



2817 Canal Street
New Orleans, LA 70119

New Orleans Regional Transit Authority

Board of Commissioners

Meeting Agenda - Final

Tuesday, February 27, 2024

10:00 AM

RTA Board Room

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. Meetings start at the scheduled time, but may be delayed until a quorum of the Commissioners is present. The agency's website will stream the in-person meeting live, and wearing masks in the boardroom is optional.

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.

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, NOLA 70119, or call 504-827-8341 or by email (rtaboard@rtaforward.org).

1. Call to Order

2. Roll Call

3. Consideration of Meeting Minutes

[Board Meeting Minutes - January 23, 2024]

[24-018](#)

4. RTA Chairman's Report

A. Swearing in of Jefferson Parish Commissioner

B. Assignment of Committees

5. Reports

- A. Operations & Administration Committee Chairman's Report
- B. Finance Committee Chairman's Report
- C. Jefferson Parish Report
- D. RTA General Counsel's Report
- E. RTA Chief Executive Officer's Report
- F. Chief of Staff Legislative Update
- G. Operations Update
- H. RTA Chief Financial Officer's Report

[December Financials]

[24-019](#)

6. La DOTD Report - Mr. Lawson

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](#)

8. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)

9. Audience Questions and Comments

10. Executive Session (2/3RDS VOTE TO Consider)

BRC Construction Group Report

11. Adjournment

[02.27.24 Board PowerPoint Presentation]

[24-023](#)



New Orleans Regional Transit Authority

2817 Canal Street
New Orleans, LA 70119

Board Report and Staff Summary

File #: 24-018

Board of Commissioners

[Board Meeting Minutes - January 23, 2024]



2817 Canal Street
New Orleans, LA 70119

New Orleans Regional Transit Authority Board of Commissioners

Meeting Minutes - Draft

Tuesday, January 23, 2024

10:00 AM

RTA Board Room

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1. Call to Order

A motion was made by Commissioner Neal, seconded by Commissioner LeBeouf and adopted. The motion carried by the following vote:

Present: Chairman Mark Raymond, Commissioner Fred Neal, Commissioner Sunni LeBeouf, Vice-Chairman Art Walton, Commissioner Timothy Coulon, Commissioner Joseph Ewell, Commissioner Maria DeFrancesch, and Commissioner Timolyn Sams

Absent:

2. Roll Call

Commissioners Present: Commissioner Raymond, Commissioner Walton, Commissioner Coulon, Commissioner DeFrancesch, Commissioner Ewell, Commissioner LeBeouf, Commissioner Neal and Commissioner Sams

Commissioner Coulon moved, and Commissioner Ewell seconded to take Executive Session out of order on the agenda.

Commissioner Raymond stated that he would like to handle all the business at hand before going into Executive Session.

Commissioner Ewell stated in fairness to the employees time he would not mind handling the Employee Recognitions first before going into Executive Session.

Commissioner Coulon, moved and Commissioner Ewell seconded to go into Executive Session, Commissioner Neal was a Nay and Commissioner Sams Abstained.

3. Consideration of Meeting Minutes

[Board of Commissioners Meeting Minutes - December 12, 2023]

[24-007](#)

Commissioner Neal moved and Commissioner LeBeouf seconded the motion to approve the Board of Commissioners Meeting Minutes - December 12, 2023. The motion was approved unanimously.

4. Reports

A. RTA Chairman's Report

Commissioner Raymond stated that he went to the Downtown Transit Center and communicated with the riders and operators and watched the buses for On-Time Performance and the Mobility Devices being used on the fixed routes.

B. Operations & Administration Committee Chairman's Report

Commissioner Neal stated that at the January RAC Meeting the Safety Department presented an in-depth Safety Plan.

C. Finance Committee Chairman's Report

No Report.

D. Jefferson Parish Report

No Report.

E. RTA General Counsel's Report

Sundiata Haley referred the Board to No. 11 on the Board Agenda *Introduction of Board Resolution 24-001*.

F. RTA Chief Executive Officer's Report

Lona Hankins reported on January 14, 2024, the RTA launched the Service Optimization Schedule and stated that staff is not where they would like to be but things are improving and riders are being asked to fill out surveys so staff will know what needs to be improved.

Lona also reported that the Mardi Gras Guides are available in print, online and on LePass. And, that four (4) bus shelter installations have been completed, 3 are under construction and would like the Board's assistance when the shelters are located on/or need residential property.

Employees of the Month:

Elie Randolph - Operator for November
Welton Chestnutt - Maintenance for November
Paul Washington - Operator for December
Derrick Magee - Maintenance for December
Candace Williams Administrative - 4th Quarter

G. Chief of Staff Legislative Update

Katherine Felton reported that the RTA will be focusing on the State Level Funding and the RTA was able to get through FY 24 with money for the Ferry and staff will be working with the State for the Ferry Budget for FY25.

H. Operations Update

Chris Clark reported on the Operations Update. This report can be found in the PowerPoint Presentation dated January 23, 2024, under the Operations Update.

I. RTA Chief Financial Officer's Report

Gizelle Banks reported on the RTA Chief Financial Officer's Report. This report can be found in the PowerPoint Presentation dated January 23, 2024, under the Financial Report.

In response to a question from Commissioner Walton, Gizelle Banks reported that the RTA made its last draw down for the CARES Act money. And after a question from Commissioner Coulon, Gizelle reported that the 5 Year Projection of Revenue was a projection using historical trends and staff has taken into consideration the 5-Year Capital Investment Program.

5. Consent Agenda

Commissioner DeFrancesch moved, and Commissioner Neal seconded to adopt the Consent Agenda. Resolution No. 24-002 was adopted.

A motion was made by Commissioner DeFrancesch, seconded by Commissioner Neal and adopted. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Commissioner LeBeouf, Vice-Chairman Walton, Commissioner Coulon, Commissioner Ewell, Commissioner DeFrancesch, and Commissioner Sams

Absent:

Amendment to RTA Work Policy SAF-5 Safety Committee Structure [23-221](#)

In response to a question from Commissioner LeBeouf, Mike Smith reported that changes on the Federal level mandates that the RTA has a 50% Labor-Management Safety Committee.

Commissioner DeFrancesch moved and Commissioner Neal seconded to adopt the Amendment to RTA Work Policy SAF-5 Safety Committee Structure. Resolution No. 24-003 was adopted unanimously.

Enactment No: 24-003

6. Authorizations

Non-proprietary Bus Parts [23-180](#)

In response to a question from Commissioner Ewell, Ryan Moser reported that nine (9) people responded to the bid and staff went through the correct bid process. And that the RTA has a history with all the companies that were selected.

Commissioner Neal moved and Commissioner DeFrancesch seconded to adopt the Non-proprietary Bus Parts. Resolution No. 24-004 was adopted with 5 yeas, and 2 abstains.

Later in the meeting Commissioner DeFrancesch changed her vote. The vote count was Commissioner Neal moved and Commissioner Walton seconded to adopt the Non-proprietary Bus Parts. Resolution No.24-004 was adopted with 5 Yeas, and 3 Abstains.

A motion was made by Commissioner Neal, seconded by Commissioner DeFrancesch and adopted. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Vice-Chairman Walton, Commissioner Coulon, Commissioner DeFrancesch, and Commissioner Sams

Absent:

Abstain: Commissioner LeBeouf, and Commissioner Ewell

Dell Technologies Apex Contract Award [23-214](#)

In response to a question from Commissioner Neal, Dwight Norton reported that

this procurement was for backup storage.

Commissioner Neal moved and Commissioner Sams seconded to adopt the Dell Technologies Apex Contract Award. Resolution No. 24-005 was adopted unanimously.

