





March 25, 2025

**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, March 25, 2025, 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 Minutes – 02.25.25]



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. RTA General Counsel's Report



Agenda

4. Reports

E. RTA Chief Executive Officer's Report

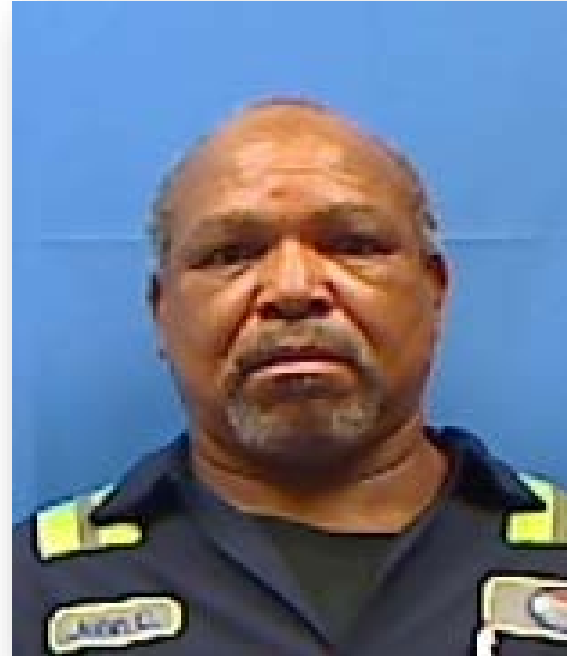


EMPLOYEE OF THE MONTH

FEBRUARY 2025



ERROL BROUSSARD
STREETCAR OPERATORS
OPERATIONS

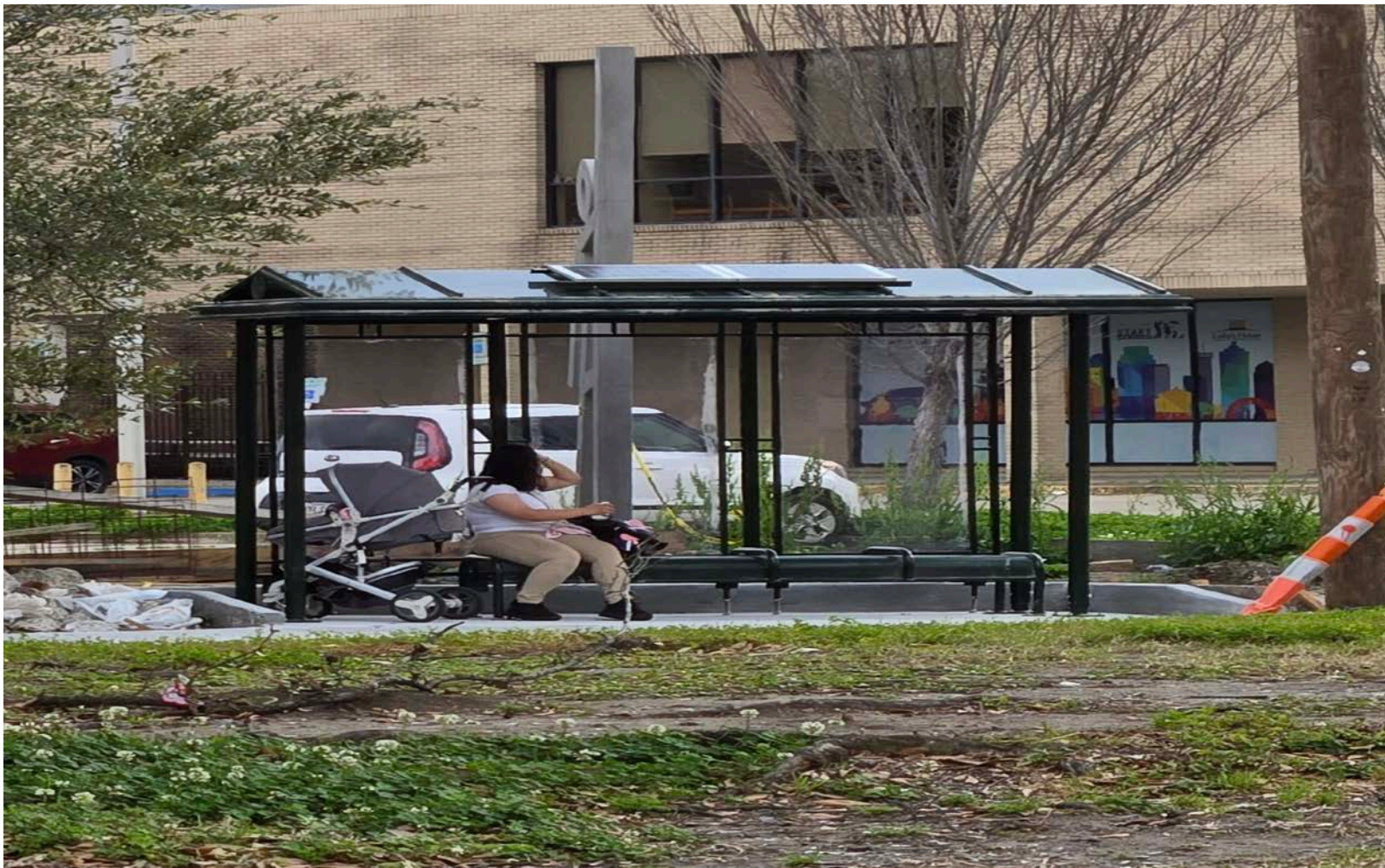


JOHN CELIUS
MECHANIC
MAINTENANCE

NATIONAL TRANSIT EMPLOYEE APPRECIATION DAY



TRANSIT MATTERS



FREE FARE DAY

- **March 29, 2025:** Free rides on all buses, streetcars, and ferries to help residents reach their polling places.
- **Supporting Civic Engagement:** The *Roll to the Polls* initiative, approved in 2020, ensures transportation is never a barrier to voting.
- **Plan Your Trip:** Voters can use the **Le Pass app**, visit **norta.com**, or call **(504) 248-3900** for route information.
- **Reminder:** Consider public transit for a smooth trip to your polling place.





INTERGOVERNMENTAL AFFAIRS

FEDERAL PRIORITIES

- HOUSE APPROPRIATIONS COMMITTEE UPDATE

STATE AND LOCAL PRIORITIES

- JOINT TRANSPORTATION, HIGHWAY, AND PUBLIC WORKS COMMITTEE MEETING UPDATE
- 2025 REGULAR LEGISLATIVE SESSION

Questions?

