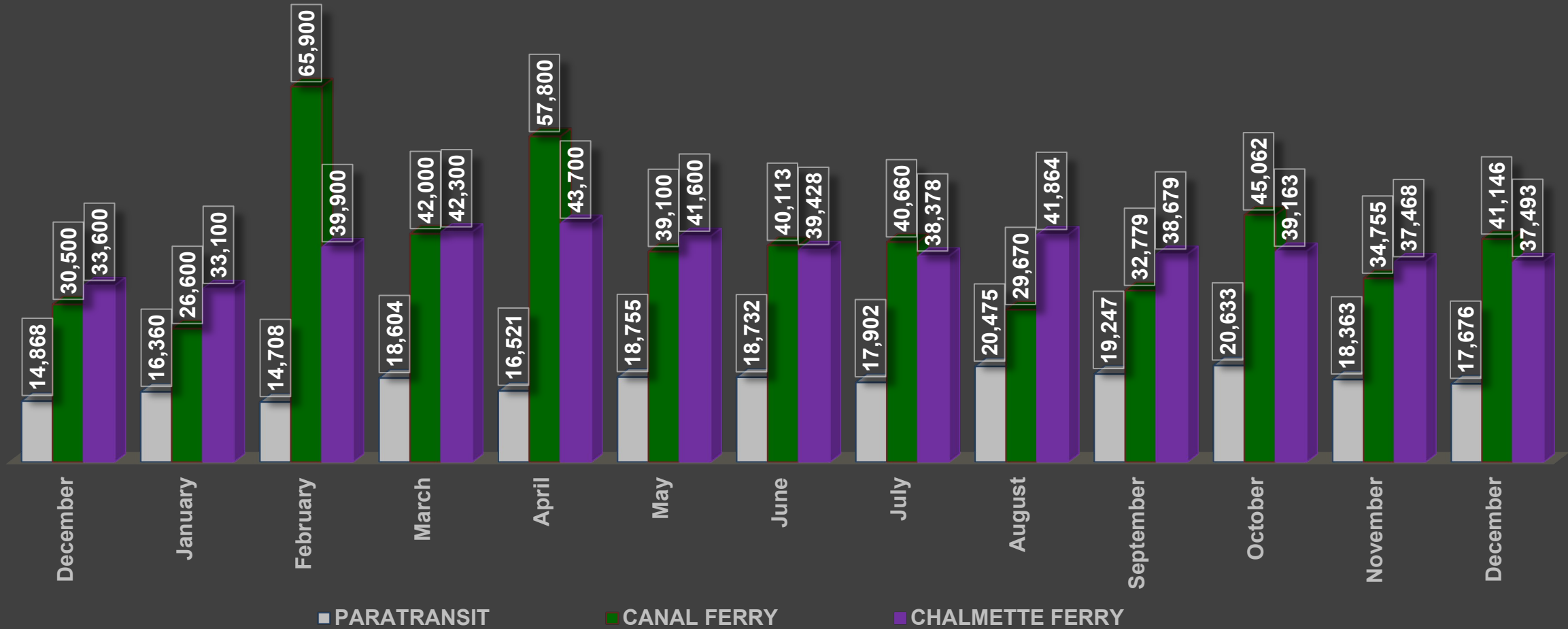
## TOTAL RIDERSHIP - BUS, STREETCAR, PARATRANSIT & FERRY



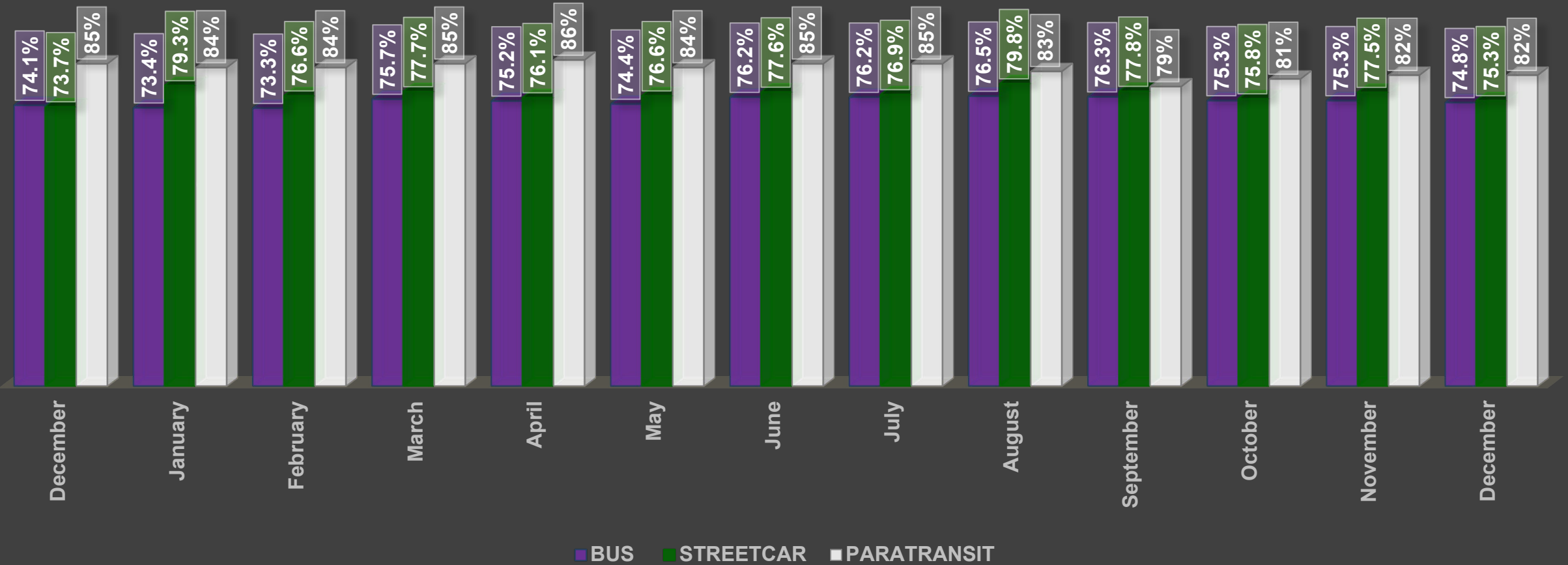
# BUS & STREETCAR RIDERSHIP | DECEMBER 2023



# PARATRANSIT & FERRY RIDERSHIP | DECEMBER 2023

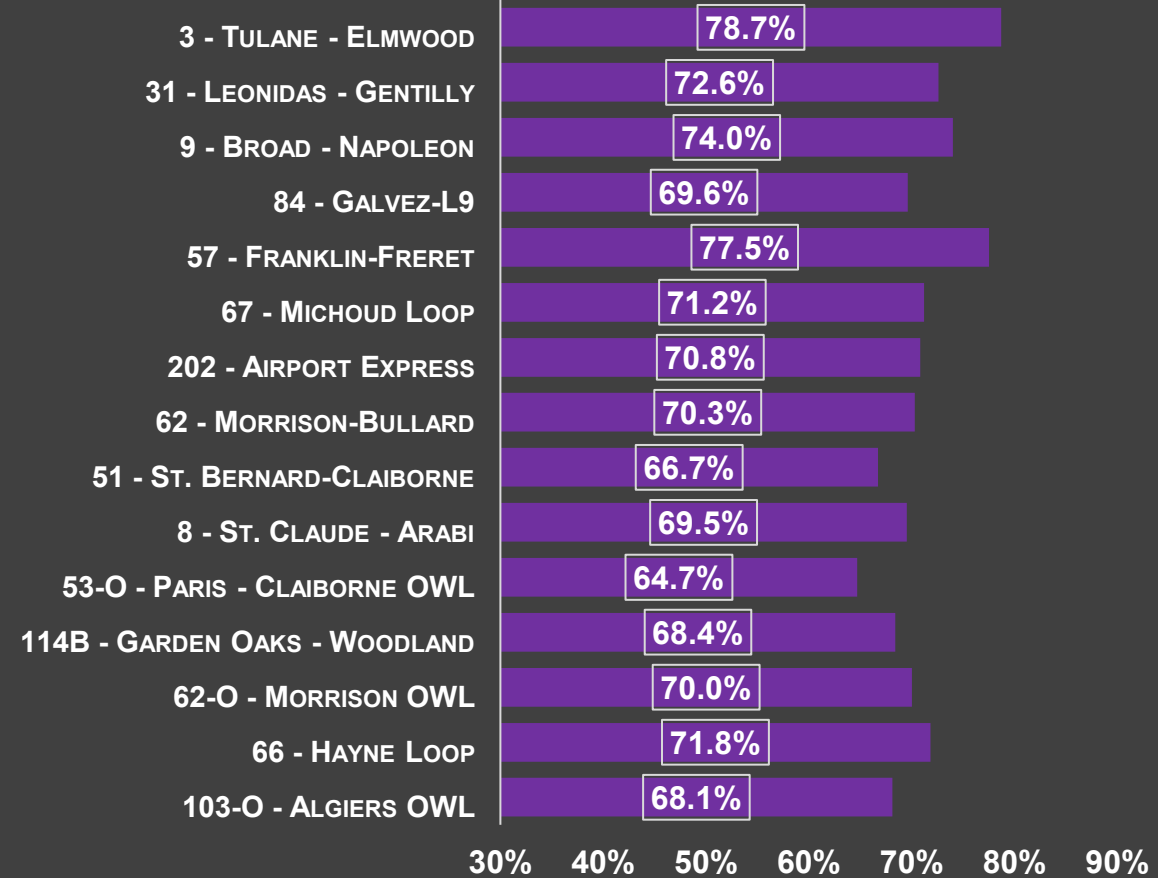
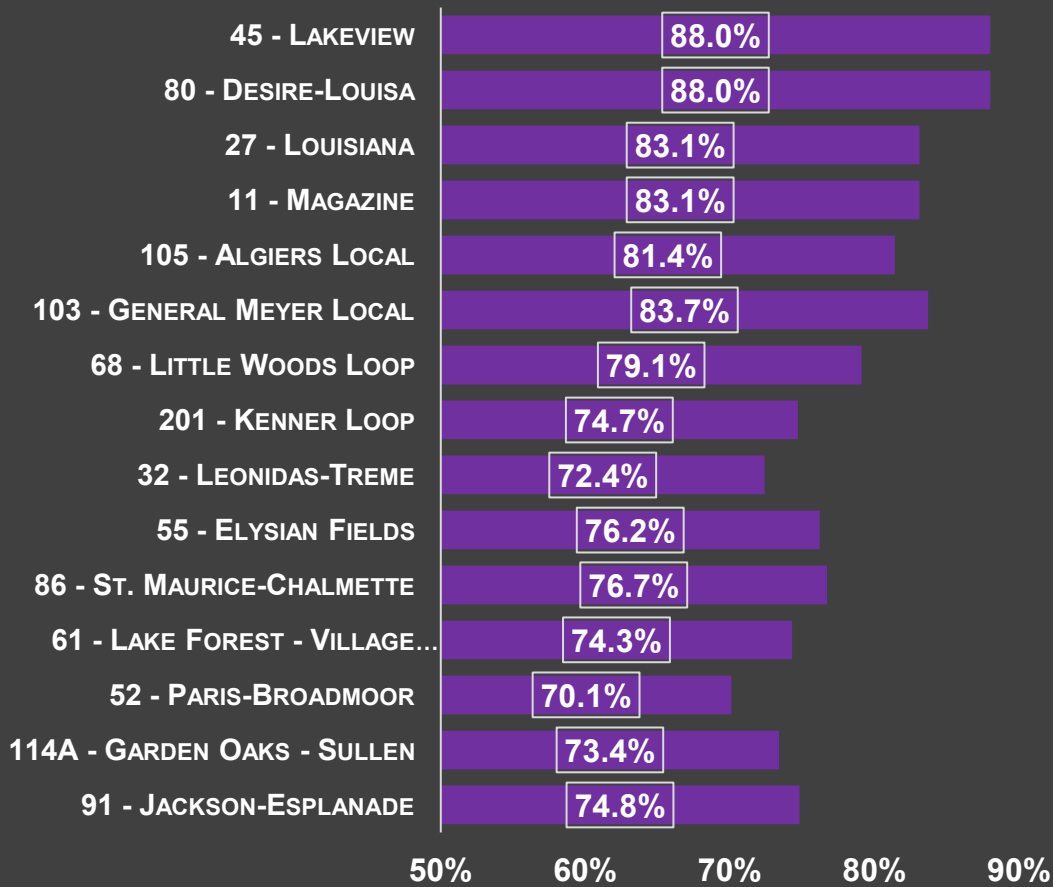