A motion was made by Commissioner Neal, seconded by Commissioner Sams and adopted. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Commissioner LeBeouf, Vice-Chairman Walton, Commissioner Coulon, Commissioner Ewell, Commissioner DeFrancesch, and Commissioner Sams

Absent:

Enactment No: 24-005

RTA NeoGov Contract Renewal

[23-215](#)

In response to a question from Commissioner Ewell, Dwight Norton reported that the total contract was \$139,277.31 and that this was a one-year contract renewal.

In response to a question from Commissioner Coulon, Gizelle Banks reported that the core HR IT functions are now with Oracle and the HR consultant will look at the best practices for HR IT functions.

In response to Commissioner Sams, Gizelle Banks reported that when this original contract was procured in 2020 the RTA only had 78 employees and once the transition was complete there was a total of 812 employees. Staff was working on transferring all HR data into the Oracle System. Commissioner LeBeouf asked for an Executive Summary on the Oracle Transition and where are the gaps in the transition.

Commissioner LeBeouf moved and Commissioner Sams seconded to adopt the RTA NeoGov Contract Renewal. Resolution No. 24-006 was adopted unanimously.

A motion was made by Commissioner LeBeouf, seconded by Commissioner Sams and adopted. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Commissioner LeBeouf, Vice-Chairman Walton, Commissioner Coulon, Commissioner Ewell, Commissioner DeFrancesch, and Commissioner Sams

Absent:

5-Year Capital Investment Program 2024-2028

[23-216](#)

Dwight Norton reported on the 5-Year Capital Investment Program 2004-2028.

This report can be found in the PowerPoint Presentation dated January 23, 2024, under the Capital Investment Program.

Mark Major commented that one-half of the Sales Tax that RTA collects has been pledged to pay off the Bonds. Dwight Norton stated that the *Proposed Funding* in the report was Grant Funding. Commissioner Coulon stated that this report was a wish list.

Commissioner Neal would like to know the projects that have commitments for Federal and State funding and would like this report presented back to the Board during the Budget Process.

Commissioner Walton asked that this item be referred to the Finance Committee for review.

Commissioner Walton moved and Commissioner LeBeouf seconded to defer this matter back to the Finance Committee.

A motion was made by Vice-Chairman Walton, seconded by Commissioner LeBeouf and referred. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Commissioner LeBeouf, Vice-Chairman Walton, Commissioner Coulon, Commissioner Ewell, Commissioner DeFrancesch, and Commissioner Sams

Absent:

Enactment No: 24-007

FY 2024 All Stations Accessibility Program Grant Application [23-220](#)

Commissioner Walton moved and Commissioner Neal seconded to adopt the FY2004 All Stations Accessibility Program Grant Application. Resolution No. 24-008 was adopted unanimously.

Enactment No: 24-008

2024 Agency Safety Plan [23-217](#)

Mike Smith reported that the amendment to the RTA's work policy SAF-5 Safety Committee Structure was implemented into the 2024 Agency Safety Plan because both plans work together. The State has given their approval to this document.

Commissioner Walton moved and Commissioner Neal seconded to adopt the 2004 Agency Safety Plan. Resolution No. 24-009 was adopted unanimously.

Enactment No: 24-009

7. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)

None

8. Audience Questions and Comments

Alan Drake stated that the RTA was heading for a Fiscal Cliff in 2026. Orleans population was dropping, and fewer people are riding transit. The RTA need to ask the City for stop light priority and by making the riders stand longer the RTA was forcing people off of the St. Charles Streetcars.

Eneid Frances stated that the RTA was installing a Bus Shelter on the corner of Franklin Avenue and Gentilly Blvd. and she does not want the RTA to install that shelter so close to her property. The shelter will reduce the value of her home and she has major safety concerns. Ms. Frances stated that she was able to stop the construction before it started and doesn't want the shelter at this location. Commissioner LeBeouf stated that the RTA needs to be good neighbors with the people in the community.

Another speaker, Donald Carrere stated that the bus shelter should not be installed at the corner of Franklin Avenue and Gentilly Blvd. He stated that when the riders get off the bus they will be in his driveway and the solar lighting panel that the RTA plan on using will be under an Oak Tree and the community should be involved in these types of projects when it is located on people properties. Commissioner Walton and Sams stated that they would like more community engagement when it comes down to RTA Projects.

Kory Dupree stated that he comes to the Board Meeting every month and speaks on contract violations, safety concerns and grievances. He stated that when something happens to the operators they are held accountable but management is not being held accountable for their actions. The operators have not received the Safety Bonus that was negotiated in their contract and management needs to understand the CBA. At the last Board Meeting the RTA reduced the service and buses are still not pulling out on time. In 2019 the RTA purchase 19 buses with \$7.2M, in 2020 the RTA was awarded \$13.9M for 21 replacement buses and 21 Paratransit Buses and in 2020 the RTA was allocated money for buses (Hurricane Katrina Buses) and in 2023 \$18.6M for 21 buses \$5.3M for 5 more buses and the operators and still suffering every day because the RTA does not have enough service on the street.

Commissioner Raymond stated that the Board recognizes the fleet challenges, and the operators do bear the brunt of the riders and he stated that the RTA has been dealing with supply chain issues. In response to a question from Commissioner LeBeouf, Christopher Clark reported that his department was working on the paperwork regarding the safety bonuses, unfortunately his team dropped the ball and once Gizelle Banks receives the paperwork the Operators will get paid.

Speaker, Timothy Cardner stated that the RTA was still having bus delays after the cut-back on certain routes. He also stated that the Mardi Gras Guide was incorrect, and when will the RTA get permit bus stop signs.

Lona Hankins reported that she just approved the solicitation for the Permit Bus Stop Signs which will take 90 days to procure and that staff have placed temporary signs around the city. The first phase of the bus stop replacement will be to replace all the bus stops signs with

vinyl wrap stickers and then the signage will be redesigned based on the stop inventory. Katherine Felton further reported that the bus stop signs were sent to the printer but the printer, did not have the capacity to provide the signs. Commissioner LeBeouf stated that she would like to know when these signs will be printed, and Commissioner Neal would like a timeline for the signage.

Commissioner Raymond acknowledged that some Paratransit Operators were in attendance at the Board Meeting.

Kendra Cooper reported that she was at the meeting today to support the Director of Paratransit and that she was doing everything positive to change Paratransit. She would like to know why management would get rid of a director that was making positive changes and certain staff signed a petition in support of Ms. Brooks.

Sundiata stated that this was a legal issue and is under review.

Samuel Buckley gave the Board copies of the comments made by the riders regarding the system.

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

Sundiata Haley stated that the purposed of the Executive Session was:

New Business

Revised Statue 4217.4

Commissioner Neal Ewell moved and Commissioner seconded to add the New Business to Executive Session:

Revised Statue 4217.4

The motion was passed unanimously.

This Executive Session was not about:

Personnel Matters

BRC Construction Group Contract

Commissioner Neal moved and Commissioner Sams seconded to go into Executive Session. The motion was approved unanimously.

Commissioner Ewell moved and Commissioner LeBeouf seconded to come out of Executive Session.

Personnel Matters

Commissioner Neal moved and Commissioner DeFrancesch seconded to defer the Personnel Matters. The Motion was approved unanimously.

BRC Construction Group Contract

Commissioner Neal moved and Commissioner DeFrancesch seconded to defer the

BRC Construction Group Contract. The Motion was approved unanimously.

10 Rescission of Board Resolution 23-060

Commissioner Neal moved and Commissioner DeFrancesch seconded to defer the Rescission of Board Resolution 23-060. The Motion was approved unanimously.

[BRC Rescission Resolution]

[23-218](#)

11. Introduction of Board Resolution 24-001

Yolanda Rodriguez read the Resolution into the Record and the Board and the General Counsel instructed to delete from the following line from the resolution:

The Board Rescinded Board Resolution 23-060 at the January 23, 2024, Board Resolution.

Commissioner LeBeouf moved, and Commissioner Walton seconded to adopt Introduction of Board Resolution 24-001. Resolution 24-001 was approved unanimously.