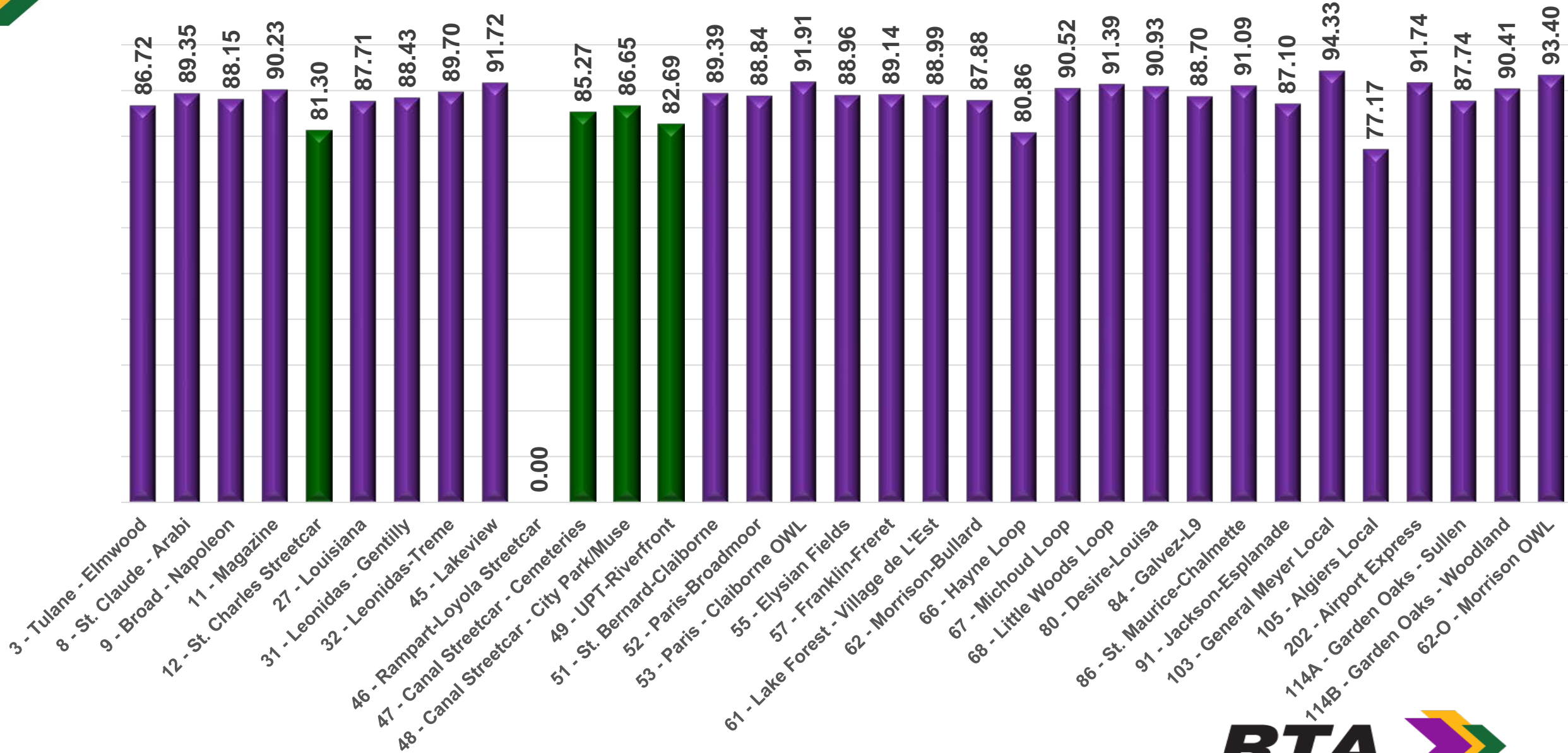


Agenda

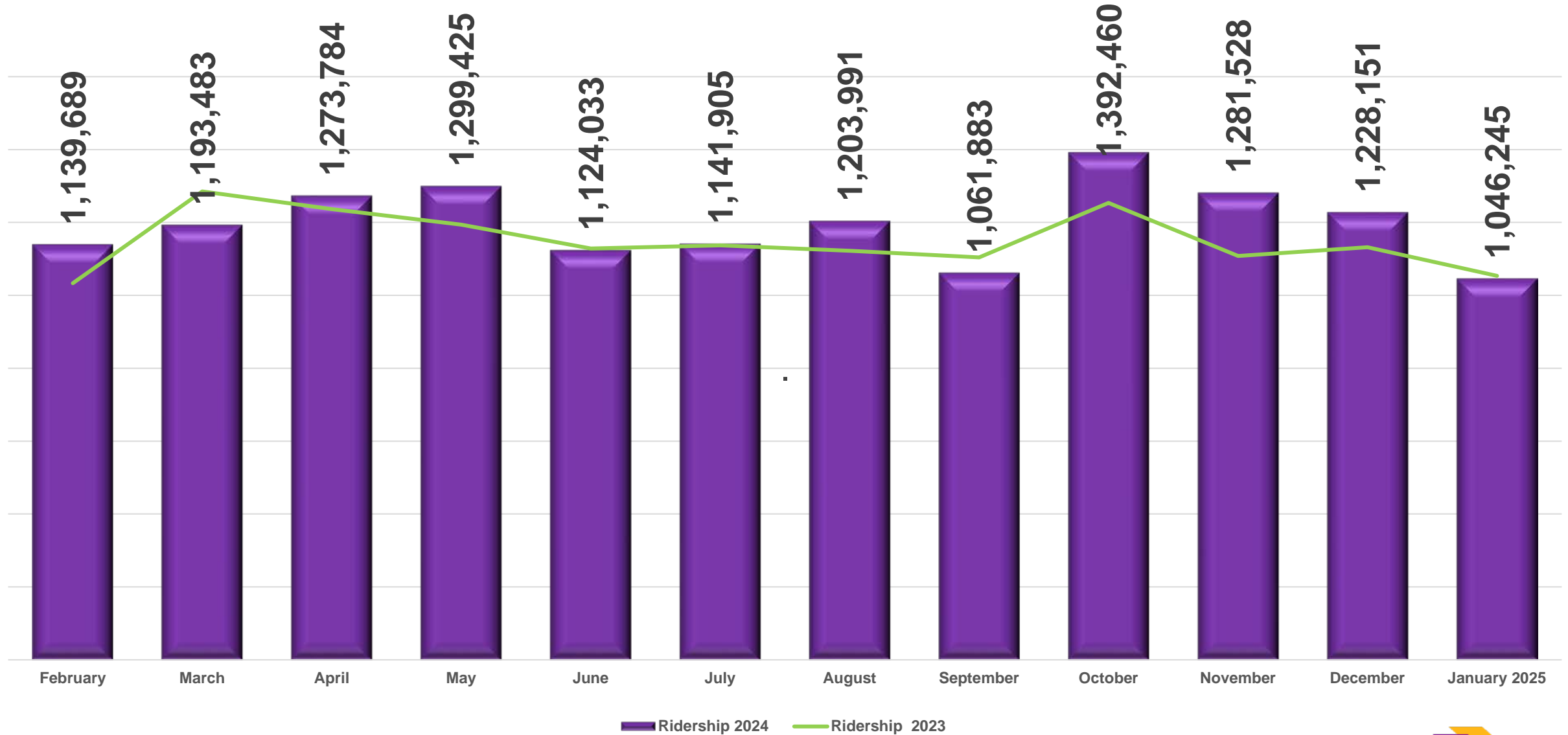
4. Reports

F. RTA Chief Transit Officer's Report

SERVICE DELIVERY | JANUARY 2025

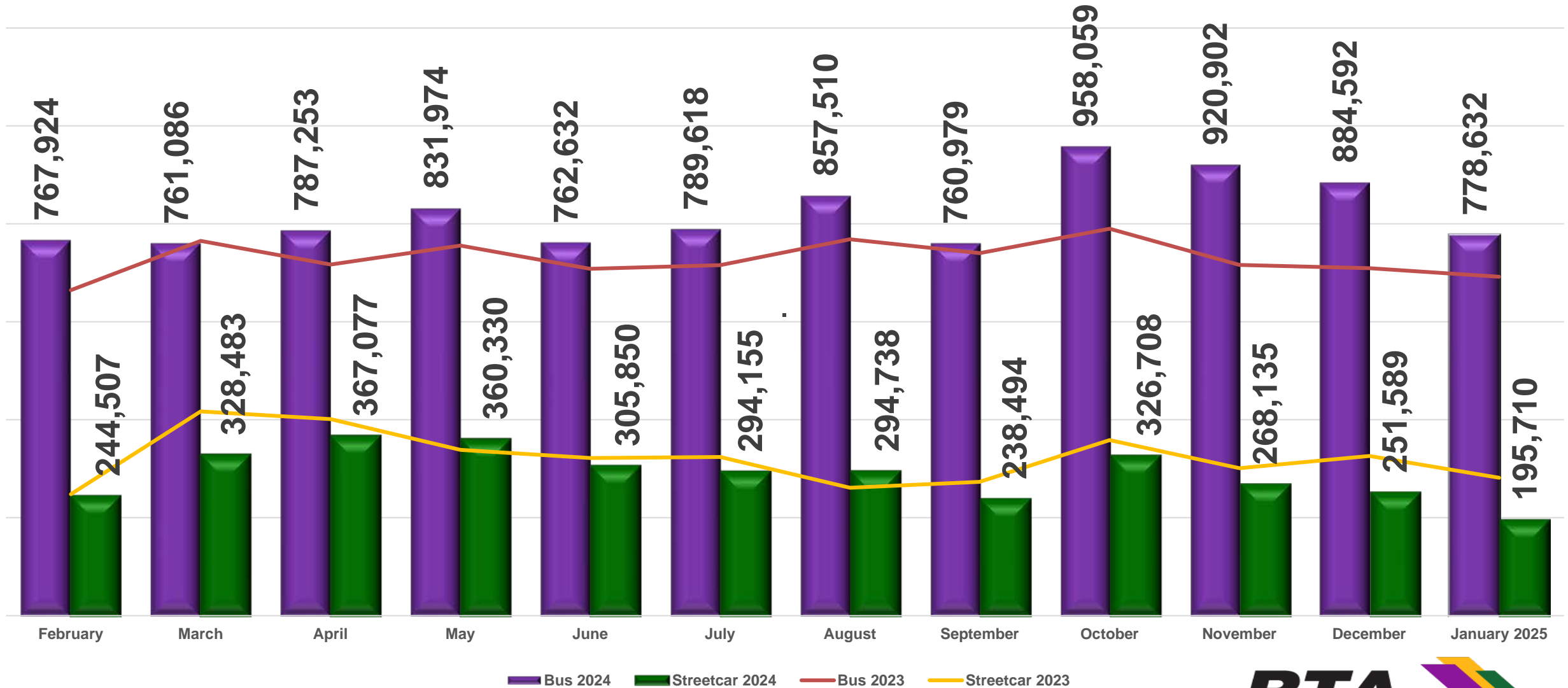


TOTAL RIDERSHIP - BUS, STREETCAR, PARATRANSIT & FERRY

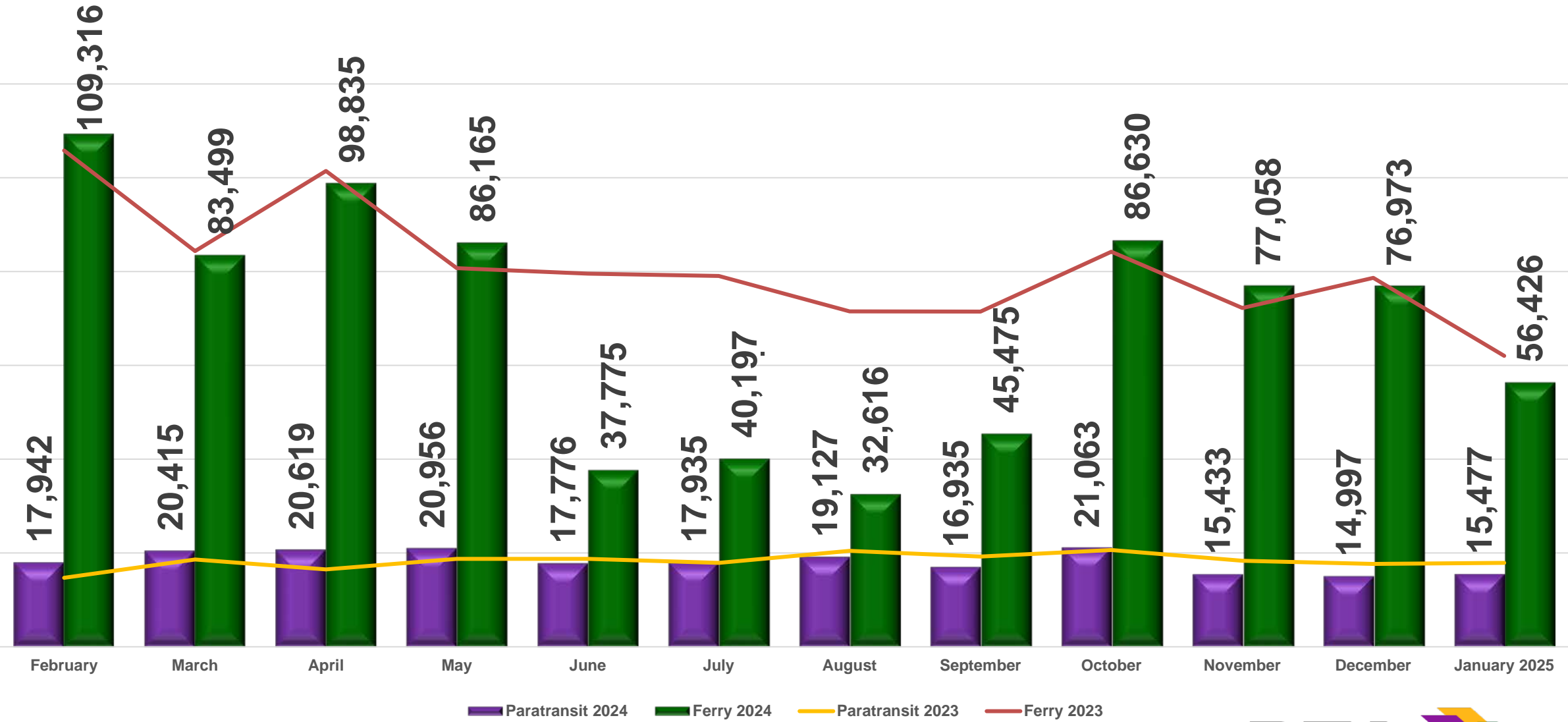


■ Ridership 2024 — Ridership 2023

RIDERSHIP – BUS & STREETCAR | JANUARY 2025



RIDERSHIP – PARATRANSIT & FERRY | JANUARY 2025

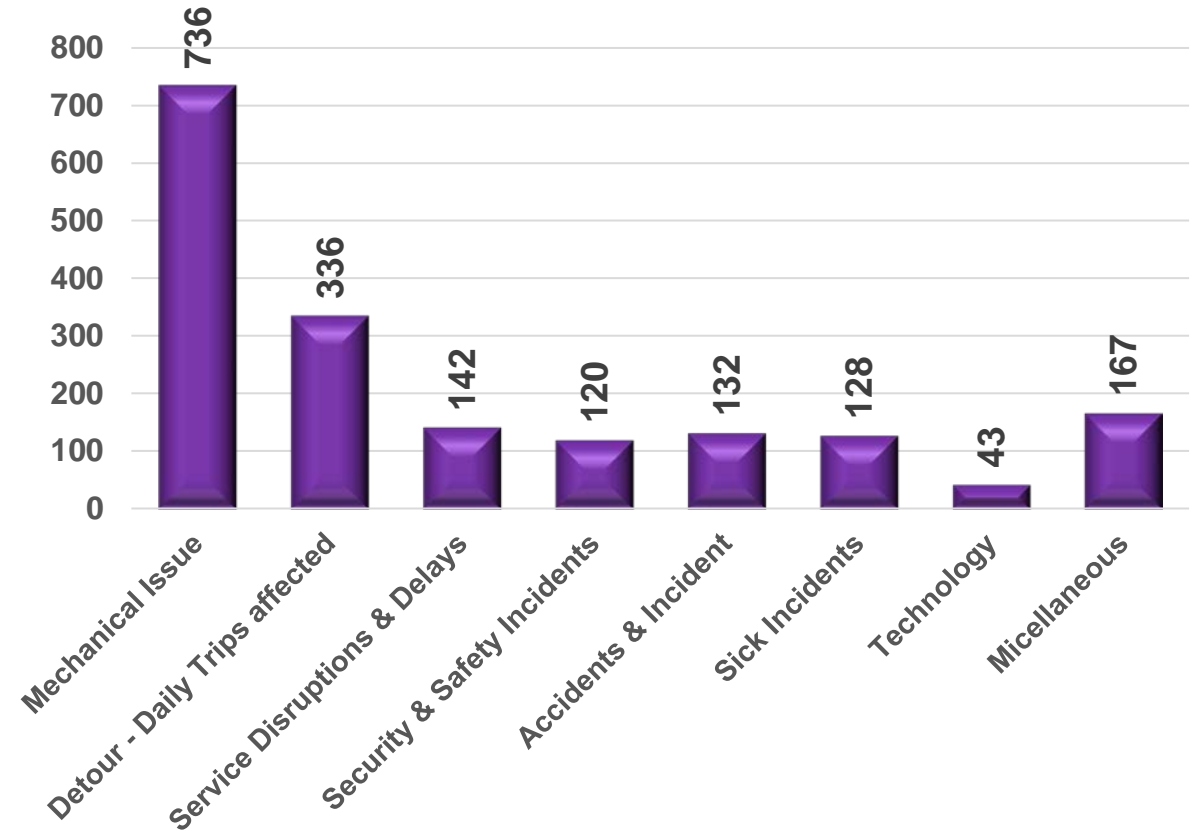


LONG-TERM DETOURS AFFECTING ALL MODES