# ON-TIME PERFORMANCE | BUS, STREETCAR & PARATRANSIT

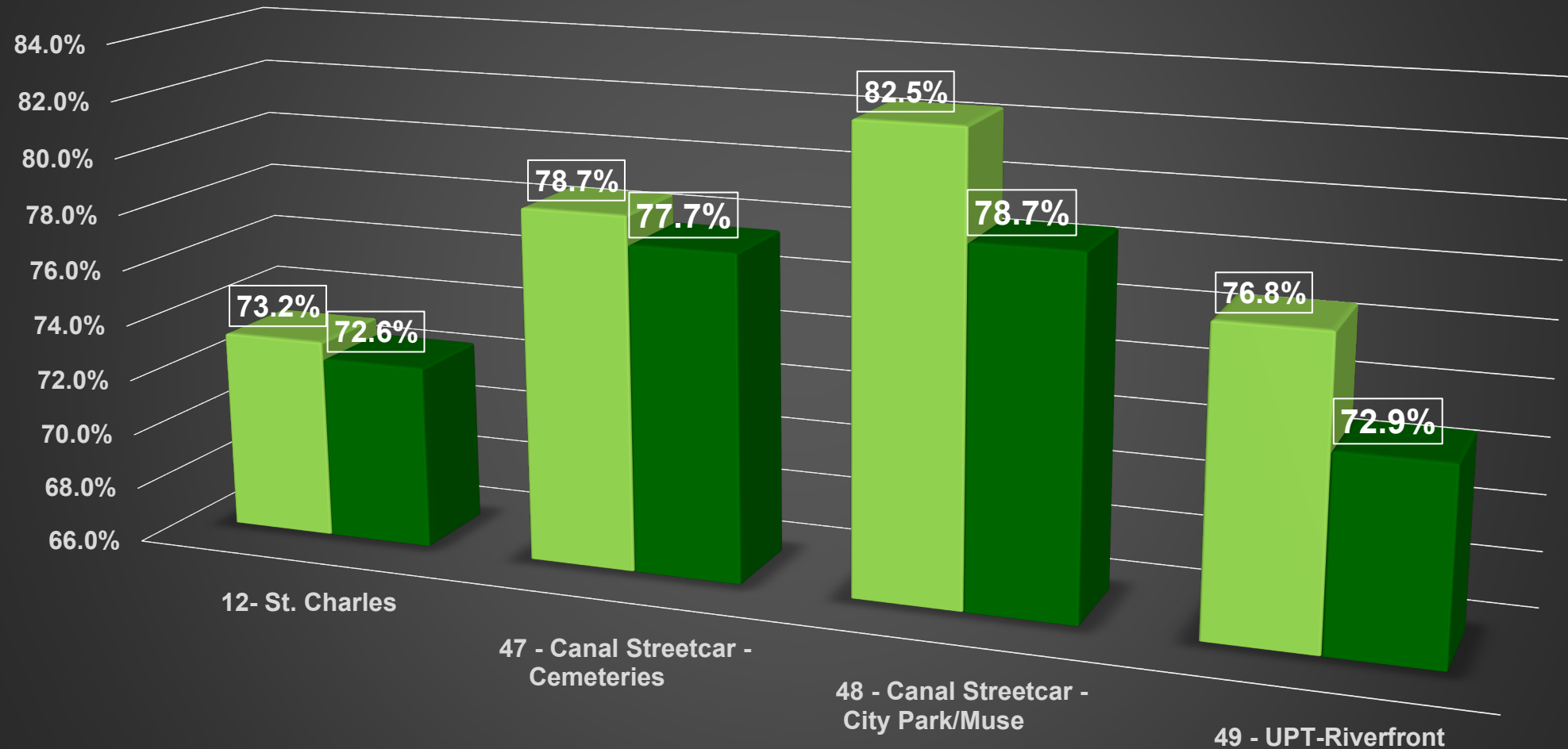


## ON-TIME PERFORMANCE BUS, STREETCAR, AND PARATRANSIT

# BUS ON-TIME PERFORMANCE BY ROUTE

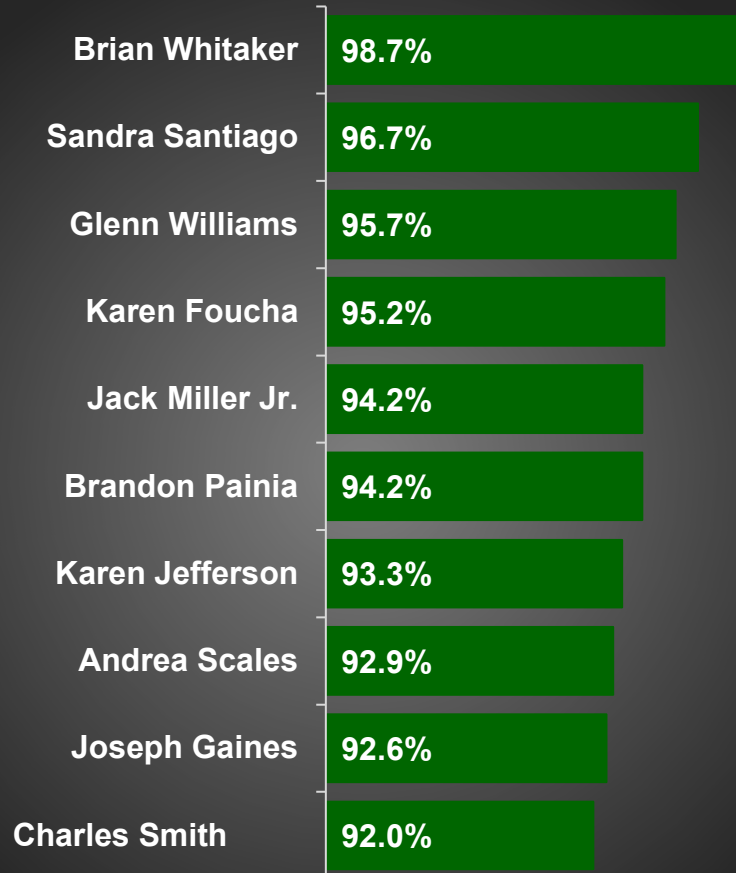


# STREETCAR OTP | NOVEMBER AND DECEMBER 2023

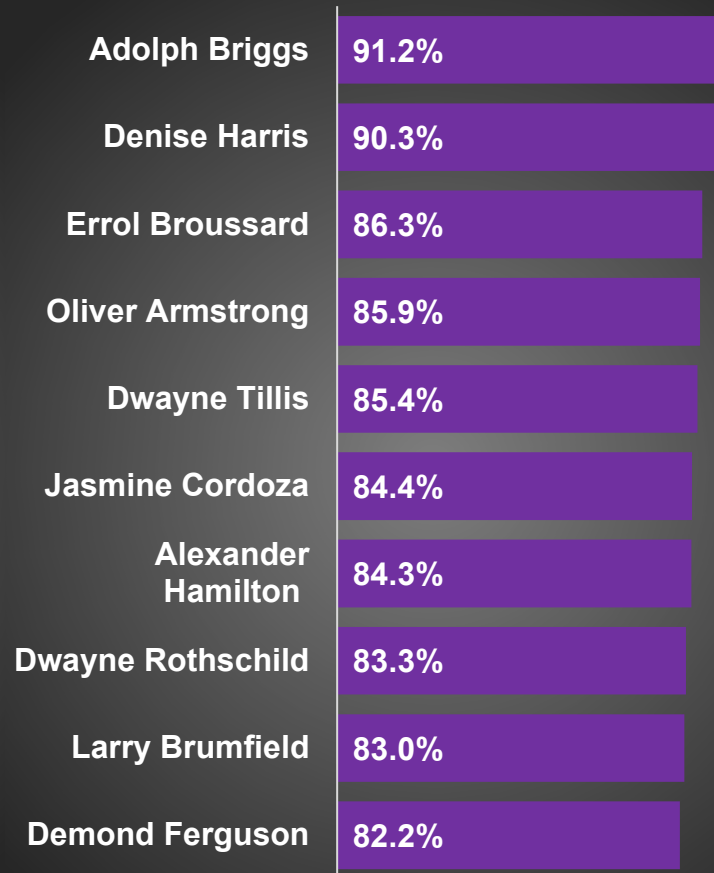


## ON-TIME PERFORMANCE STREETCAR

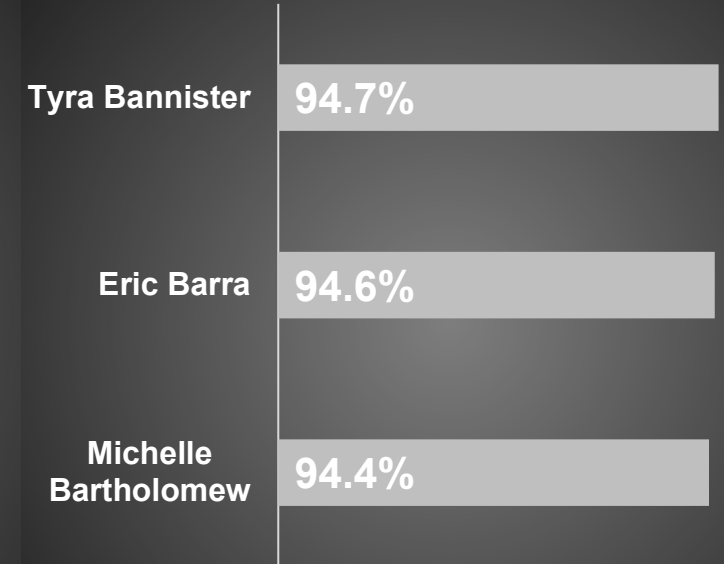
## BUS



## STREETCAR

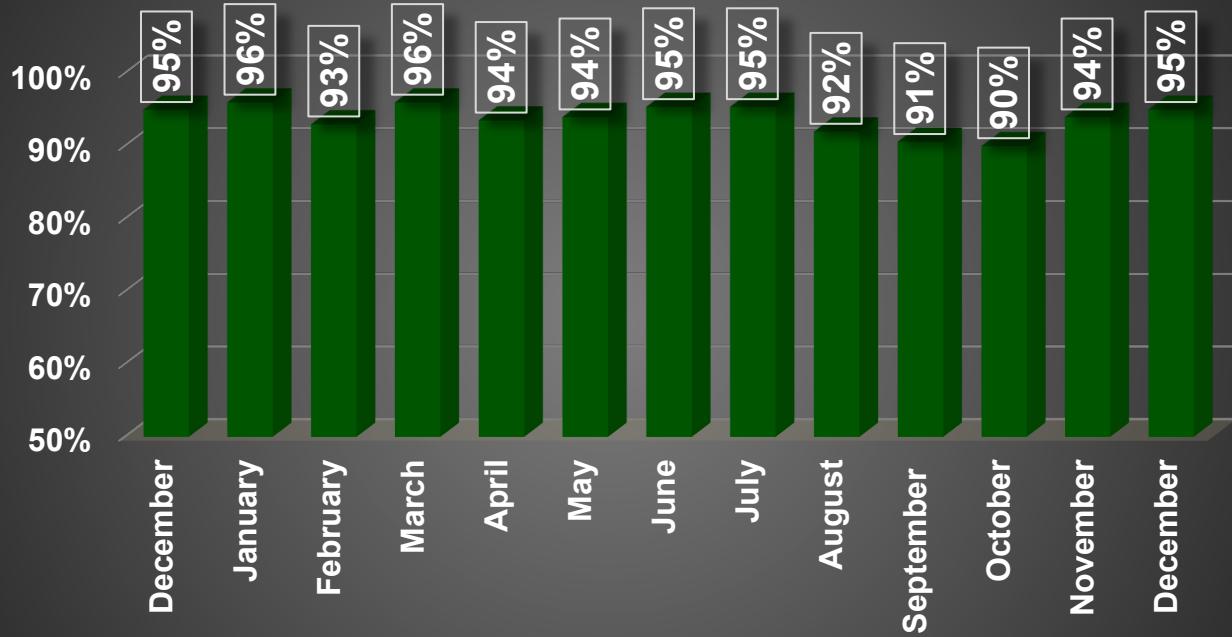


## PARATRANSIT

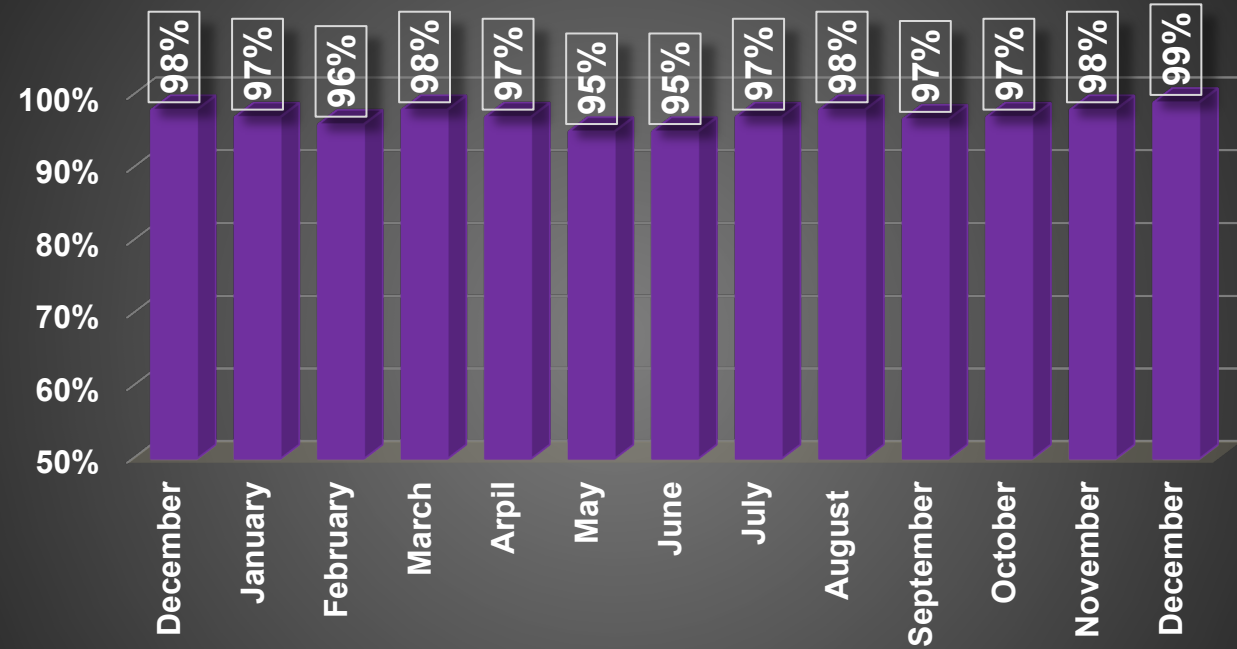