[Board Resolution 24-006]

[24-006](#)

A motion was made by Commissioner LeBeouf, seconded by Vice-Chairman Walton and adjourned. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Commissioner LeBeouf, Vice-Chairman Walton, Commissioner Coulon, Commissioner Ewell, Commissioner DeFrancesch, and Commissioner Sams

Absent:

Enactment No: 24-001

12. Adjournment

Commissioner LeBeouf moved, and Commissioner Neal seconded to adjourn the Board Meeting of January 23, 2024. The motion was adjourned unanimously.

A motion was made by Commissioner LeBeouf, seconded by Commissioner Neal and adjourned. The motion carried by the following vote:

Aye: Chairman Raymond, Commissioner Neal, Commissioner LeBeouf, Vice-Chairman Walton, Commissioner Coulon, Commissioner Ewell, Commissioner DeFrancesch, and Commissioner Sams

Absent:

Note



New Orleans Regional Transit Authority

2817 Canal Street
New Orleans, LA 70119

Board Report and Staff Summary

File #: 24-019

Board of Commissioners

[December Financials]

**December 2023
Analysis of Financials**

Budget	Actuals	Variances		Explanation of Variance
		Amount	%age	
<u>Passenger Revenue</u>				
11,323,764	10,785,395	(538,369)	(4.8%)	Passenger Fares were 4.8% (\$538k) under projections through December while ridership was 10.6% (1.1M) over budget. Pass Sales are under projections by 7% (\$25k). Bus ridership maintained the significant increase that was partially due to the use of Automatic Passenger Counting beginning in April, while the Streetcar ridership data temporarily remains with GFI.
<u>Sales Tax</u>				
109,116,320	101,738,204	(7,378,116)	(6.8%)	Due to a lag in sales tax collections, sales tax recordings are a mix of actuals and accruals but appear to be under projections through December.
<u>Labor</u>				
63,944,578	60,978,533	2,966,045	4.6%	Labor is \$3.m (4.6%) under budget through December. ATU wages are less than over budget \$165k (0.5%) while IBEW and Non-Contract Administrative wages are under budget 6.5% and 10.1% respectively, for the year.
<u>Fringe Benefits</u>				
18,265,992	20,239,065	(1,973,073)	(10.8%)	Fringe Benefits are 10.8% (\$2m) over projections through December. Updates in the accounting process of health benefits is the primary reason for this overage. Also contributing is current year projections being understated because the projections, mostly based on prior year actuals, were understated. More analysis will be done to
<u>Services</u>				
16,392,717	10,608,861	5,783,856	35.3%	Most Service line items are well under budget through December. Professional/Technical Services (legal fees, consultants, other outside services, etc.), Contract Maintenance Services and Private Security are the main contributors to these shortfalls.
<u>Materials and Supplies</u>				
14,551,277	10,917,313	3,633,964	25.0%	Diesel fuel prices for the month of December were budgeted at \$3.40/gal. (excl. \$0.21/gal. tax). Actual diesel fuel prices for December averaged \$2.47/gal. (before taxes), which was \$0.93/gal. under budget and \$0.25/gal. less than the average price for November. Diesel fuel consumption for December was 60,578 gallons under budget.
<u>Taxes</u>				
493,455	397,501	95,954	19.4%	All taxes were under budget through December.
<u>Miscellaneous Expenses</u>				
765,699	375,839	389,860	50.9%	Miscellaneous expenses, including travel and other miscellaneous but excluding educational expenses, were well under budget through December.

**REGIONAL TRANSIT AUTHORITY
CONSOLIDATED INCOME STATEMENT
BUDGET TO ACTUAL COMPARISON
December 31, 2023
Unaudited**

	Current Month				Year to Date				CY2023 Annual Budget
	Budget	Actual	\$ Var.	%Var.	Budget	Actual	\$ Var.	%Var.	
Operating Revenues									
Passenger Fares	1,075,746	898,783	(176,963)	(16.45%)	11,323,764	10,785,395	(538,369)	(4.75%)	11,323,764
General Use Sales Tax	7,455,758	7,158,695	(297,063)	(3.98%)	90,923,859	86,616,965	(4,306,894)	(4.74%)	90,923,859
State Motor Vehicle Sales Tax	683,602	425,671	(258,031)	(37.75%)	8,336,593	6,163,954	(2,172,639)	(26.06%)	8,336,593
Hotel/Motel Sales Tax	808,182	849,752	41,570	5.14%	9,855,868	8,957,285	(898,583)	(9.12%)	9,855,868
Other Revenue	212,766	172,517	(40,249)	(18.92%)	2,564,208	2,070,208	(494,000)	(19.27%)	2,564,208
Total Operating Revenues	10,236,054	9,505,318	(730,736)	(7.14%)	123,004,292	114,593,807	(8,410,485)	(6.84%)	123,004,292
Operating Expenses									
Labor	7,533,216	4,885,875	2,647,341	35.14%	63,944,578	60,978,533	2,966,045	4.64%	63,944,578
Fringe Benefits	2,056,145	1,686,589	369,556	17.97%	18,265,992	20,239,065	(1,973,073)	(10.80%)	18,265,992
Services	1,366,038	894,072	481,966	35.28%	16,392,717	10,608,861	5,783,856	35.28%	16,392,717
Materials and Supplies	1,221,228	909,776	311,452	25.50%	14,551,277	10,917,313	3,633,964	24.97%	14,551,277
Utilities	148,125	134,037	14,088	9.51%	1,827,009	1,608,446	218,563	11.96%	1,827,009
Casualty & Liability	756,415	751,733	4,682	0.62%	8,807,500	9,020,802	(213,302)	(2.42%)	8,807,500
Taxes	41,538	33,125	8,413	20.25%	493,455	397,501	95,954	19.45%	493,455
Purchased Transportation	0	3,948	(3,948)	(100.00%)	0	47,374	(47,374)	(100.00%)	0
Miscellaneous	63,789	31,320	32,469	50.90%	765,699	375,839	389,860	50.92%	765,699
Leases and Rentals	20,012	17,278	2,734	13.66%	240,100	207,340	32,760	13.64%	240,100
Total Oper. Exp. (excl. Depr.)	13,206,506	9,337,754	3,868,752	29.29%	126,288,327	114,401,074	10,887,253	8.69%	126,288,327
Net Operating Revenue	(2,970,452)	167,564	3,138,016	(105.64%)	(2,284,035)	192,733	2,476,768	(108.44%)	(2,284,035)
TMSEL Legacy Costs									
TMSEL Pension Costs	0	0	0	0.00%	0	0	0	0.00%	0
TMSEL Health Benefit Costs	116,550	81,530	35,020	30.05%	1,398,600	978,361	420,239	30.05%	1,398,600
TMSEL Workers' Comp. Costs	90,143	118,316	(28,173)	(31.25%)	1,081,716	1,419,795	(338,079)	(31.25%)	1,081,716
TMSEL All Other Costs	32,470	38,373	(5,903)	(18.18%)	389,627	460,473	(70,846)	(18.18%)	389,627
Total TMSEL Legacy Costs	239,163	238,219	944	0.39%	2,869,943	2,858,629	11,314	0.39%	2,869,943
Net Rev. (Before Gov't. Asst.)	(3,209,615)	(70,655)	3,138,960	(97.80%)	(5,153,978)	(2,665,896)	2,488,082	(48.27%)	(5,153,978)
Maritime Operations									
Passenger Fares	90,216	92,282	2,066	2.29%	1,062,178	1,107,388	45,210	4.26%	1,062,178
Labor and Fringe Benefits	(53,522)	(52,775)	(748)	1.40%	(473,149)	(633,294)	160,145	(33.85%)	(473,149)
Services	(137,288)	(28,398)	(108,890)	79.31%	(1,647,500)	(340,777)	(1,306,723)	79.32%	(1,647,500)
Materials and Supplies	(52,586)	(36,555)	(16,031)	30.49%	(624,716)	(438,655)	(186,061)	29.78%	(624,716)
Purchased Transportation	(893,405)	(608,054)	(285,351)	0.00%	(10,720,915)	(9,872,259)	(848,656)	0.00%	(10,720,915)
Other Operating Expenses	(6,884)	(678)	(6,206)	90.16%	(82,240)	(8,132)	(74,108)	90.11%	(82,240)
Preventive Maintenance	48,500	50,000	1,500	3.09%	582,000	600,000	18,000	3.09%	582,000
State Subsidy	436,900	833,333	396,433	90.74%	5,242,800	7,570,000	2,327,200	44.39%	5,242,800
Total Maritime Operations	(568,069)	249,157	(817,226)	143.86%	(6,661,542)	(2,016,728)	(4,645,814)	69.74%	(6,661,542)
Government Operating Assistance									
Preventive Maintenance	1,119,957	1,288,604	168,647	15.06%	13,439,495	15,463,249	2,023,754	15.06%	13,439,495
State Parish Transportation	150,027	105,357	(44,670)	(29.77%)	1,800,318	2,046,586	246,268	13.68%	1,800,318
COVID Funding - RTA	4,371,916	379,624	(3,992,292)	(91.32%)	18,946,038	4,555,485	(14,390,553)	(75.96%)	18,946,038
COVID Funding - Ferries	0	0	0	0.00%	0	0	0	0.00%	0
Total Government Oper. Asst.	5,641,900	1,773,585	(3,868,315)	(68.56%)	34,185,851	22,065,320	(12,120,531)	(35.45%)	34,185,851
Net Revenue (After Gov't. Asst.)	1,864,216	1,952,087	(1,546,580)	(82.96%)	22,370,331	17,383,695	(4,986,636)	(22.33%)	22,370,331