Routes Affected by Long-Term Detours	Cause
3 – Jefferson/ HwyElmwood	Road Construction
31 & 32 Leake & Carrollton, DeSaix Bridge	Road Construction
55 – Press/Girard	Road Construction
57- Carrollton/Leake Ave	Traffic Controls
91 – Esplanade Ave.	Building Demolition
114B - Woodland	Street Buckling

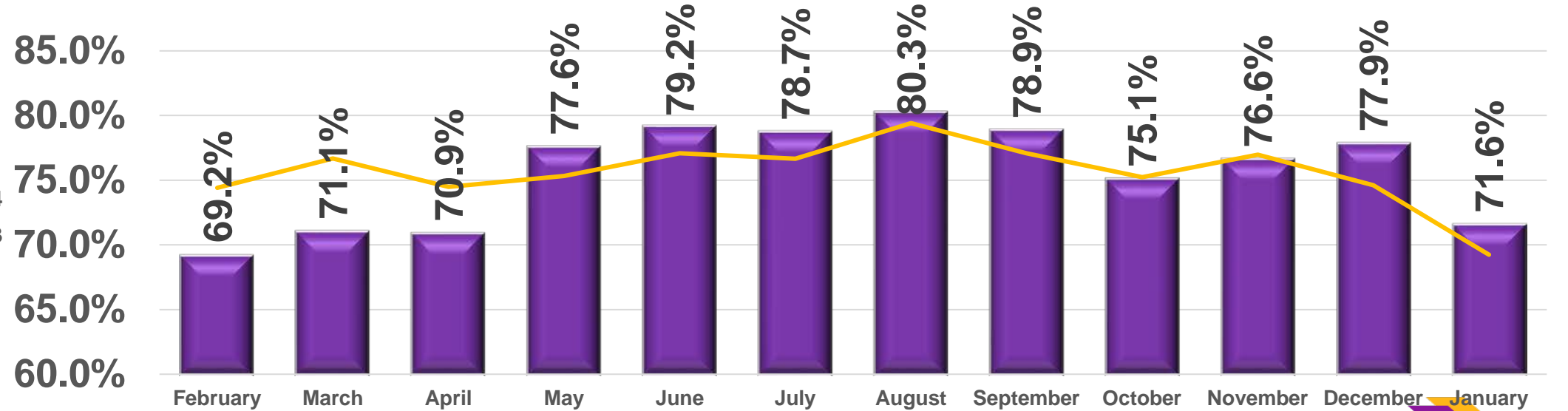
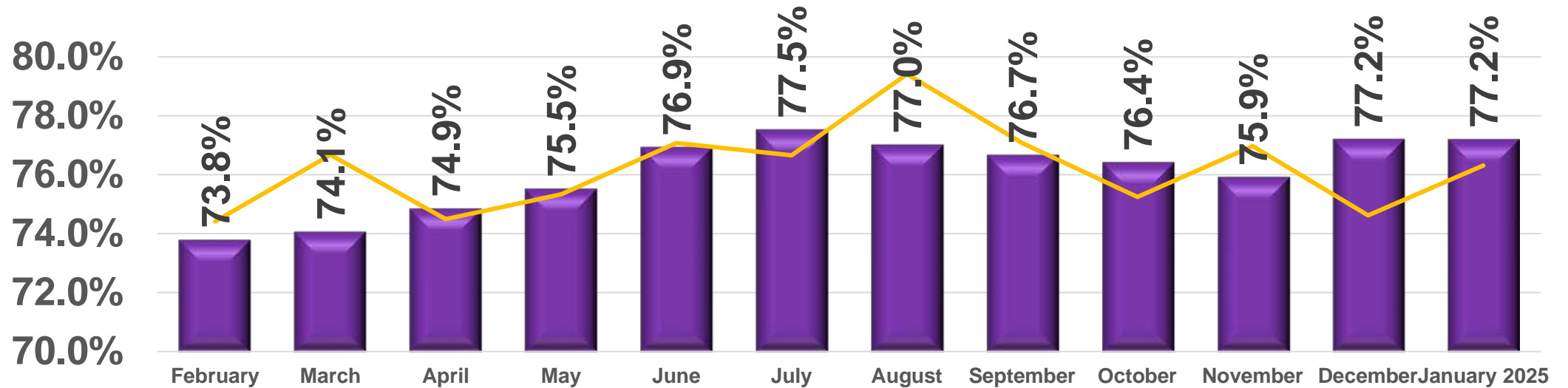
SERVICE DISRUPTION BY CAUSE

TOTAL CAUSE RECORDED = 1708

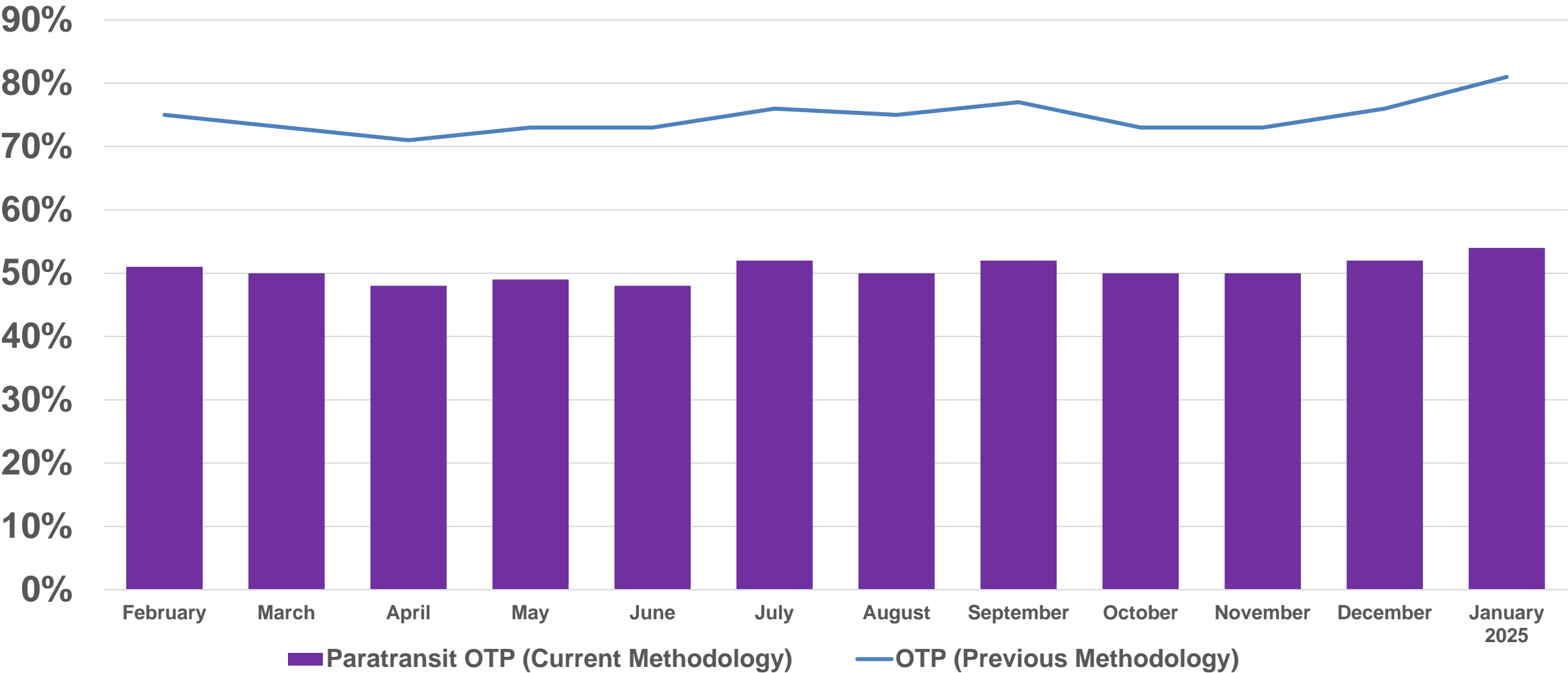


MORE THAN 10,000 TRIPS WERE IMPACTED DUE TO THE DETOUR.