# TOP ON-TIME *PERFORMER* BY MODE

## TOTAL BUS SERVICE DELIVERY

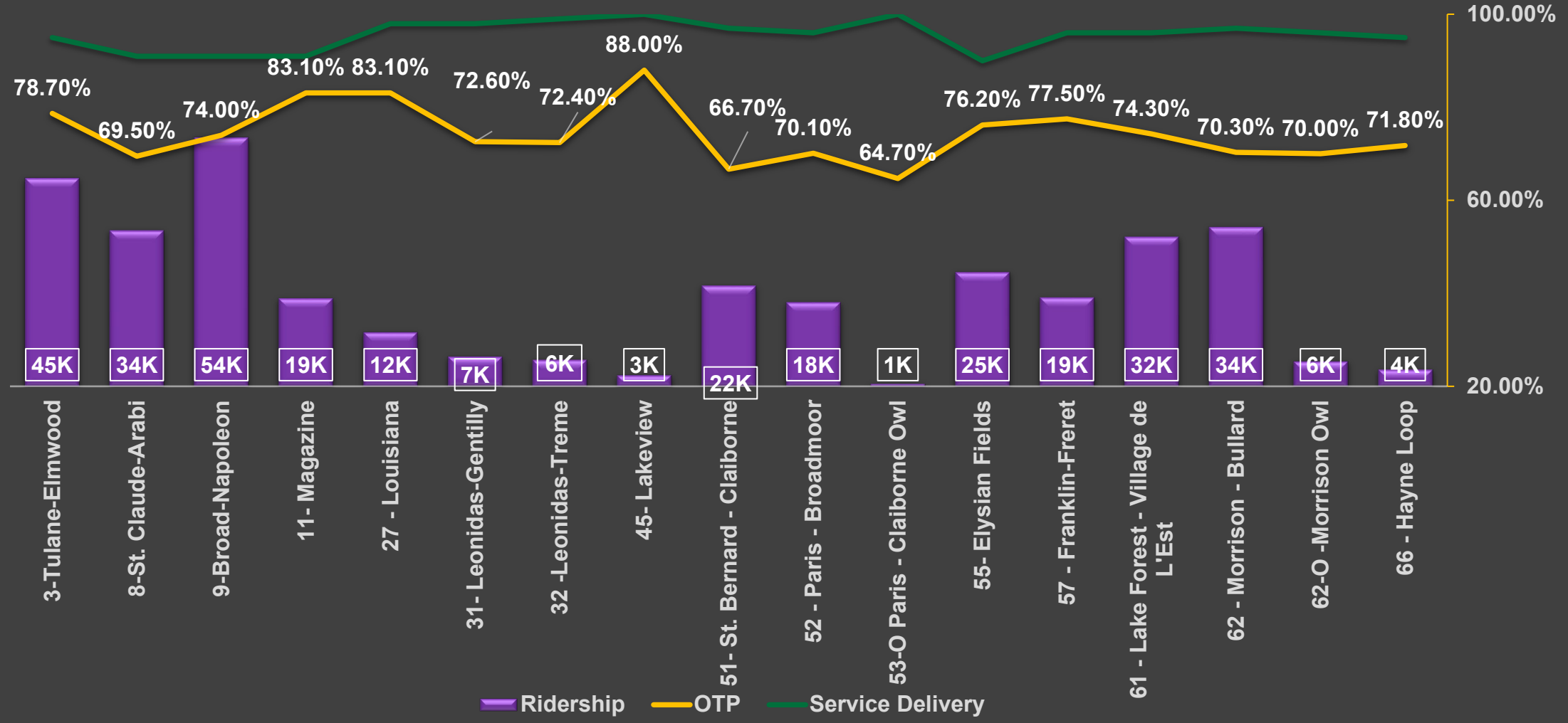


## TOTAL STREETCAR SERVICE DELIVERY



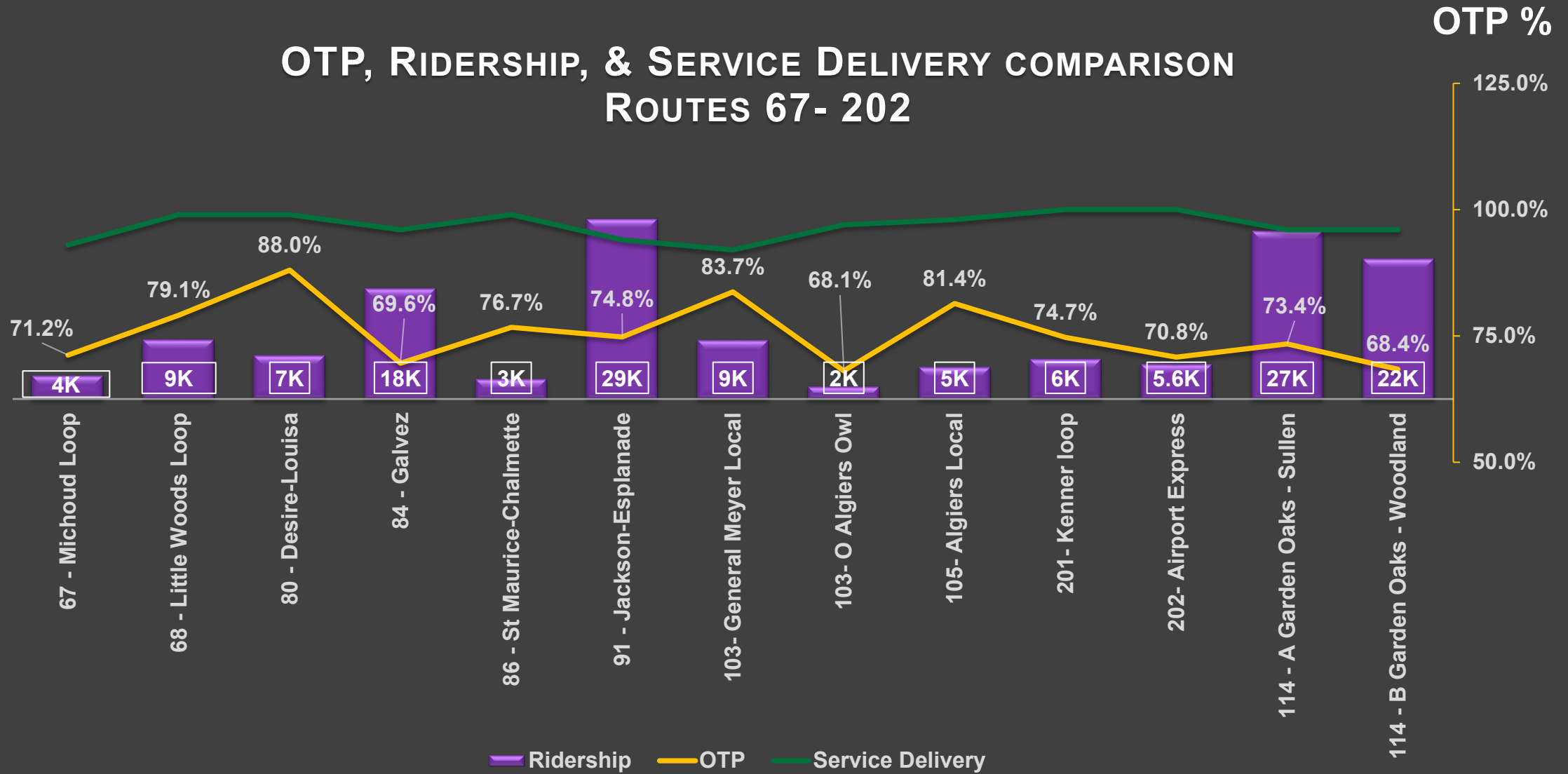
# OTP, RIDERSHIP, & SERVICE DELIVERY COMPARISON ROUTES 3 - 66

OTP %





# OTP, RIDERSHIP, & SERVICE DELIVERY COMPARISON ROUTES 67- 202

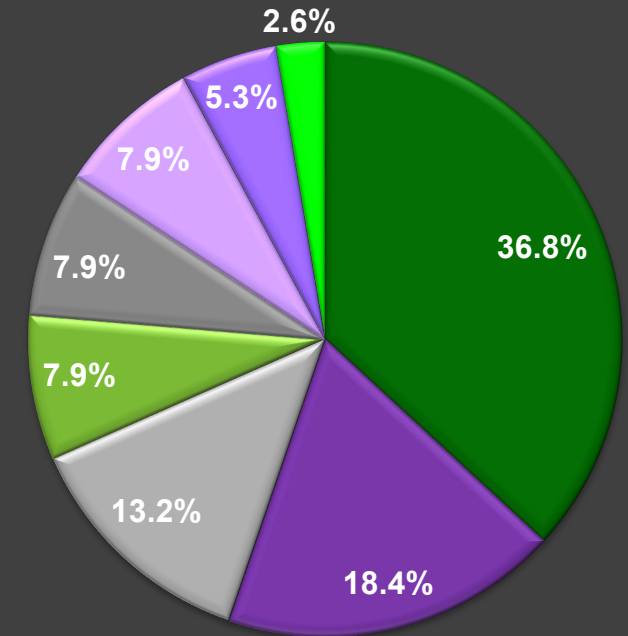


## LONG-TERM DETOURS AFFECTING ALL MODES

Routes Affected by Long-Term Detours	Cause
3 - Tulane/Elmwood	Road Construction
9 - Dillard/Allen	Road Construction
27 - Pontchartrain/I10	Road Construction
31 - Leonidas/Gentilly	Road Construction
32 – Leonidas/Treme	Road Construction
47 – Canal/Olympia	Roadway/Track Maintenance
52 - Paris/Broadmoor	Road Construction
53 – Paris/Claiborne	Road Construction
61 & 62 - Desire/Chef Menteur	Hole in Street
91 – Marais/Esplanade Ave	Hole in Street
105 - Algiers Local	Downed Tree
114A - Garden Oaks/Sullen	Undriveable Street
114B – Garden Oaks /Woodland	Undriveable Streets

## PERCENTAGE OF TEMPORARY DETOURS BY CAUSE

- Road Closure
- Parade/Race
- Civilian Accident
- Police Activity
- Game
- Traffic/Weather
- Festival
- S&WB/Entergy