**REGIONAL TRANSIT AUTHORITY
CONSOLIDATED INCOME STATEMENT
BUDGET TO ACTUAL COMPARISON
December 31, 2023
Unaudited**

	Current Month				Year to Date				CY2023 Annual Budget
	Budget	Actual	\$ Var.	%Var.	Budget	Actual	\$ Var.	%Var.	
Net Revenue (After Gov't. Asst.)	1,864,216	1,952,087	(1,546,580)	-82.96%	22,370,331	17,383,695	(14,278,263)	-63.83%	22,370,331
Government Non-Operating Rev. (Exp.)									
Federal - Capital (exc. Maritime)	1,875,939	1,006,024	(869,915)	(46.37%)	22,511,334	12,072,283	(10,439,051)	(46.37%)	22,511,334
Local - Capital (exc. Maritime)	182,644	477,124	294,480	161.23%	2,191,783	5,725,488	3,533,705	161.23%	2,191,783
Capital Expenditures (exc. Maritime)	(3,235,258)	(1,440,199)	1,795,059	(55.48%)	(38,823,074)	(17,282,391)	21,540,683	(55.48%)	(38,823,074)
Capital Revenues (Maritime)	586,413	99,174	(487,239)	(83.09%)	(7,297,000)	1,190,083	8,487,083	(116.31%)	(7,297,000)
Capital Expenses (Maritime)	(608,087)	(341,744)	(266,343)	43.80%	7,037,000	(4,100,930)	11,137,930	158.28%	7,037,000
FEMA Project Worksheets	0	0	0	0.00%	0	0	0	0.00%	0
FEMA Project Worksheet Expenditure	0	0	0	0.00%	0	0	0	0.00%	0
Loss on Valuation of Assets	0	0	0	0.00%	0	0	0	0.00%	0
Total Gov't. Non-Operating Rev. (Exp)	(1,198,349)	(199,622)	998,727	0.00%	(14,379,957)	(2,395,466)	11,984,491	0.00%	(14,379,957)
Total Revenues (Expenses) Before Capital Expenditures and Debt	665,867	1,752,464	1,086,597	163.19%	7,990,374	14,988,229	6,997,855	87.58%	7,990,374
Capital Expenditures									
Interest Income - Capital (bonds)	686	26,366	25,680	3743.48%	8,240	371,790	363,550	4412.01%	13,493
Other Interest Income	5,560	102,781	97,221	1748.58%	66,720	1,177,970	1,111,250	1665.54%	61,467
Debt Service	(672,113)	(447,657)	224,456	33.40%	(8,065,334)	(5,371,887)	2,693,447	33.40%	(8,065,334)
Total Capital Expenditures	(665,867)	(318,510)	347,357	52.17%	(7,990,374)	(3,822,127)	4,168,247	52.17%	(7,990,374)
Net Revenue less Capital Expenditures & Principal on Long Term Debt	0	1,433,954	1,433,954	100.00%	0	11,166,103	11,166,103	100.00%	0
Other Funding Sources									
Restricted Oper. / Capital Reserve	0	(1,433,954)	1,433,954	(100.00%)	0	(11,166,103)	11,166,103	(100.00%)	0
Total Other Funding	0	(1,433,954)	1,433,954	(100.00%)	0	(11,166,103)	11,166,103	(100.00%)	0
Net Revenue / Expense	0	0	0	0.00%	0	0	0	0.00%	0
Depreciation - Local	379,644	343,356	36,288	9.56%	4,555,728	4,189,851	365,877	8.03%	4,555,728
Depreciation - Federal	1,518,576	1,373,424	145,152	9.56%	18,222,912	16,759,404	1,463,508	8.03%	18,222,912
Total Depreciation	1,898,220	1,716,780	181,440	(100.00%)	22,778,640	20,949,255	1,829,385	8.03%	22,778,640