ON-TIME PERFORMANCE – BUS, STREETCAR | JANUARY 2025

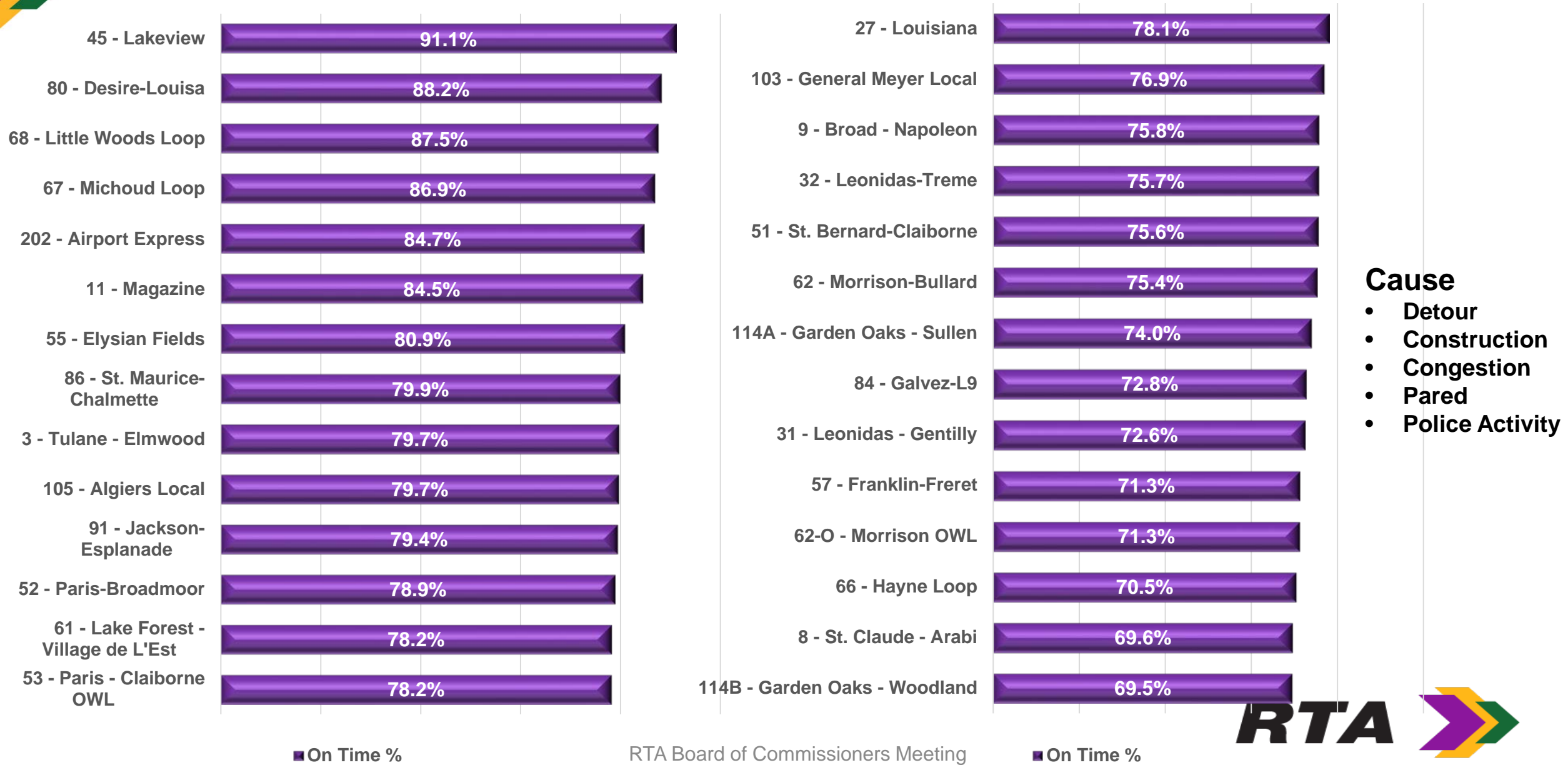


ON-TIME PERFORMANCE – PARATRANSIT | JANUARY 2025



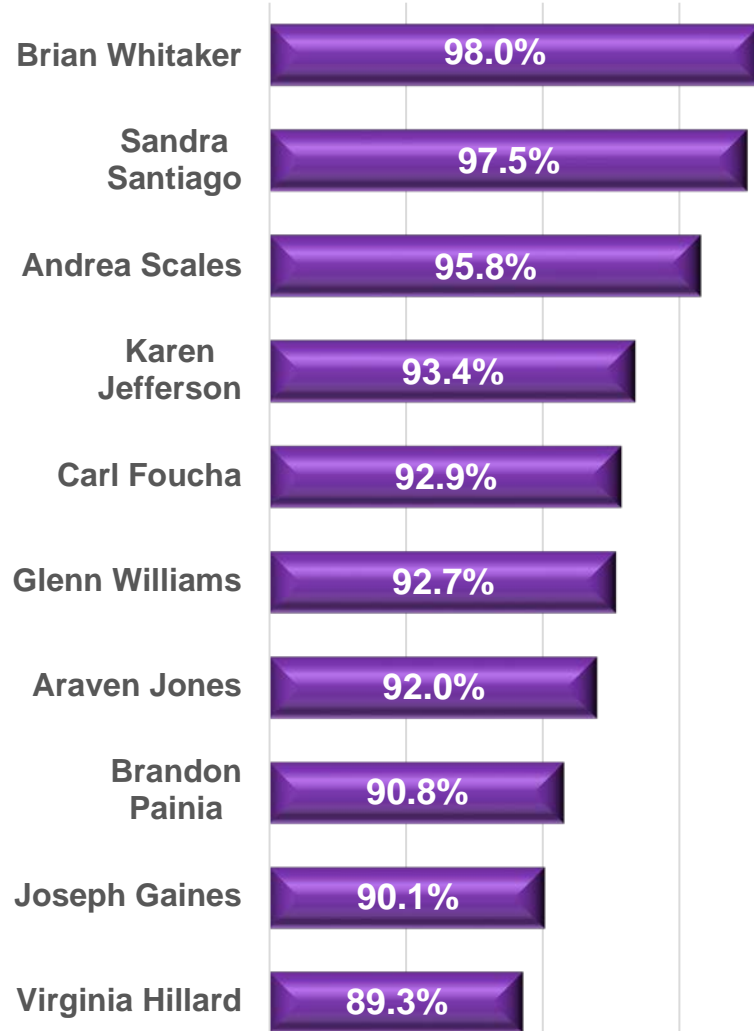


BUS ON-TIME PERFORMANCE BY ROUTE | JANUARY 2025

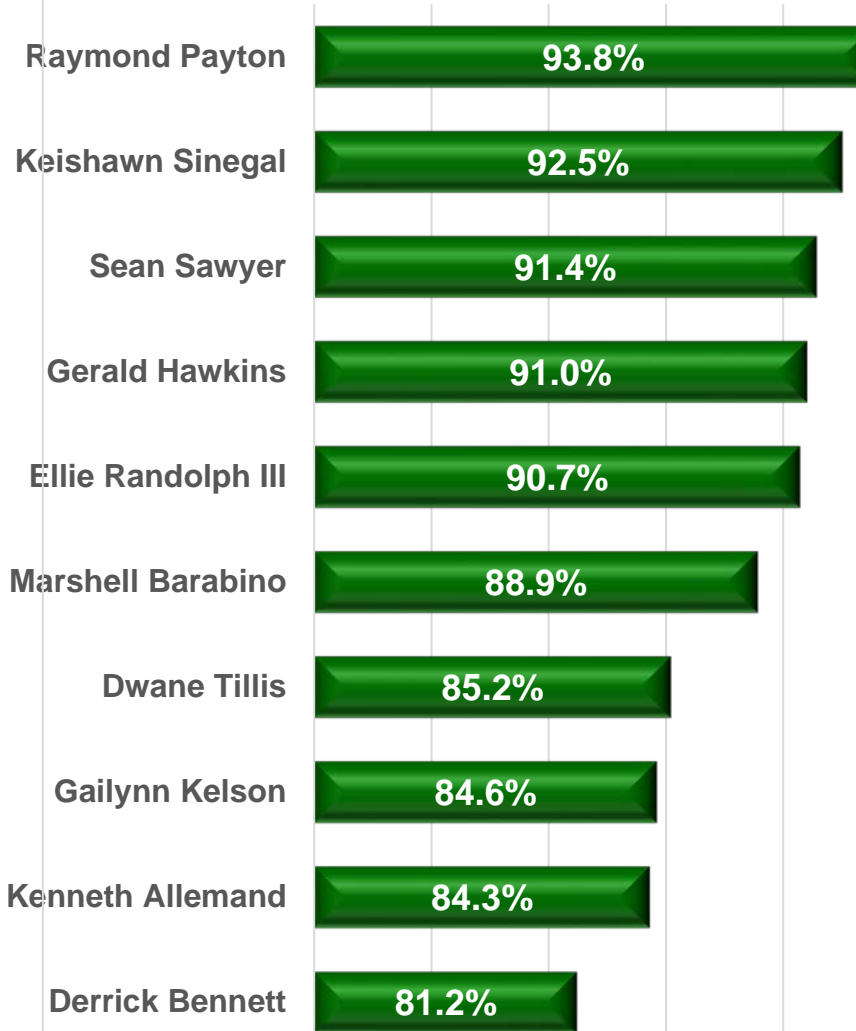