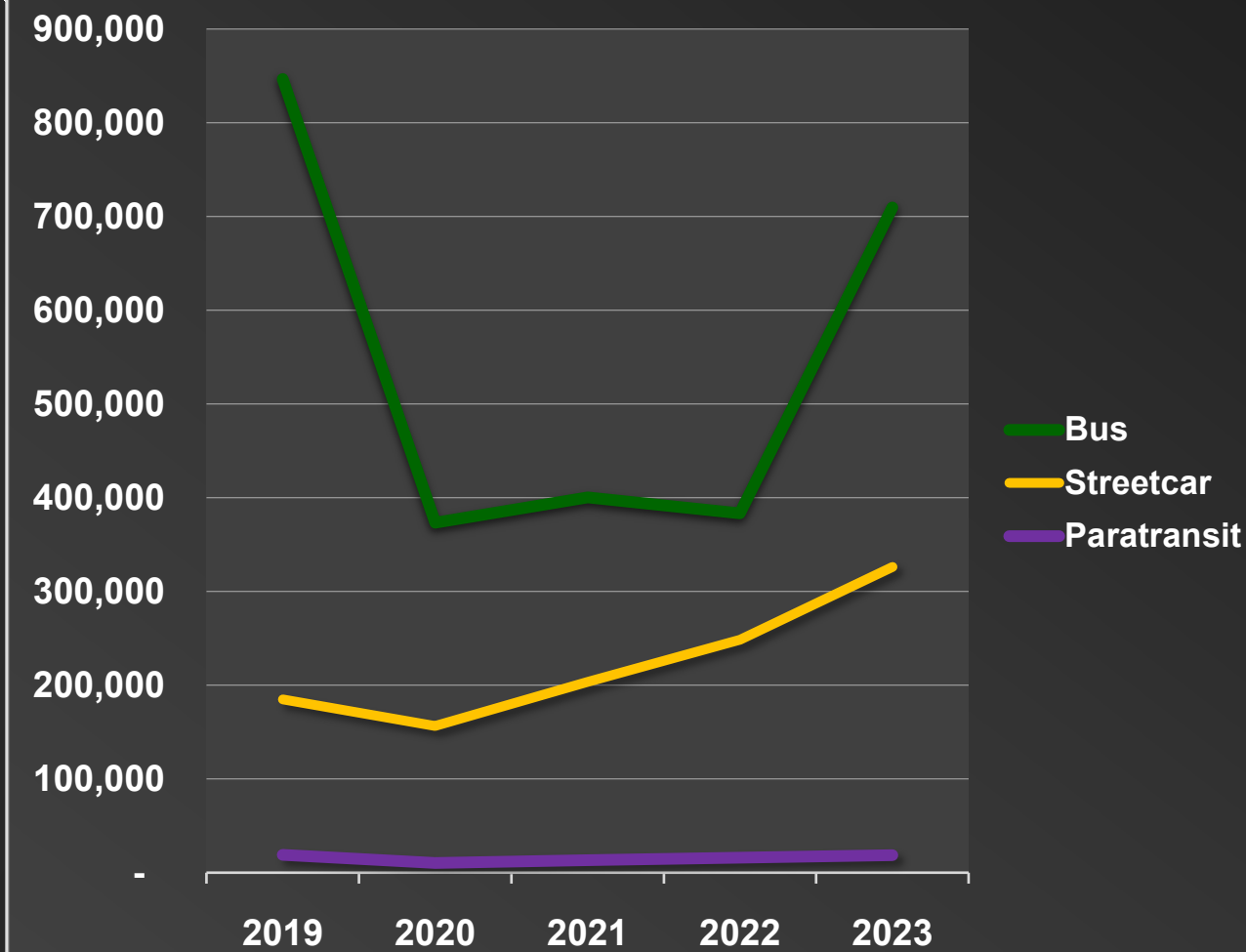
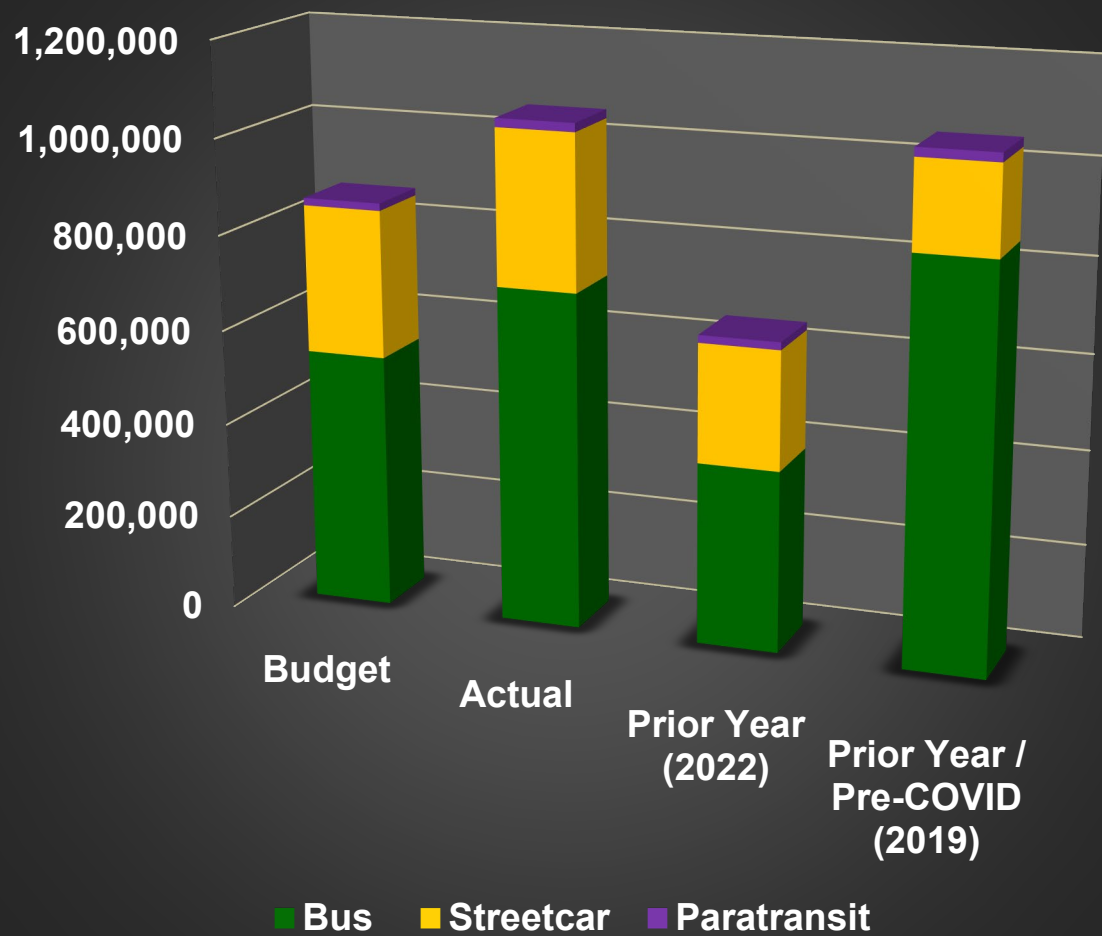
# *Questions?*