**REGIONAL TRANSIT AUTHORITY
CONSOLIDATED INCOME STATEMENT
ACTUAL TO ACTUAL COMPARISON
December 31, 2023
Unaudited**

	Current Month				Year to Date				11/30/2023 YTD Actuals
	Prior Yr.	Current Yr.	\$ Var.	%Var.	Prior Yr.	Current Yr.	\$ Var.	%Var.	
Operating Revenues									
Passenger Fares	881,561	898,783	17,222	1.95%	9,539,201	10,785,395	1,246,194	13.06%	9,526,827.41
General Use Sales Tax	6,211,092	7,158,695	947,603	15.26%	86,918,199	86,616,965	(301,234)	(0.35%)	79,082,338.22
State Motor Vehicle Sales Tax	388,464	425,571	37,107	9.55%	7,419,740	6,163,954	(1,255,786)	(16.92%)	6,487,736.80
Hotel/Motel Sales Tax	670,601	849,752	179,151	26.71%	8,942,560	8,957,285	14,725	0.16%	8,131,385.48
Other Revenue	271,359	172,517	(98,842)	(36.42%)	3,067,026	2,070,208	(996,818)	(32.50%)	1,479,157.34
Total Operating Revenues	8,423,078	9,505,318	1,082,240	12.85%	115,886,726	114,593,807	(1,292,919)	(1.12%)	104,707,445.25
Operating Expenses									
Labor	5,821,609	4,885,875	935,734	16.07%	57,859,598	60,978,533	(3,118,935)	(5.39%)	54,850,374.42
Fringe Benefits	2,859,849	1,686,589	1,173,260	41.03%	18,229,332	20,239,065	(2,009,733)	(11.02%)	16,551,585.07
Services	1,424,948	884,072	540,876	37.96%	10,132,118	10,608,861	(476,743)	(4.71%)	9,724,789.49
Materials and Supplies	712,529	909,776	(197,247)	(27.68%)	8,494,787	10,917,313	(2,422,525)	(28.52%)	10,007,536.76
Utilities	251,201	134,037	117,164	46.64%	1,738,826	1,608,446	130,381	7.50%	1,474,408.62
Casualty & Liability	726,537	751,733	(25,197)	(3.47%)	11,118,791	9,020,802	2,097,989	18.87%	8,269,068.39
Taxes	35,018	33,125	1,893	100.00%	386,081	397,501	(11,420)	(2.96%)	364,375.78
Purchased Transportation	0	3,948	(3,948)	100.00%	0	47,374	(47,374)	100.00%	43,425.83
Miscellaneous	4,974,113	31,320	4,942,793	99.37%	6,220,446	375,839	5,844,607	93.96%	344,519.48
Leases and Rentals	17,427	17,278	148	0.85%	161,987	207,340	(45,354)	(28.00%)	190,082.10
Total Oper. Exp. (excl. Depr.)	16,823,230	9,337,754	7,485,476	44.49%	114,341,968	114,401,074	(59,106)	(0.05%)	101,820,145.94
Net Operating Revenue	(8,400,152)	167,564	8,567,716	(101.99%)	1,544,768	192,733	(1,352,025)	(87.52%)	2,887,299.31
TMSEL Legacy Costs									
TMSEL Pension Costs	0	0	0	0.00%	0	0	0	0.00%	0.00
TMSEL Health Benefit Costs	77,187	81,530	4,343	5.63%	1,228,739	978,361	(250,378)	(20.38%)	896,831.12
TMSEL Workers' Comp. Costs	188,341	118,316	(70,025)	(37.18%)	1,346,432	1,419,795	73,363	5.45%	1,301,478.83
TMSEL All Other Costs	45,720	38,373	(7,348)	(16.07%)	480,437	460,473	(19,964)	(4.16%)	422,099.99
Total TMSEL Legacy Costs	311,248	238,219	(73,029)	(23.46%)	3,055,608	2,858,629	(196,979)	(6.45%)	2,620,409.94
Net Rev. (Before Gov't. Asst.)	(8,711,400)	(70,655)	8,640,745	(99.19%)	(1,510,850)	(2,665,896)	(1,155,046)	76.45%	266,889.37
Maritime Operations									
Passenger Fares	90,216	92,282	2,066	2.29%	1,019,330	1,107,388	88,058	8.64%	1,015,105.83
Labor and Fringe Benefits	(53,522)	(52,775)	748	(1.40%)	(429,717)	(633,294)	(203,577)	47.37%	(580,519.50)
Services	(137,288)	(28,398)	108,890	(79.31%)	(9,487,081)	(340,777)	9,146,304	(96.41%)	(312,379.28)
Materials and Supplies	(52,586)	(36,555)	16,031	(30.49%)	(589,852)	(438,655)	151,197	(25.63%)	(402,100.27)
Purchased Transportation	(893,405)	(608,054)	285,351	0.00%	0	(9,872,259)	(9,872,259)	0.00%	(9,264,204.64)
Other Operating Expenses	(6,884)	(678)	6,206	(90.16%)	(52,418)	(8,132)	44,286	(84.49%)	(7,453.94)
Preventive Maintenance	48,500	50,000	1,500	0.00%	0	600,000	600,000	0.00%	550,000.00
State Subsidy	436,900	833,333	396,433	90.74%	5,140,000	7,570,000	2,430,000	47.28%	6,432,915.67
Total Maritime Operations	(568,069)	249,167	817,226	(143.86%)	(4,399,737)	(2,015,728)	2,384,009	(54.19%)	(2,588,636.13)
Government Operating Assistance									
Preventive Maintenance	1,242,606	1,288,604	45,998	3.70%	21,490,708	15,463,249	(6,027,459)	(28.05%)	14,174,644.76
State Parish Transportation	179,961	105,357	(74,604)	(41.46%)	2,029,917	2,046,586	16,669	0.82%	2,376,866.73
COVID Funding - RTA	0	379,624	379,624	100.00%	3,963,943	4,555,485	591,542	14.92%	4,175,861.25
COVID Funding - Ferries	0	0	0	0.00%	7,588,276	0	(7,588,276)	0.00%	0.00
Total Government Oper. Asst.	1,422,567	1,773,585	351,017	24.67%	36,072,844	22,065,320	(13,007,524)	(37.09%)	20,727,172.74
Net Revenue (After Gov't. Asst.)	(7,856,902)	1,952,087	9,808,988	(124.85%)	29,162,266	17,383,695	(11,778,561)	(40.39%)	18,425,425.98

**REGIONAL TRANSIT AUTHORITY
CONSOLIDATED INCOME STATEMENT
ACTUAL TO ACTUAL COMPARISON
December 31, 2023
Unaudited**

	Current Month				Year to Date				
	Prior Yr.	Current Yr.	\$ Var.	%Var.	Prior Yr.	Current Yr.	\$ Var.	%Var.	
Net Revenue (After Gov't. Asst.)	(7,856,902)	1,952,087	9,808,988	-124.85%	29,162,256	17,383,695	(11,778,561)	-40.39%	18,425,425.98
Government Non-Operating Rev. (Exp.)									
Federal - Capital (exc. Maritime)	415,973	1,006,024	590,051	141.85%	8,516,901	12,072,283	3,555,382	41.75%	11,066,259.67
Local - Capital (exc. Maritime)	944,292	477,124	(467,168)	(49.47%)	3,728,852	5,725,488	1,996,636	53.55%	5,248,363.65
Capital Expenditures (exc. Maritime)	(1,360,265)	(1,440,199)	(79,935)	5.88%	(12,245,753)	(17,282,391)	(5,036,638)	41.13%	(15,842,191.53)
Capital Revenues (Maritime)	75,220	99,174	23,953	31.84%	6,765,820	1,190,083	(5,575,737)	(82.41%)	1,090,909.80
Capital Expenses (Maritime)	(372,573)	(341,744)	30,829	(8.27%)	(13,422,279)	(4,100,930)	9,321,349	(69.45%)	(3,759,185.62)
FEMA Project Worksheets	0	0	0	0.00%	0	0	0	0.00%	0.00
FEMA Project Worksheets Expenditui	0	0	0	0.00%	0	0	0	0.00%	0.00
Loss on Valuation of Assets	0	0	0	0.00%	(7,331)	0	7,331	0.00%	0.00
Total Gov't. Non-Operating Rev. (Exp)	(297,363)	(199,622)	97,731	(32.87%)	(6,663,790)	(2,395,466)	4,268,323	(64.05%)	(2,195,844.03)
Total Revenues (Expenses) Before Capital Expenditures and Debt	(8,154,255)	1,752,464	9,906,719	(121.49%)	22,498,467	14,988,229	(7,510,237)	(33.38%)	16,229,581.95
Capital Expenditures									
Bond Interest Income	18,998	26,366	7,369	38.79%	70,700	371,790	301,090	425.87%	290,028.86
Other Interest Income	88,545	102,781	16,236	100.00%	322,076	1,177,970	(855,894)	100.00%	1,321,242.58
Debt Service	(535,439)	(447,657)	87,782	(16.39%)	(6,771,174)	(5,371,887)	(1,399,287)	20.67%	(4,924,229.44)
Total Capital Expenditures	(429,897)	(318,510)	111,387	(25.91%)	(6,378,399)	(3,822,127)	2,556,272	(40.08%)	(3,312,958.00)
Net Revenue less Capital Expenditures & Principal on Long Term Debt	(8,584,151)	1,433,954	10,018,106	116.70%	16,120,068	11,166,103	(4,953,965)	30.73%	12,916,623.95
Other Funding Sources									
Restricted Oper. / Capital Reserve	8,584,151	(1,433,954)	(10,018,106)	(116.70%)	(16,120,068)	(11,166,103)	4,953,965	(30.73%)	(12,916,623.95)
Total Other Funding	8,584,151	(1,433,954)	(10,018,106)	(116.70%)	(16,120,068)	(11,166,103)	4,953,965	(30.73%)	(12,916,623.95)
Net Revenue / Expense	0	0	0	0.00%	0	0	0	0.00%	0.00
Depreciation - Local	359,892	349,154	10,737	2.98%	4,302,164	4,189,851	112,313	2.61%	3,840,697.00
Depreciation - Federal	1,439,567	1,396,617	42,950	2.98%	17,208,658	16,759,404	449,254	2.61%	15,362,787.00
Total Depreciation Expense	1,799,458	1,745,771	53,687	2.98%	21,510,822	20,949,255	561,567	2.61%	19,203,484.00