TOP ON-TIME PERFORMER BY MODE | JANUARY 2025

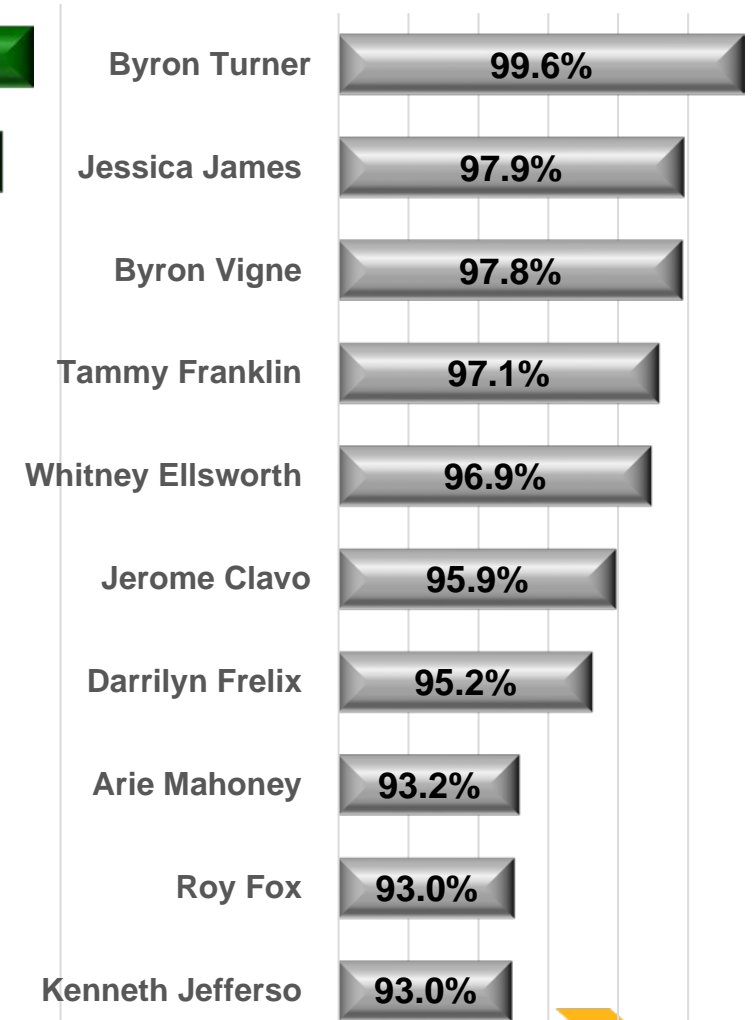
Bus Operators



Streetcar Operators



Paratransit Operators



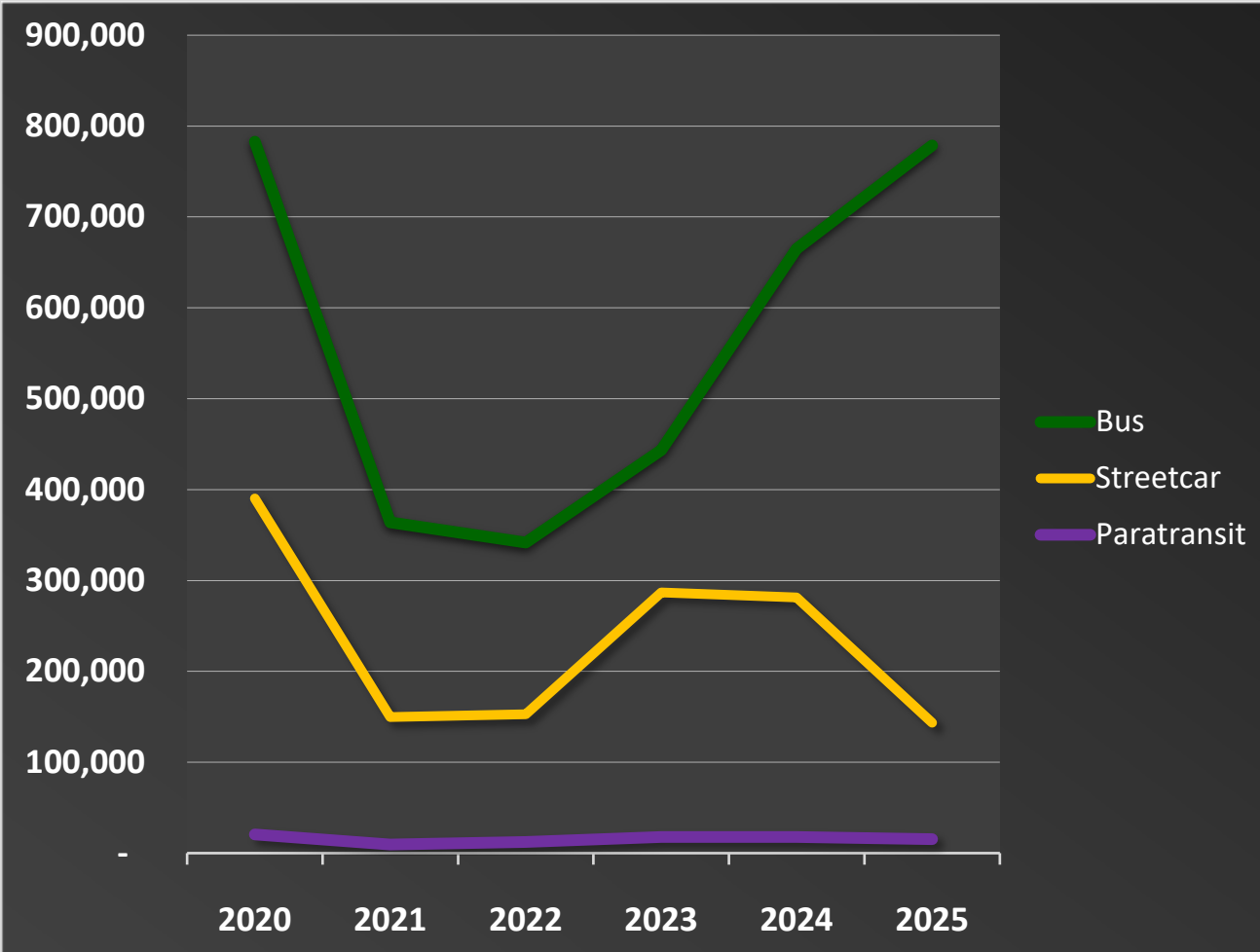
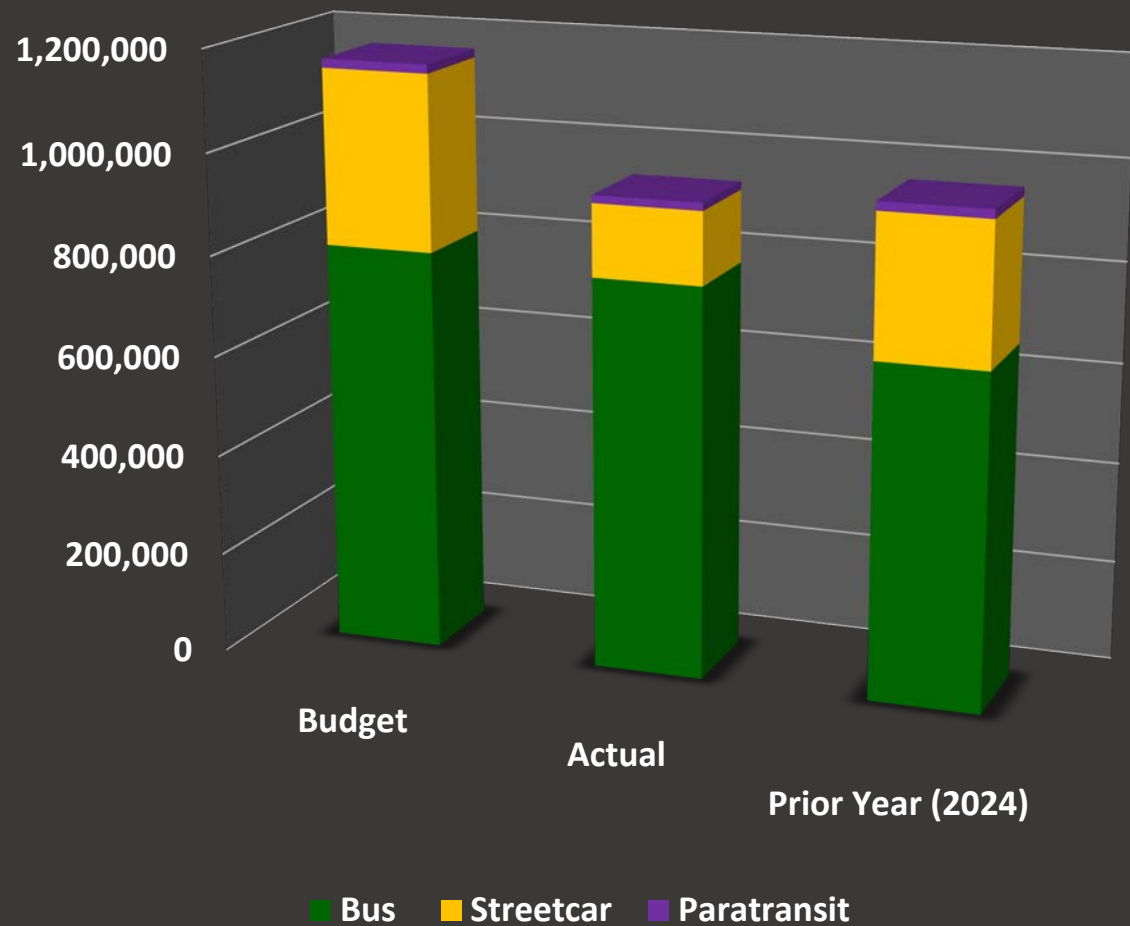
Questions?