***Agenda***

# **5. Reports**

## **H. RTA Chief Financial Officer's Report**

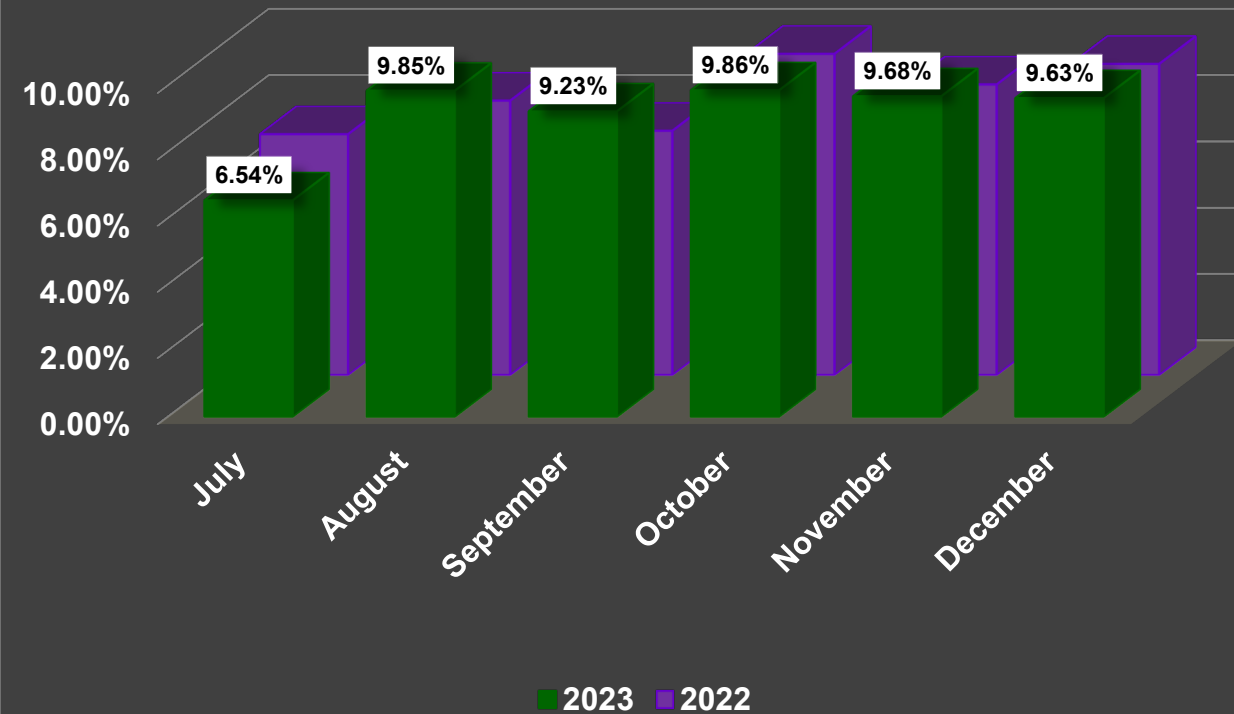


# Ridership

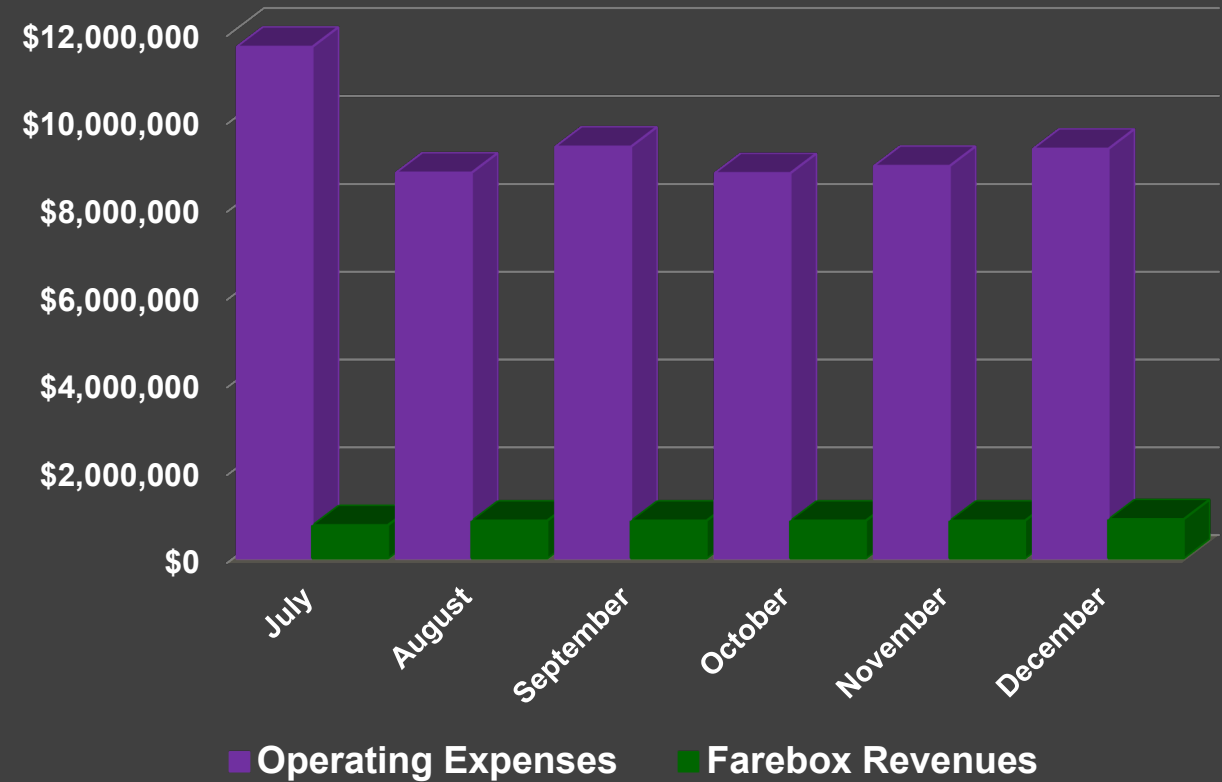
Ridership in December increased by 1.7% when compared to November 2023 actuals. In December, total system ridership (bus, streetcar and paratransit) was 1.05M, 17K more than 1.04M for the previous month of November.



## FAREBOX RECOVERY RATES 2023 vs 2022



## TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY

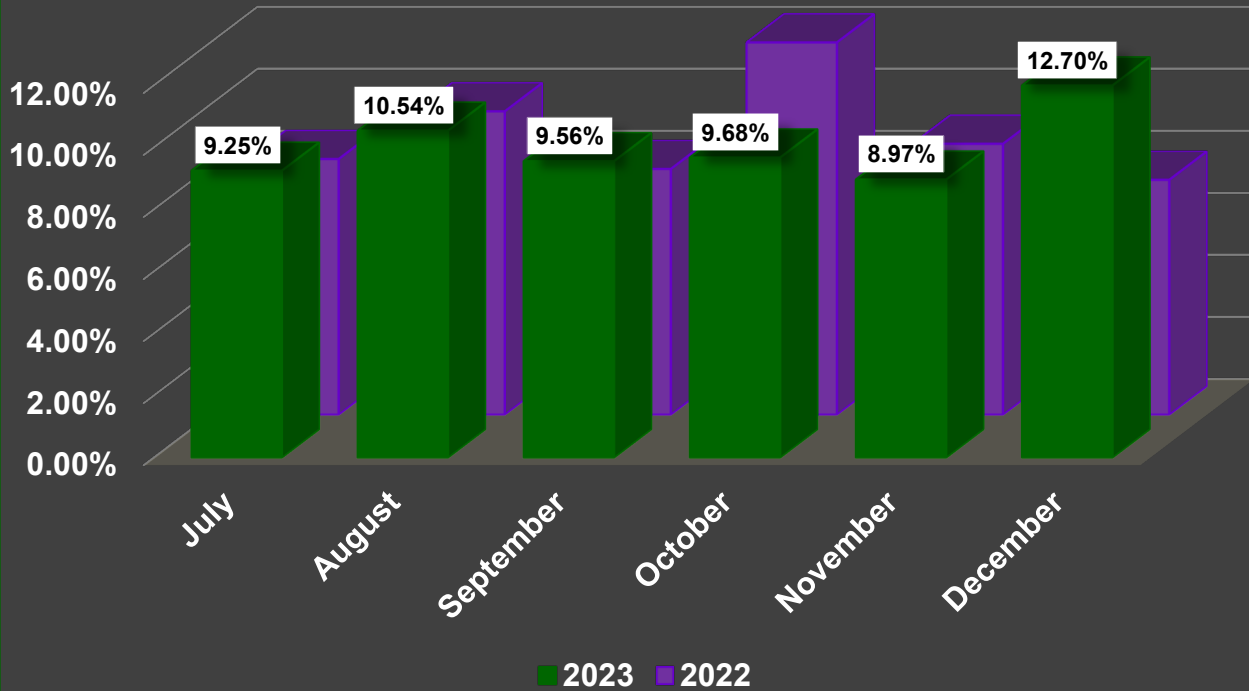


### ***Farebox Recovery Rates 2023 vs. 2022***

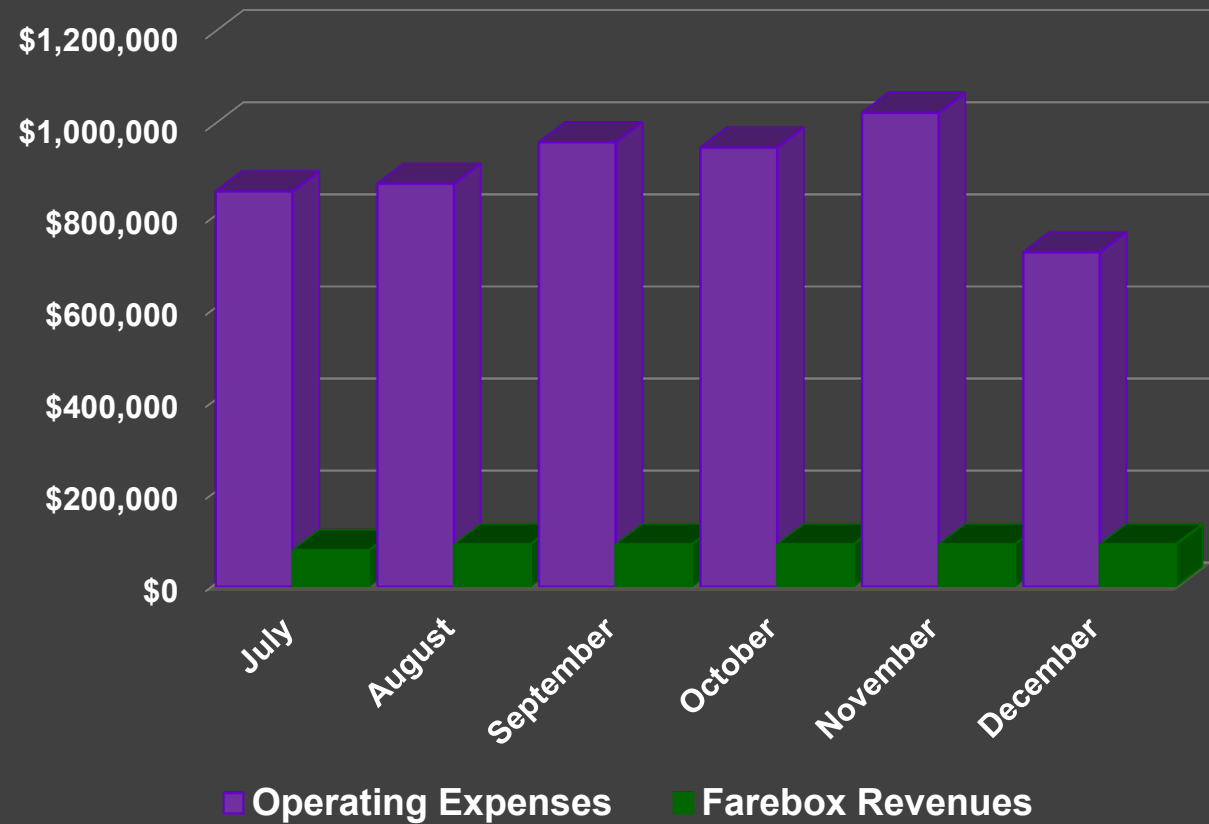
Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. December's farebox recovery rate decreased slightly from 9.68% in the prior month to 9.63%; a total decrease of 0.05%