Regional Transit Authority
Financial Performance Indicators
November 30, 2023
(Excludes Ferry Operations)

	Company-wide		Fixed Route Bus		Streetcar		Paratransit	
	Current Mo.	Year-to-date	Current Mo.	Year-to-date	Current Mo.	Year-to-date	Current Mo.	Year-to-date
Ridership (Unlinked Trips)	1,054,467	12,138,279	709,818	8,049,786	326,152	3,859,266	18,497	229,227
Total Platform Hours	69,076	817,195	45,585	543,458	11,810	134,999	11,680	138,737
Passenger Revenue	866,079	10,392,944	532,017	6,234,821	306,174	3,823,476	27,887	334,647
Operating Expenses	9,337,754	114,401,074	3,112,585	60,947,494	3,112,585	28,727,805	3,112,585	24,725,775
Operating Cost Per Platform Hour	135.18	139.99	68.28	112.15	263.55	212.80	266.49	178.22
Annual Budgeted Cost Per Platform Hour		125.53		122.90		156.48		108.21
Farebox Recovery Rate	9.28%	9.08%	17.09%	10.23%	9.84%	13.31%	0.90%	1.35%
Operating Cost Per Unlinked Trip	8.86	9.42	4.39	7.57	9.54	7.44	168.28	107.87
Passenger Revenue Per Unlinked Trip	0.82	0.86	0.75	0.77	0.94	0.99	1.51	1.46
Subsidy per Unlinked Trip	8.04	8.56	3.64	6.80	8.60	6.45	166.77	106.41

**Regional Transit Authority
Financial Performance Indicators
Current to Prior Year Comparison**

REPORT FOR THE MONTH

	Company-wide			Fixed Route Bus			Streetcar			Paratransit		
	For the Month Ended December 31, 2023	2022	Variance	For the Month Ended December 31, 2023	2022	Variance	For the Month Ended December 31, 2023	2022	Variance	For the Month Ended December 31, 2023	2022	Variance
Ridership (Unlinked Trips)	1,054,467	647,768	406,699	709,818	383,295	326,523	326,152	248,408	77,744	18,497	16,065	2,432
Total Platform Hours	69,076	69,444	(368)	45,585	47,877	(2,292)	11,810	11,123	688	11,680	10,444	1,236
Passenger Revenue	866,079	873,817	(7,738)	532,017	508,703	23,314	306,174	341,656	(35,482)	27,887	23,458	4,429
Operating Expenses	9,337,754	9,307,980	29,774	3,112,585	6,480,717	(3,368,132)	3,112,585	1,665,091	1,447,494	3,112,585	1,162,172	1,950,413
Operating Cost Per Platform Hour	135.18	134.04	1.14	68.28	135.36	(67.08)	263.55	149.70	113.85	266.49	111.28	155.21
Annual Budgeted Cost Per Plat. Hour	125.53	131.94	(6.41)	122.90	127.71	(4.81)	156.48	165.51	(9.03)	108.21	113.79	(5.58)
Farebox Recovery Rate	9.28%	9.39%	-0.11%	17.09%	7.85%	9.24%	9.84%	20.52%	-10.68%	0.90%	2.02%	-1.12%
Operating Cost Per Unlinked Trip	8.86	14.37	(5.51)	4.39	16.91	(12.52)	9.54	6.70	2.84	168.28	72.34	95.94
Passenger Revenue Per Unlinked Trip	0.82	1.35	(0.53)	0.75	1.33	(0.58)	0.94	1.38	(0.44)	1.51	1.46	0.05
Subsidy per Unlinked Trip	8.04	13.02	(4.98)	3.64	15.58	(11.94)	8.60	5.32	3.28	166.77	70.88	95.89

**Regional Transit Authority
Financial Performance Indicators
Current to Prior Year Comparison**

YEAR-TO-DATE REPORT

	Company-wide			Fixed Route Bus			Streetcar			Paratransit		
	For 12 Months Ending December 31, 2023	2022	Variance	For 12 Months Ending December 31, 2023	2022	Variance	For 12 Months Ending December 31, 2023	2022	Variance	For 12 Months Ending December 31, 2023	2022	Variance
Ridership (Unlinked Trips)	12,138,279	9,174,369	2,963,910	8,049,786	5,372,782	2,677,004	3,859,266	3,612,251	247,015	229,227	189,336	39,891
Total Platform Hours	817,195	785,415	31,780	543,458	519,657	23,801	134,999	153,969	(18,970)	138,737	111,788	26,949
Passenger Revenue	10,392,944	9,531,455	861,489	6,234,821	5,500,762	734,058	3,823,476	3,743,755	79,721	334,647	286,938	47,709
Operating Expenses	114,401,074	102,381,826	12,019,248	60,947,494	64,546,232	(3,598,739)	28,727,805	23,374,301	5,353,504	24,725,775	14,461,292	10,264,483
Operating Cost Per Platform Hour	139.99	130.35	9.64	112.15	124.21	(12.06)	212.80	151.81	60.99	178.22	129.36	48.86
Annual Budgeted Cost Per Plat. Hour	125.53	131.94	(6.41)	122.90	127.71	(4.81)	156.48	165.51	(9.03)	108.21	113.79	(5.58)
Farebox Recovery Rate	9.08%	9.31%	-0.23%	10.23%	8.52%	1.71%	13.31%	16.02%	-2.71%	1.35%	1.98%	-0.63%
Operating Cost Per Unlinked Trip	9.42	11.16	(1.74)	7.57	12.01	(4.44)	7.44	6.47	0.97	107.87	76.38	31.49
Passenger Revenue Per Unlinked Trip	0.86	1.04	(0.18)	0.77	1.02	(0.25)	0.99	1.04	(0.05)	1.46	1.52	(0.06)
Subsidy per Unlinked Trip	8.56	10.12	(1.56)	6.80	10.99	(4.19)	6.45	5.43	1.02	106.41	74.86	31.55



Board Report and Staff Summary

File #: 23-216

Board of Commissioners

5-Year Capital Investment Program 2024-2028

DESCRIPTION: RTA 5-year Capital Investment Program 2024-28	AGENDA NO: Click or tap here to enter text.
ACTION REQUEST: <input checked="" type="checkbox"/> Approval <input type="checkbox"/> Review Comment <input type="checkbox"/> Information Only <input type="checkbox"/> Other	

RECOMMENDATION:

Authorize the Chief Executive Officer to implement the 5-year Capital Investment Program (CIP) 2024-2028 for the 2024 Calendar Year.

ISSUE/BACKGROUND:

Although the agency has had a long-range, strategic plan, the Strategic Mobility Plan, since 2018 there has been no accompanying formal program of capital projects and initiatives to map out those efforts, their connection to the strategic goals of the agency, budgets, and financing plan. This work is typically accomplished by most public institutions as a Capital Improvement or Investment Program (CIP) with a five (5) year horizon. This timeframe strikes a balance between the long-term maturation of projects, particularly large capital ones, and reasonably predictable financial and tactical forecasting. A CIP does not typically have all funds identified in this 5-year window for all projects, but rather sets prioritized guidance for development and pursuit of financing, particularly for projects early in the development stage.

In 2023, the Board adopted a 5-year update of the Strategic Mobility Plan to reflect significant changes and accomplishments since 2018. Along with numerous major grants and awards, the staff has been developing the agency’s first 5-year CIP to align with this update and its goals, strategies, and actions.

The CIP is also an opportunity to formalize a program of major projects for the repair, replacement, and general State of Good Repair (a formal FTA term) of existing vehicles, facilities, rail systems and other assets. The identification of these needs is also being formalized through the Transit Asset Management Plan (TAM), another plan that FTA requires to be updated a minimum of every 4 years and connects to related formula funding for said needs.