Agenda

4. Reports

G. RTA Chief Financial Officer's Report

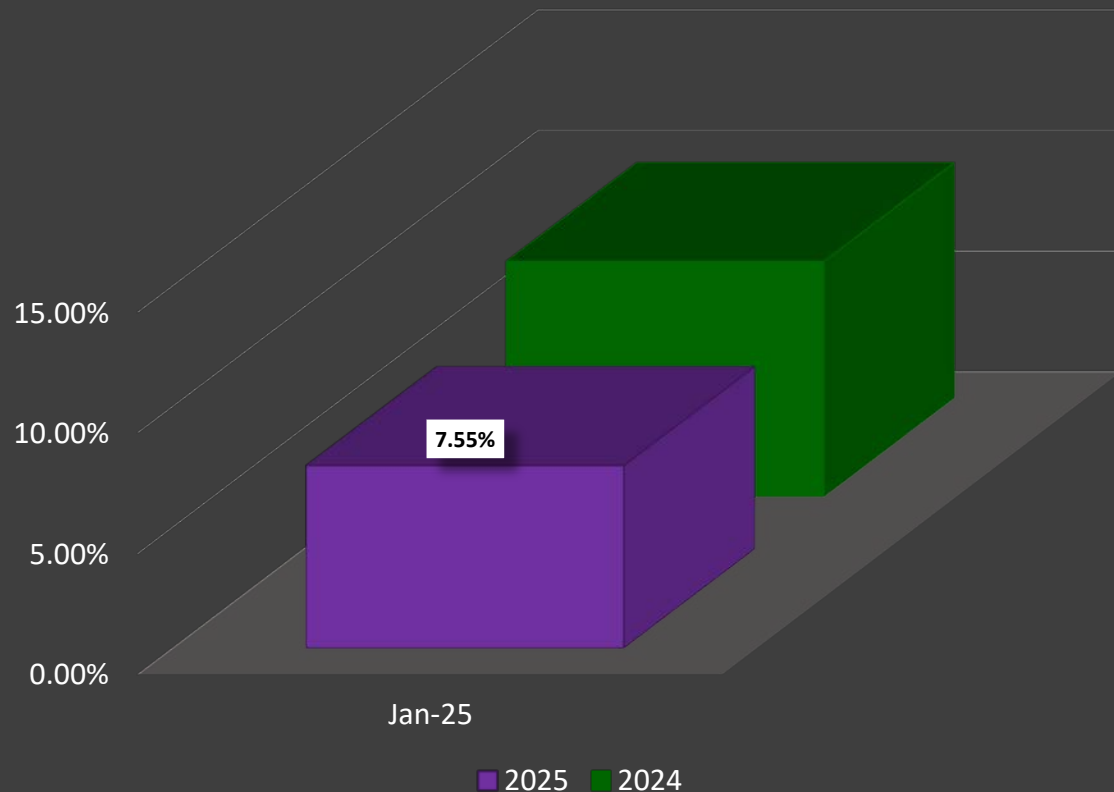


Ridership

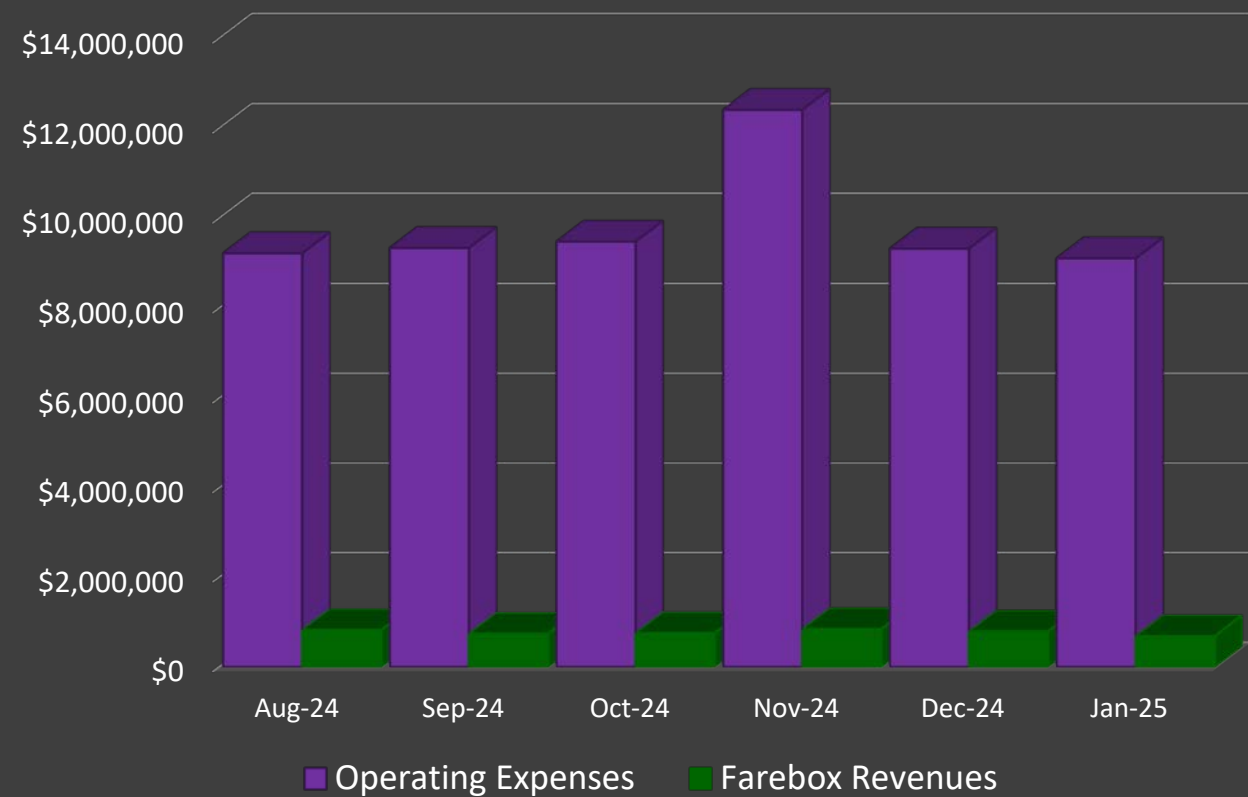
Ridership in January decreased by 18.5% when compared to December 2024 actuals. In January, total system ridership (bus, streetcar and paratransit) was 938K, compared to 1.2M for the previous month of December.



**FAREBOX RECOVERY RATES
2025 vs 2024**



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY

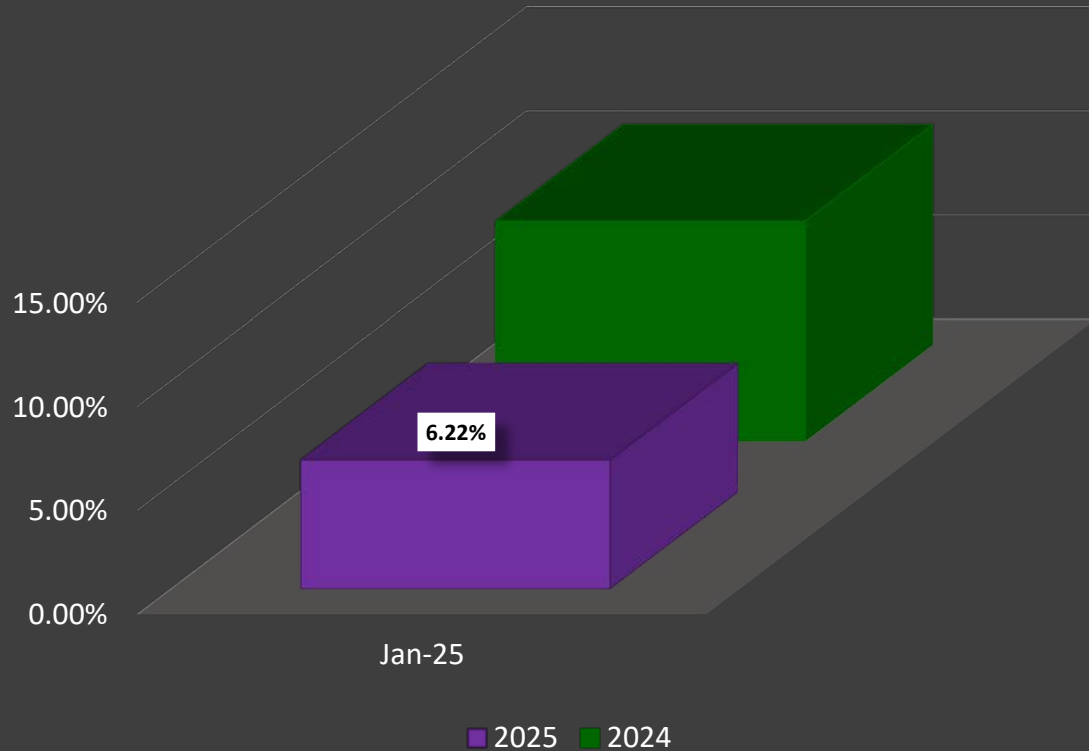


Farebox Recovery Rates 2025 vs. 2024

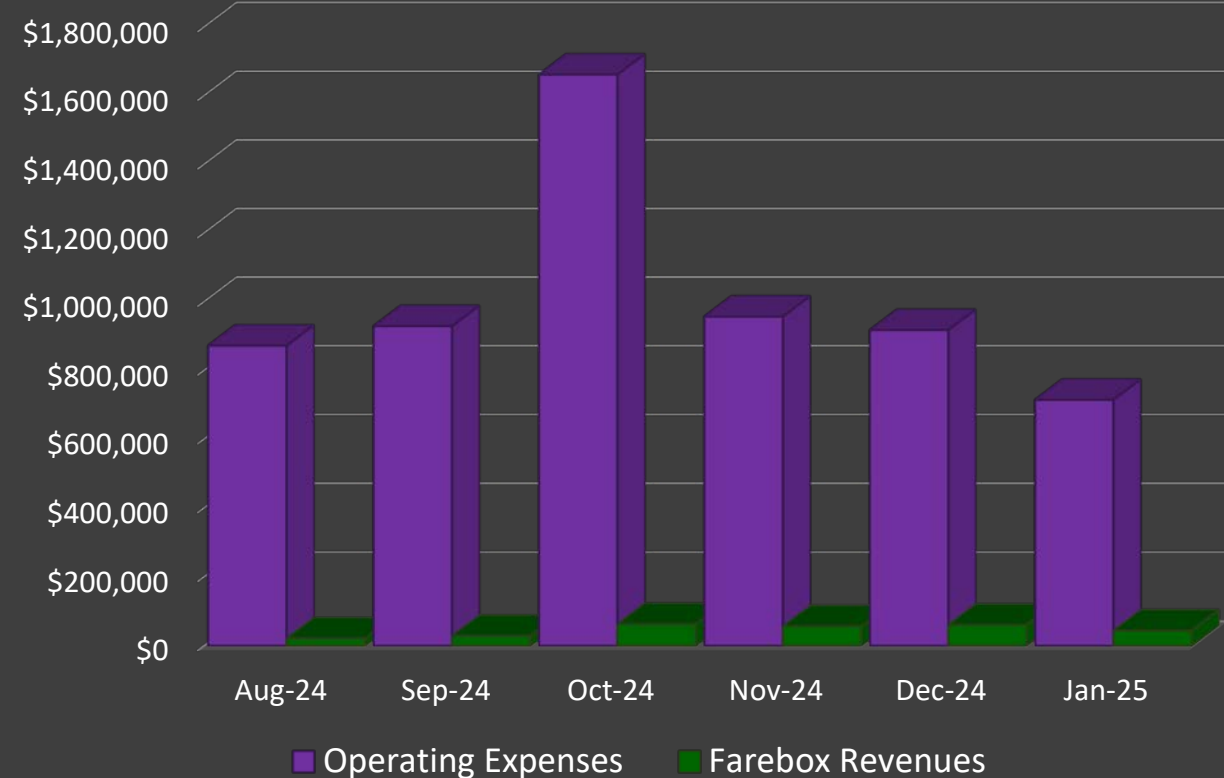
Fare revenue continues to offset a modest percentage of operating expenses as ridership continues to rebound. January's farebox recovery rate decreased from 8.5% to 7.6%, a decrease of 0.9%