## FAREBOX RECOVERY RATES 2023 vs 2022



## TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



### **FERRY- Farebox Recovery Rates 2023 vs. 2022**

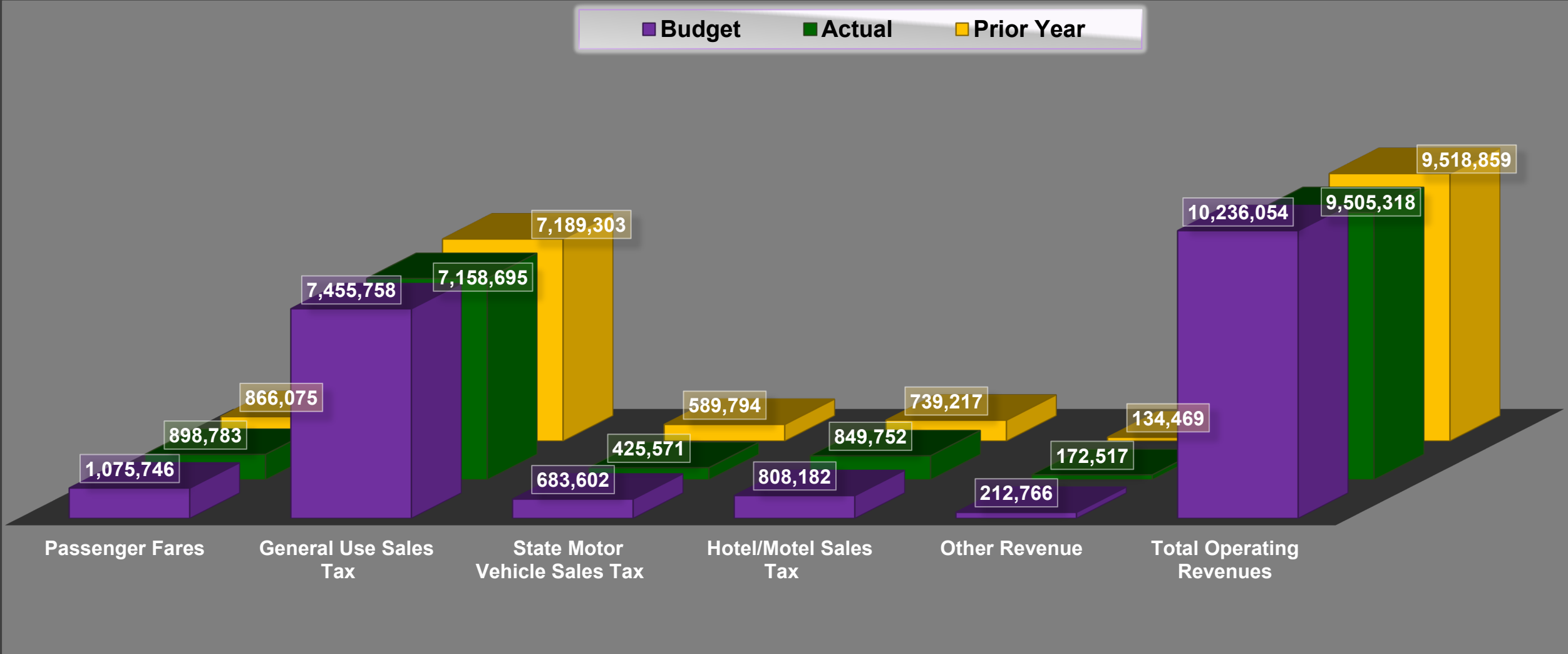
The increase in farebox recovery to 12.7% in December from 8.97% in November is a result of a decrease in operating expenses from the prior month. Fare revenues continue to offset a small percentage of operating costs.



# December 2023 Summary of Sources

<b>SUMMARY OF SOURCES</b>						
	<b>Budget</b>	<b>Actuals</b>	<b>\$ Change</b>	<b>% Change</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>
Sales Tax	8,947,542	8,434,018	(513,524)	-5.74%	109,116,320	101,738,204
Government Assistance	5,641,900	1,773,585	(3,868,315)	-68.56%	34,185,851	22,065,320
<b>Sales Tax and Government Assistance</b>	<b>14,589,442</b>	<b>10,207,603</b>	<b>(4,381,839)</b>	<b>-30.03%</b>	<b>143,302,171</b>	<b>123,803,524</b>
Passenger Fares	1,075,746	898,783	(176,963)	-16.45%	11,323,764	10,785,395
Other Operating Revenues	212,766	172,517	(40,249)	-18.92%	2,564,208	2,070,208
<b>Subtotal Transit Operations</b>	<b>1,288,512</b>	<b>1,071,300</b>	<b>(217,212)</b>	<b>-16.86%</b>	<b>13,887,972</b>	<b>12,855,603</b>
<b>Total Operating Revenues</b>	<b>15,877,954</b>	<b>11,278,903</b>	<b>(4,599,051)</b>	<b>-28.97%</b>	<b>157,190,143</b>	<b>136,659,127</b>
Federal Capital Funding	2,644,996	1,582,321	(1,062,675)	-40.18%	17,406,117	18,987,854
Investment Income	6,246	129,147	122,901	100.00%	74,960	1,549,760
<b>Subtotal Capital and Bond Resources</b>	<b>2,651,242</b>	<b>1,711,468</b>	<b>(939,774)</b>	<b>-35.45%</b>	<b>17,481,077</b>	<b>20,537,614</b>
<b>Total Revenue</b>	<b>18,529,196</b>	<b>12,990,371</b>	<b>(5,538,825)</b>	<b>-29.89%</b>	<b>174,671,220</b>	<b>157,196,741</b>
Operating Reserve	0	(1,433,954)	(1,433,954)	-100.00%	0	(11,126,454)
<b>Total Sources</b>	<b>18,529,196</b>	<b>11,556,417</b>	<b>(6,972,779)</b>	<b>-37.63%</b>	<b>174,671,220</b>	<b>146,070,287</b>

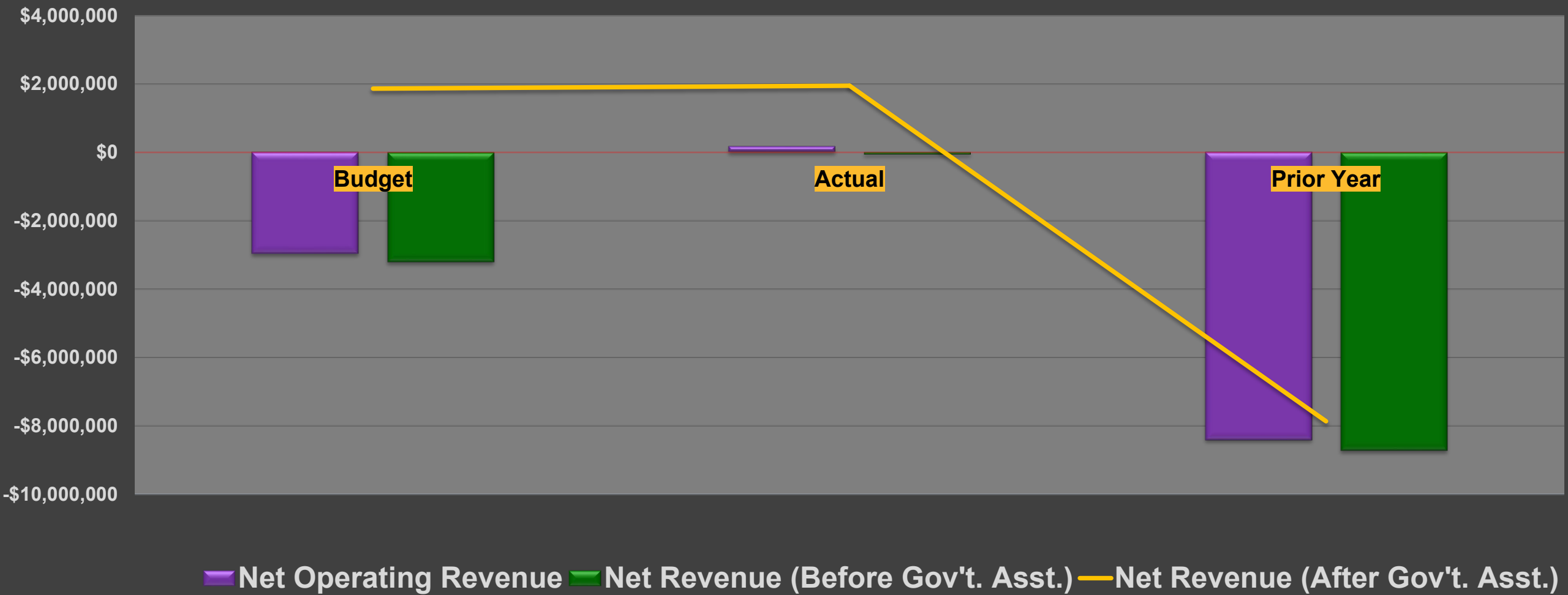




## ***Operating Revenues (Budget, Actual & Prior Year)***

RTA's two largest revenue sources are General Use Sales Tax (\$7.2M) and Passenger Fares (\$899K). The two combined make up 84.8% or \$8.1M of total revenue. Overall, total operating revenues for the month of December are \$9.5M.