DISCUSSION:

The 5-Year Capital Investment Program (CIP) is a 5-year roadmap for 2024 through 2028 that will be updated annually in line with the annual budget process where the next year’s expenditures are fully committed. All local funds in the CY2024 Operating and Capital Budget adopted by the Board in December 2023 for the capital program align with this CIP. Further out, a majority of funding in the 5-year CIP is anticipated or projected. By outlining the program first, the CIP serves as a roadmap for

securing funding based on strategic priorities including pursuing grants, financing opportunities, and other sources.

The 5-year CIP 2024-2028 reflects the need to make significant investments in greater transit experience including rapid rides across the region (BRT), faster payment methods, and expanded passenger facilities. This expansion also comes with the need to grow responsibly and maintain current assets and new ones as they come online. The total 5-year CIP program budget is \$604 million. Major projects include the BRT East-West Bank Corridor Project (\$282 million) with significant local funding needs to be identified during 2024; Downtown Transit Center (\$32 million); expansion of passenger facilities through smaller mobility hubs (phase 1, \$10 million and phase 2, \$30 million); ADA accessible stops for the entire system (\$10 million); and transit priority corridors for bus (\$10.8 million); modernized streetcar corridors (\$6 million) and streetcar expansion (\$28 million).

FINANCIAL IMPACT:

There is no direct financial impact to the agency for the 5-year CIP 2024-2028. Local funds are committed through the annual Operating and Capital Budget. The CIP will guide the pursuit of future funding opportunities such as grants and bond issuance, each of which will align the program budget and plan and will be brought to board as individual actions. The approved CY2024 Operating Budget has capital expenses totaling \$46,763,603 (including Ferry). For revenues \$14,764,614 is RTA local funds. This 5-year CIP has an updated expenses total of \$51,512,164 based on more recent cash flow projections, but maintains RTA local fund revenues of \$14,690,123 - just under the approved budget. The additional revenues to fund the higher expense total is from secured grant funds.

NEXT STEPS:


None.

ATTACHMENTS:

1. RTA Board Resolution
2. Five-Year Capital Investment Program 2024-2028

Prepared By: Dwight Norton
Title: Chief Planning & Capital Projects Officer

Reviewed By: Gizelle Johnson-Banks
Title: Chief Financial Officer


Lona Edwards Hankins
Chief Executive Officer

12/21/2023

Date



Regional Transit Authority
2817 Canal Street
New Orleans, LA 70119-6301

504.827.8300

www.norta.com

RESOLUTION NO. _____

STATE OF LOUISIANA

PARISH OF ORLEANS

**RESOLUTION TO APPROVE THE 5-YEAR CAPITAL INVESTMENT PROGRAM (CIP)
FOR 2024 THROUGH 2028**

Introduced by Commissioner _____,
seconded by Commissioner _____.

WHEREAS, the New Orleans Regional Transit Authority (RTA) Board of Commissioners adopted a Strategic Mobility Plan in 2018 and a 5-year update in 2023 to define the agency’s long-range, strategic goals with strategies and actions to accomplish these goals; and

WHEREAS, the Capital Investment Program (CIP) is a 5-year roadmap that will be updated annually in line with the annual budget process where all local funds for the capital program in the approved CY2024 Operating and Capital Budget align with this CIP for 2024-2028; and

WHEREAS, the 5-year CIP 2024-2028 reflects the need to make significant investments in greater transit experience including rapid rides across the region (BRT), faster payment methods, and expanded passenger facilities.

NOW, THEREFORE, BE IT RESOLVED that the Board of Commissioners of the Regional Transit Authority approves 5-year Capital Investment Program 2024-2028 and authorizes the Chief Executive Officer (CEO), or her designee, to implement the program for CY2024.



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THE FOREGOING WAS READ IN FULL, THE ROLL WAS CALLED ON THE ADOPTION THEREOF AND RESULTED AS FOLLOWS:

YEAS: _____

NAYS: _____

ABSTAIN: _____

ABSENT: _____

AND THE RESOLUTION WAS ADOPTED ON THE 23rd DAY OF JANUARY, 2024.

MARK RAYMOND, JR.
CHAIRMAN
BOARD OF COMMISSIONERS

NEW ORLEANS REGIONAL TRANSIT AUTHORITY

FIVE-YEAR CAPITAL INVESTMENT PROGRAM

2024 – 2028 DRAFT

December 2023



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1 | INTRODUCTION

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OVERVIEW

One of the RTA's key roles is to develop and implement a Capital Investment Program (CIP) – in coordination and in alignment with the federal government, the state legislature, the metropolitan planning organization, regional city and parish governments and the public.

This CIP is a 5-year roadmap that will be updated annually in-line with the annual budget process where the next year's expenditures are fully committed. A large portion of funding in the 5-year CIP is anticipated or projected. By outlining program first, the CIP serves as a roadmap for securing funding based on strategic priorities including pursuing grants, financing opportunities and other sources.

The CIP 2024-2028 reflects the needs to make significant investments in greater transit experience including rapid rides across the region (BRT), faster payment methods, and expanded passenger facilities. This expansion also comes with need to grow responsibly and maintain current assets and new ones as they come online.

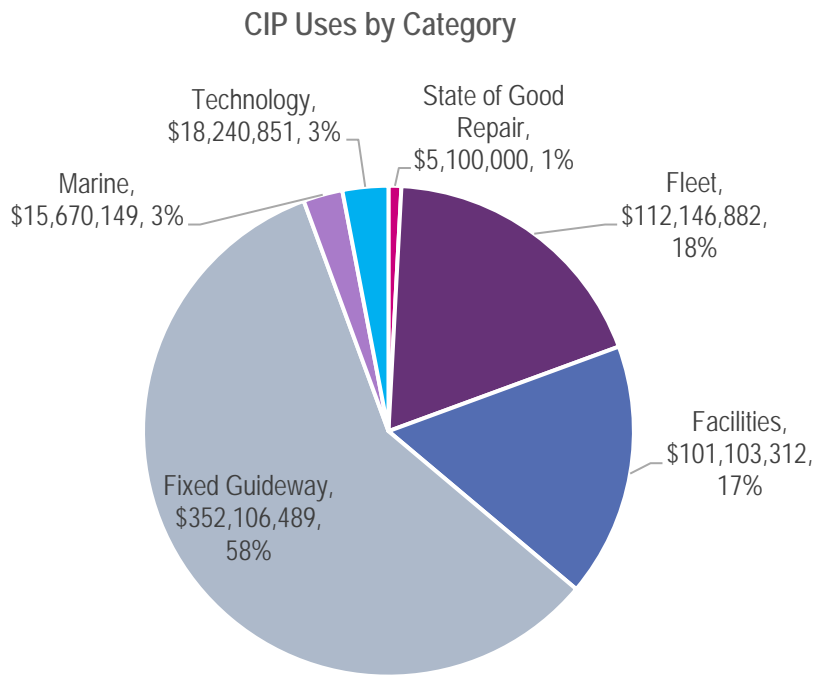
The investments described in this plan are capital expenditures organized into the following categories:

- **State of Good Repair:** Investments in end-of-life asset replacement needs
- **Fleet:** The replacement and addition vehicles for all modes is critical to RTA's needs to maintain and provide reliable service.
- **Facilities:** RTA has several facilities that support operational needs, but is building out a first-ever program of facilities for passengers over the next five years.
- **Fixed-Guideway:** Includes rail (streetcar), dedicated busways, and bus rapid transit (BRT)
- **Technology:** Modernizing and integrating RTA's software and hardware systems continues to be a critical need and includes introduction of rapid payment options, such as tap cards.
- **Marine:** Investments in ferry service, fleet and facilities.