**FAREBOX RECOVERY RATES
2025 vs 2024**



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



FERRY- Farebox Recovery Rates 2025 vs. 2024

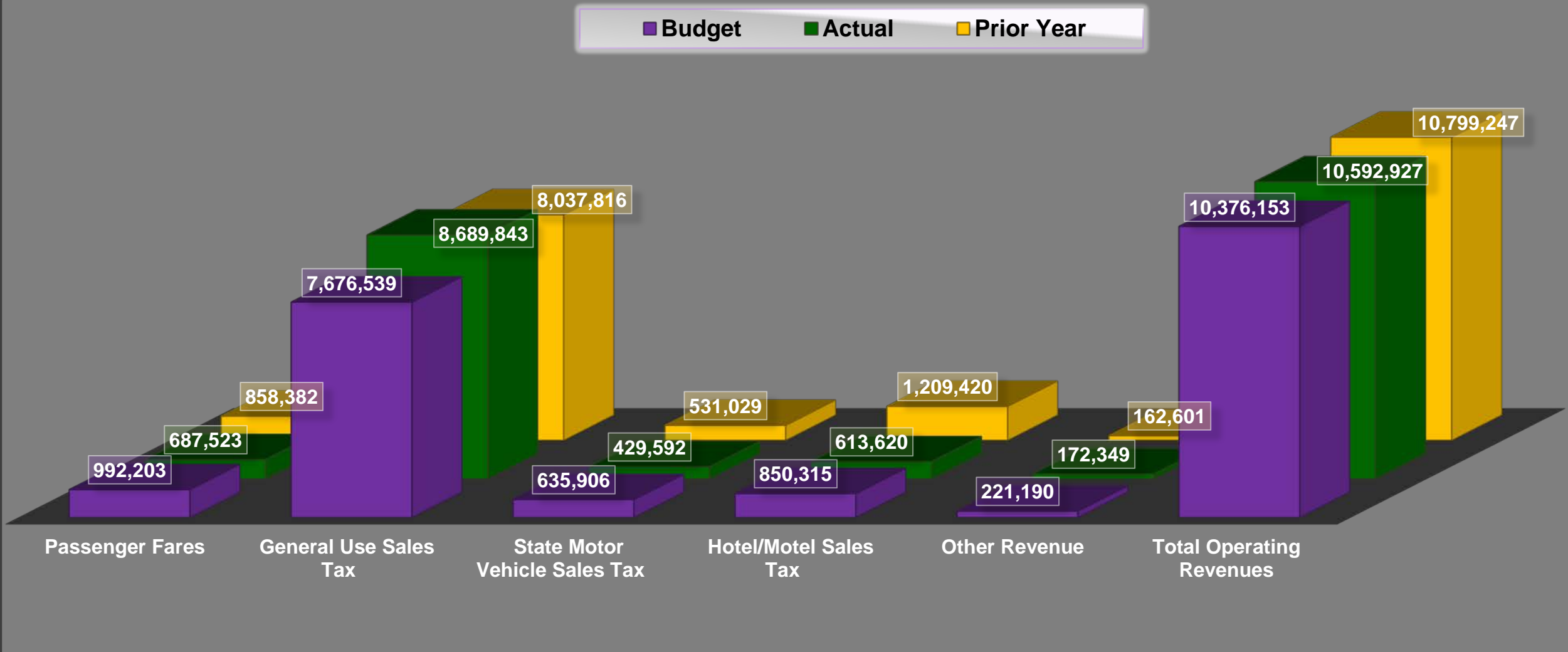
The decrease in farebox recovery to 6.2% in January from 6.7% in December is the result of a decrease in operating expenses and a decrease in fare revenues from the prior month. Fare revenues continue to offset a small percentage of operating costs.





January 2025 Summary of Sources

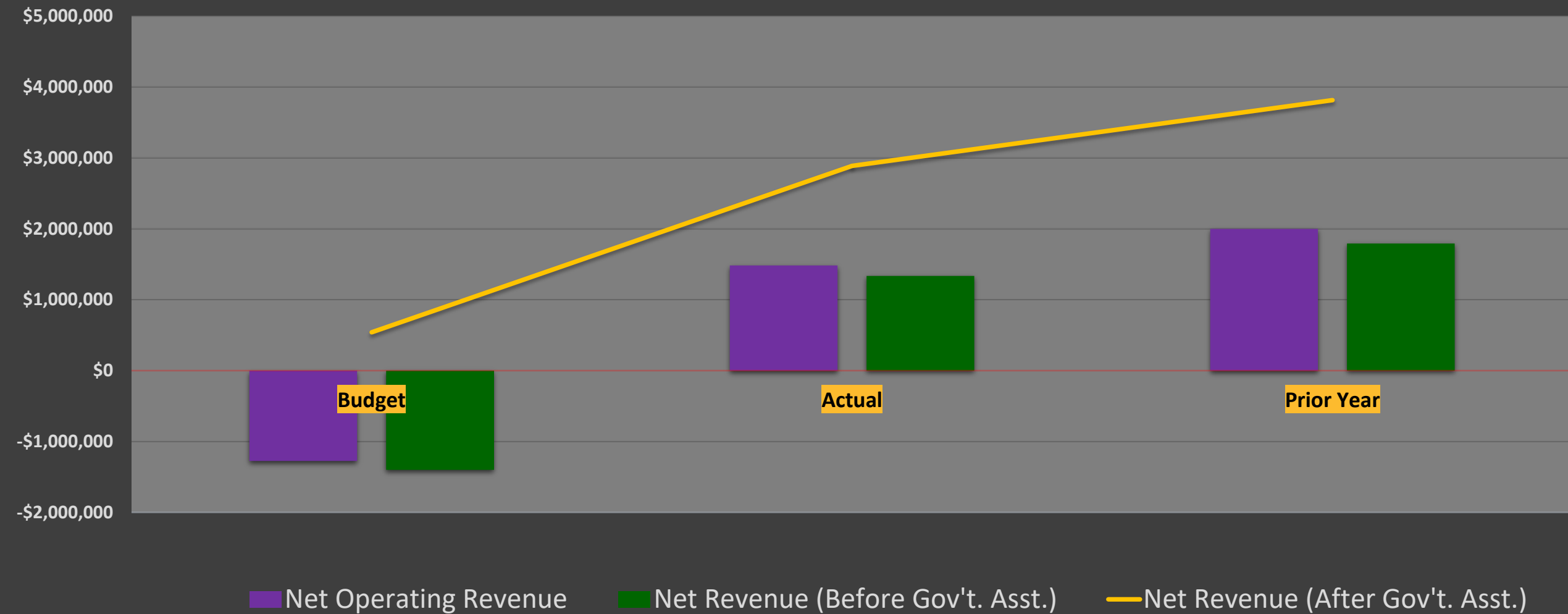
SUMMARY OF SOURCES						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	9,162,760	9,733,055	570,295	6.22%	9,162,760	9,733,055
Government Assistance	2,342,727	1,743,253	(599,474)	-25.59%	2,342,727	1,743,253
Sales Tax and Government Assistance	11,505,487	11,476,308	(29,179)	-0.25%	11,505,487	11,476,308
Passenger Fares	992,203	687,523	(304,680)	-30.71%	992,203	687,523
Other Operating Revenues	221,190	172,349	(48,841)	-22.08%	221,190	172,349
Subtotal Transit Operations	1,213,393	859,872	(353,521)	-29.13%	1,213,393	859,872
Total Operating Revenues	12,718,880	12,336,180	(382,700)	-3.01%	12,718,880	12,336,180
Capital Funding	5,275,772	2,672,598	(2,603,174)	-49.34%	5,275,772	2,672,598
Investment Income	131,239	103,041	(28,198)	100.00%	131,239	103,041
Subtotal Capital and Bond Resources	5,407,011	2,775,639	(2,631,372)	-48.67%	5,407,011	2,775,639
Total Revenue	18,125,891	15,111,819	(3,014,072)	-16.63%	18,125,891	15,111,819
Operating Reserve	0	2,148,312	2,148,312	-100.00%	0	2,148,312
Total Sources	18,125,891	17,260,131	(865,760)	-4.78%	18,125,891	17,260,131



Operating Revenues (Budget, Actual & Prior Year)

RTA's two largest revenue sources are General Use Sales Tax (\$8.7M) and Passenger Fares (\$688K). The two combined make up 88.5% or \$9.4M of total revenue. Overall, total operating revenues for the month of January are \$10.6M.





Net Revenues (Before and After Government Assistance)

Net Revenue (Before Government Assistance) is \$1.3M for the month of January. After applying the month's \$1.7M in Government Operating Assistance, Net Revenue is \$2.9M for the month of January.