## ***Net Revenues (Before and After Government Assistance)***

Net Revenue (Before Government Assistance) is -\$70.7K for the month of December. After applying the month's \$1.8M in Government Operating Assistance, Net Revenue is \$2M for the month of December.

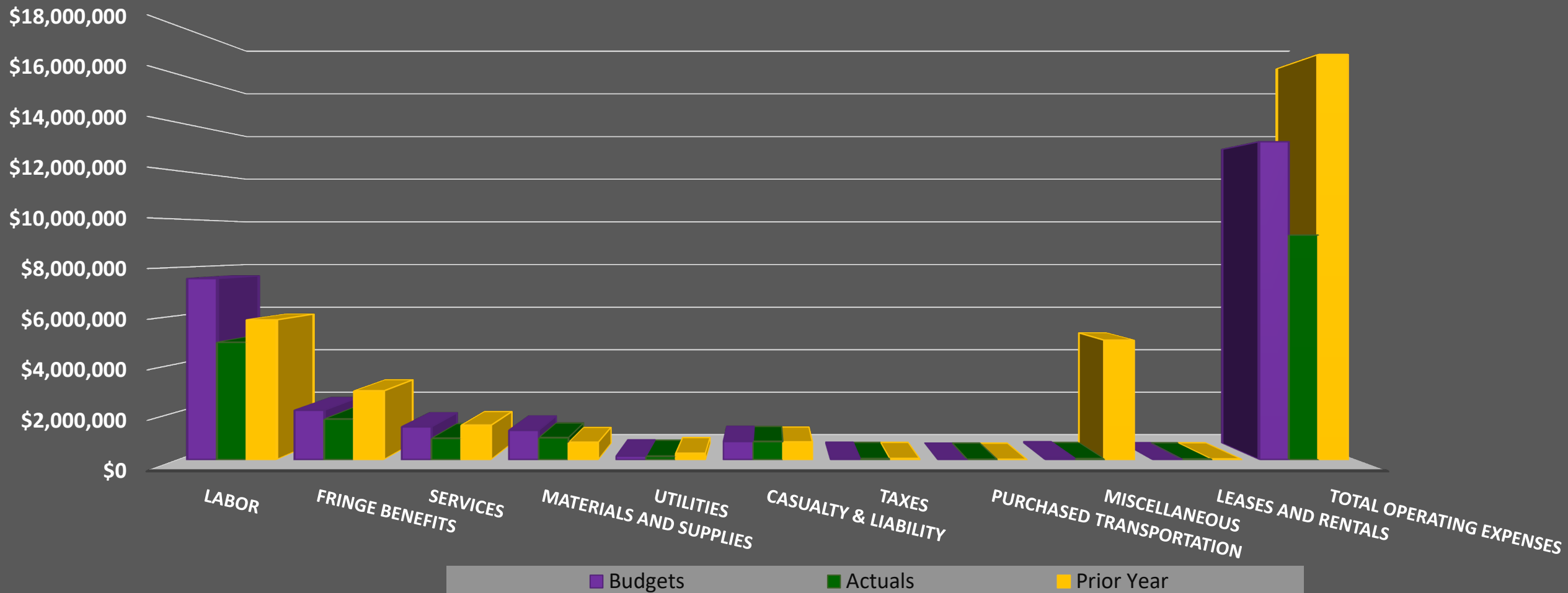


# December 2023 Summary of Uses

## Summary of Uses

	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Transit Operations	13,206,506	9,337,754	3,868,752	29.29%	125,288,327	114,401,074
TMSEL Legacy Costs	239,163	238,219	944	0.39%	2,869,943	2,858,629
Maritime Costs	568,069	(249,157)	817,226	0.00%	6,661,542	2,055,377
Capital Expenditures	3,843,345	1,781,943	2,061,402	53.64%	31,786,074	21,383,321
FEMA Project Worksheet Expenditures	0	0	0	0.00%	0	0
Debt Service	672,113	447,657	224,456	33.40%	8,065,334	5,371,887
<b>Total Expenditures</b>	<b>18,529,196</b>	<b>11,556,417</b>	<b>6,972,779</b>	<b>37.63%</b>	<b>174,671,220</b>	<b>146,070,287</b>
Operating Reserve	0	0	0	0.00%	0	0
<b>Total Uses</b>	<b>18,529,196</b>	<b>11,556,417</b>	<b>6,972,779</b>	<b>37.63%</b>	<b>174,671,220</b>	<b>146,070,287</b>

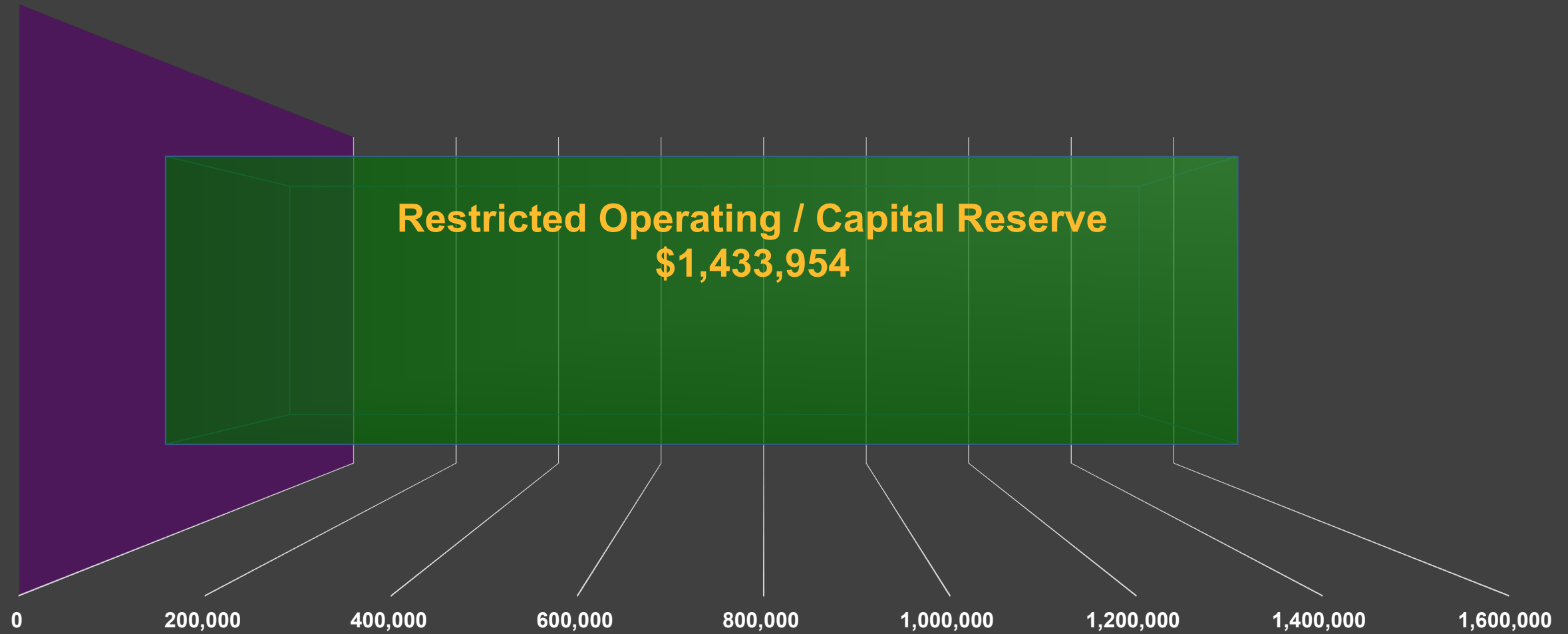
## Operating Expenses (Actual - \$9,337,754)



# Operating Expenses

Operating Expenses for the month of December are roughly \$9.3M. Labor and Fringe Benefits, the largest expenditure at \$6.6M, comprised 70% of this month's actual expenses. In total, Operating Expenses for the month of December show an increase of 4.4% from \$8.9M in November.





## ***Operating Reserve***

The positive variance that resulted from Net Revenue (After Government Assistance of approximately \$1.8M) added \$1.4M to the Restricted Operating/Capital Reserve after the offset of \$448K in Debt Service.



# *Questions?*



***Agenda***

**6. La DOTD Report – Mr. Lawson**



# **Agenda**

## **7. Authorizations**

5-Year Capital Investment Program 2024-2028	23-216
Cintas Uniform Service Contract	24-005
Transit Security Services – SEAL Security Services Contract Amendment	24-009
Winter 2024 Service Change Title VI Analysis	24-010





# *Agenda*

## **8. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)**



***Agenda***

# **9. Audience Questions and Comments**



***Agenda***

# **10. Executive Session (2/3rds VOTE To Consider)**

BRC Construction Group Report



*Agenda*

# 11. Adjournment