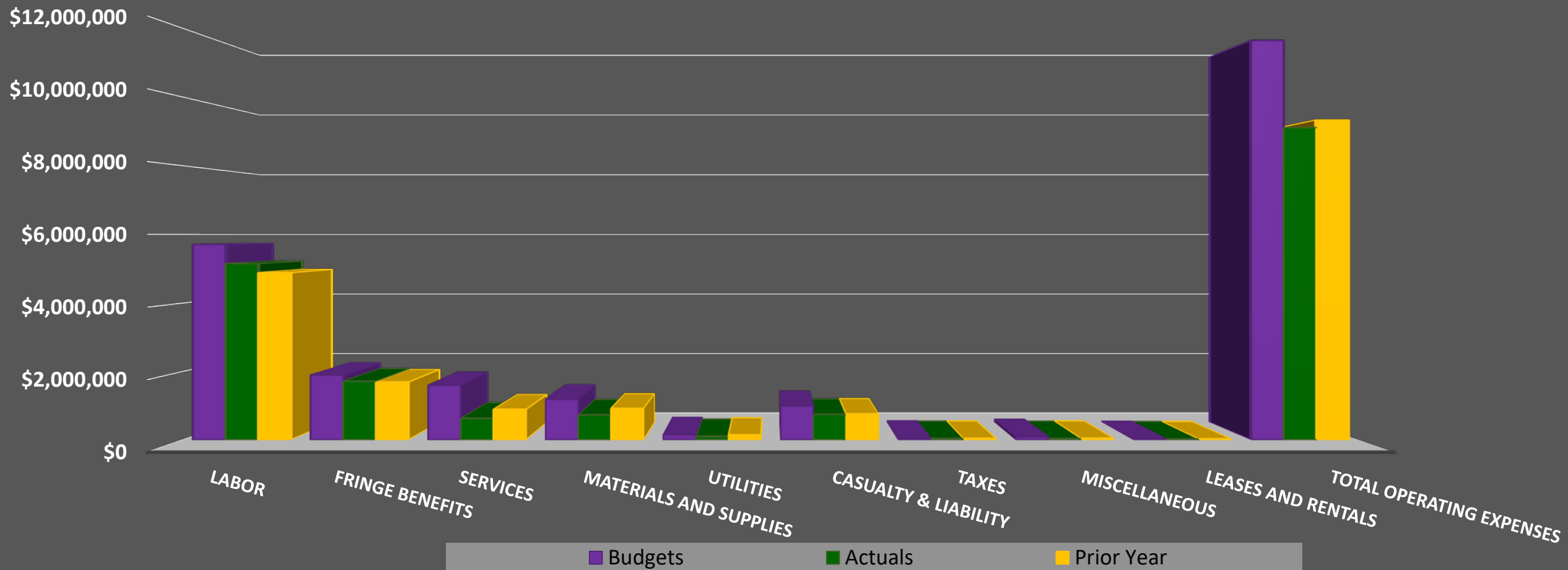




January 2025 Summary of Uses

Summary of Uses						
	Budget	Actuals	\$ Change	% Change		
Transit Operations	11,649,552	9,109,342	2,540,210	21.81%		
TMSEL Legacy Costs	126,694	147,374	(20,680)	-16.32%		
Maritime Costs	401,915	191,359	210,556	0.00%		
Capital Expenditures	5,275,772	2,672,598	2,603,174	49.34%		
FEMA Project Worksheet Expenditures	0	0	0	0.00%		
Debt Service	671,958	5,139,458	(4,467,500)	-664.85%		
Total Expenditures	18,125,891	17,260,131	865,760	4.78%		
Operating Reserve	0	0	0	0.00%		
Total Uses	18,125,891	17,260,131	865,760	4.78%		

Operating Expenses (Actual - \$9,109,342)



Operating Expenses

Operating Expenses for the month of January are roughly \$9.1M. Labor and Fringe Benefits, the largest expenditure at \$6.9M, comprised 75.3% of this month's actual expenses. In total, Operating Expenses for the month of January show a decrease of 2.3% from \$9.3M in December.





Operating Reserve

The negative variance that resulted from Net Revenue (After Government Assistance of approximately \$1.7M) reduced the Restricted Operating/Capital Reserve by \$2.1M, after the offset of \$5.1M in Debt Service.



Questions?



Agenda

5. Informational Report – Annual Fare Report

2024 Annual Fare Report

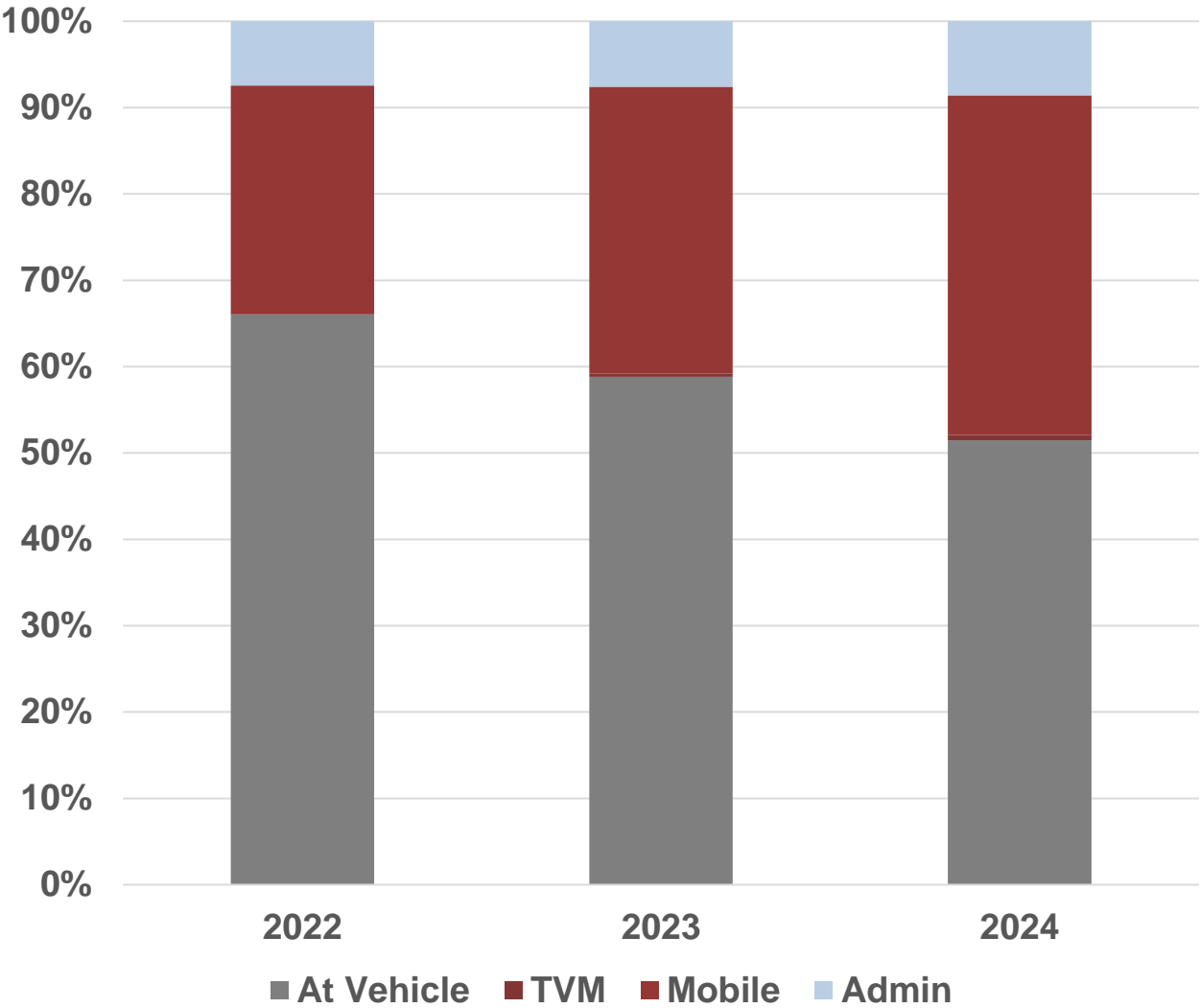
25-025

Annual gross revenue, 2022-24

Point of Sale	2022	2023	2024	RY24 YOY Change
At Vehicle	\$ 6,971,477.70	\$ 6,596,894.58	\$ 5,920,461.43	-10.3%
TVM	\$ 1,648.85	\$ 40,889.95	\$ 70,804.85	73.2%
Mobile	\$ 2,792,509.75	\$ 3,727,997.40	\$ 4,525,239.95	21.4%
Admin	\$ 785,347.95	\$ 850,929.88	\$ 988,832.62	16.2%
Total	\$ 10,553,007.25	\$ 1,216,711.81	\$ 11,505,338.85	2.6%

Share of Annual Gross Revenue, by Source

Pre-paid sales (TVM, Mobile, Admin) nearly 50% of gross revenue in 2024

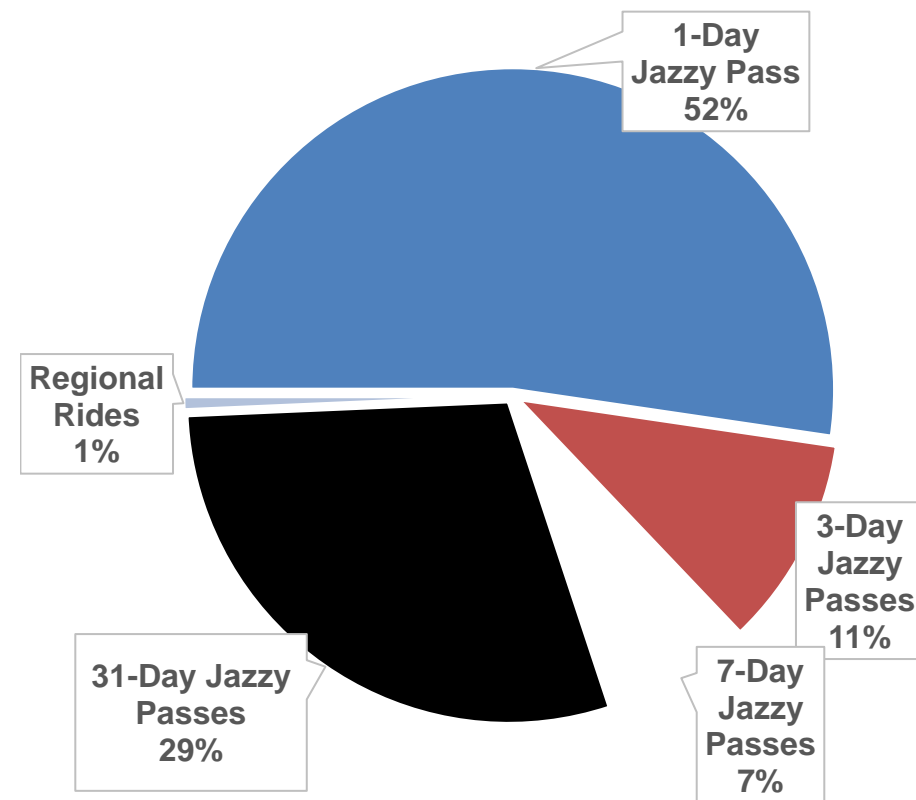




Total Sales by Product Type

	Adult	Priority Rider	Youth	Grand Total
Ferry Single Ride	98,915	4,522	6,858	110,295
Bus-SR Single Ride	3,485,561	248,804	178,544	3,912,909
Jazzy Pass	902,647	634,382	283,988	1,821,017
Opportunity Pass	31,992		14,575	46,567
Regional Ride	20,888	218	607	21,713
U-Pass	50			50
Grand Total	4,540,053	887,926	484,572	5,912,551

Transit Access Purchased (Days)



Questions?



Agenda

6. Consent Agenda

Purchase of Canal and Riverfront Streetcar Tires	25-022
Change Order Request – Carr, Riggs, & Ingram Contract (RFQ 2019-021)	25-023
Outside Counsel Legal Services	25-024
5-Year Capital Investment Program 2025-2029	25-027
RTA Insurance Brokerage Services for Property and Casualty Coverages	25-028



Agenda

7. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)



Agenda

8. Audience Questions and Comments



Agenda

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



Agenda

10. Adjournment