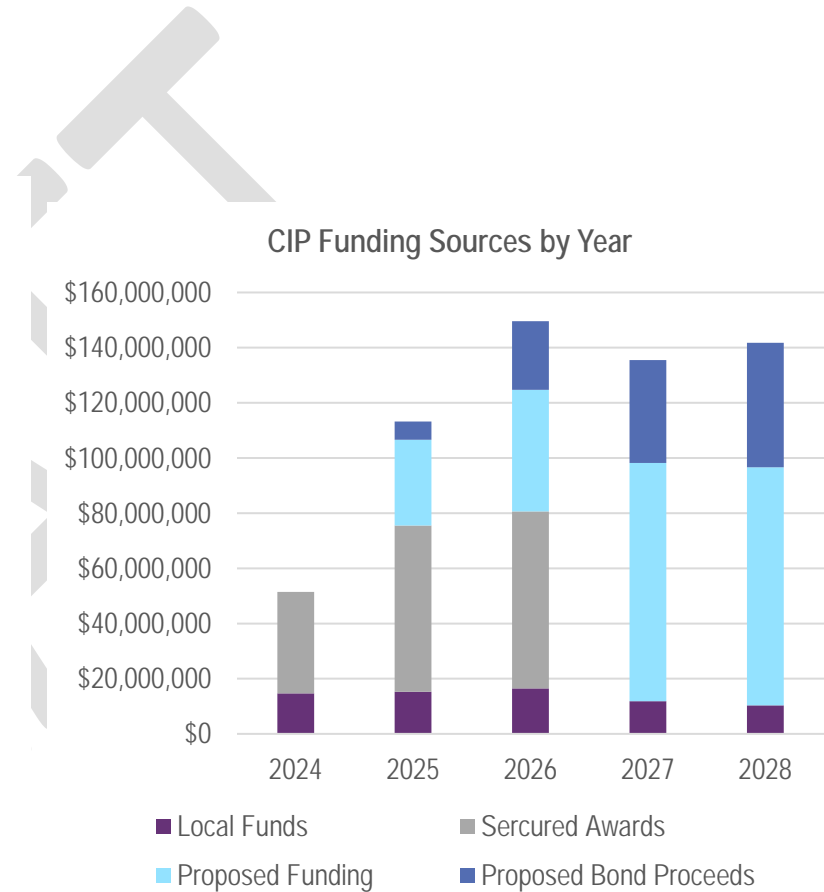
The CIP also includes a number of specific plans and studies identified as essential next steps prior developing projects for evaluation and inclusion in future versions of this CIP.

Program Investments By Category

The graphs below provide an overview of project costs by category and the overall funding sources for the program over the next 5 years. Details on CIP projects are in the next section.



Note: Fixed Guideway includes \$282 million for Bus Rapid Transit (BRT) East-West Bank

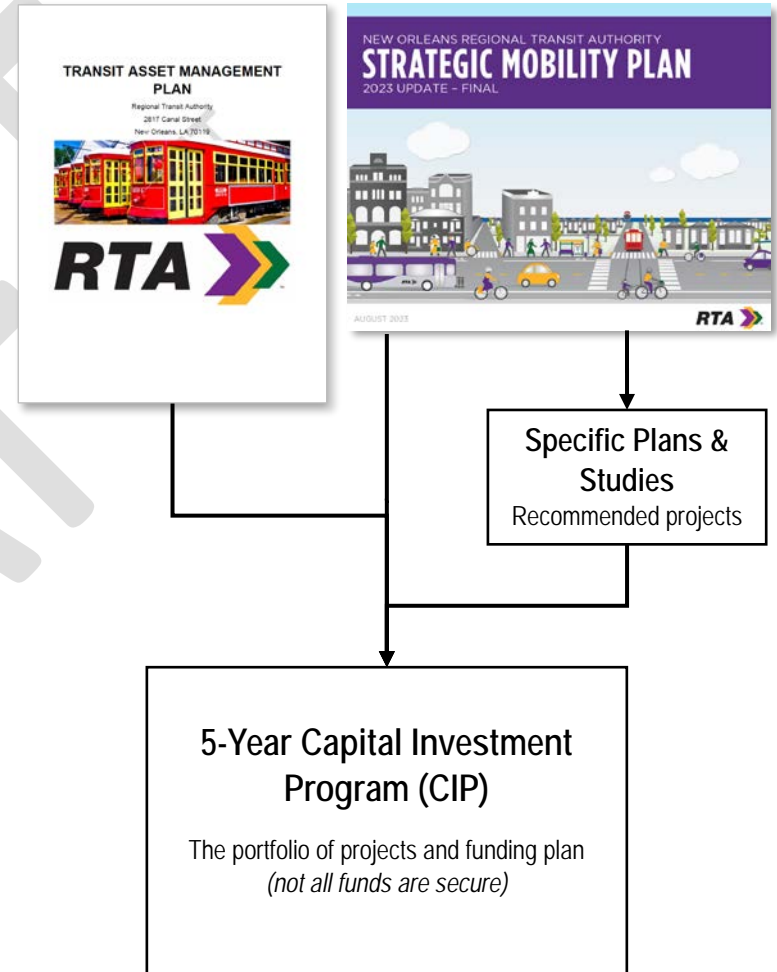


PLANS → PROGRAM → PROJECTS

This CIP continues to be informed by two major plans: the Strategic Mobility Plan and the Transit Asset Management Plan.

The **Strategic Mobility Plan (SMP)** is a strategic vision directed by public and stakeholder input collected throughout the original development process in 2018 and as part of its recent 2023 update. RTA organizational priorities are built around funding programs within which projects are selected based on objective and comparative evaluation that meet the goals and strategies identified in the SMP. Some of the specific actions in the SMP are specific plans and studies as a necessary first step to further understand a need or challenge and develop solutions that may include detailed projects for evaluation into the CIP.

The **Transit Asset Management Plan (TAM)** is a federally required plan that is updated at minimum every four years, most recently in 2023. The TAM includes condition assessments on all systems including fleet, rail, power systems, and facilities. Based on the expended useful life of each of the components and their current assessment rating, a program of improvements are developed for maintaining RTA assets in a "State of Good Repair" (SGR). Projects are then connected to grants from FTA dedicated to SOGR. Improvements that are of significant size or effort are considered capital projects.



SMP Implementation Priorities

The following summary from the SMP 2023 Update highlights key activities over the next 5 years that directly inform strategic direction for investment.

2 YEARS	5 YEARS
<p>In the next 2 years...</p> <p>STRENGTHEN THE FOUNDATION</p> <ul style="list-style-type: none"> • Improve public information and customer service • Improve transit stops through stop rebalancing and expanding stop amenities including benches, shelters, art, and information • Speed up travel times by offering more pay-before-boarding fare media options • Increase reliability with study and plan for transit priority elements, such as traffic signal priority, dedicated lanes • Introduce and expand low- or no-emission vehicles into the fleet • Pilot emerging mobility options 	<p>In the next 2 to 5 years...</p> <p>BUILD THE SYSTEM</p> <ul style="list-style-type: none"> • Construct Bus Rapid Transit corridor connecting New Orleans East to West Bank • Begin introducing new service types, including Bus Rapid Transit, High-Capacity Transit, Select Service, and regional express service • Speed up travel times and improve on-time performance by adding dedicated transit lanes, signal priority improvements, and other transit priority treatments • Construct transit centers in Downtown, New Orleans East, and Algiers and smaller hubs at major transfer points • Improve ADA accessibility of service, including making all transit stops ADA accessible by 2030 • Identify and secure additional funding sources • Introduce streetcar corridor modernization to enable safer and more accessible streetcar service

Investment Priorities

The three priorities for new CIP are, in order of importance: Reliability, Modernization, and Expansion. These priorities express the broadest goals for RTA investments.

Reliability

Maintain and improve the overall condition, safety and reliability of the transportation system. (7% of all investments, without BRT increases to 13%)

- Necessary routine and capital maintenance and ensuring safety of the system
- State of good repair projects designed primarily to bring asset condition up to an acceptable level
- Asset management and system preservation projects

Modernization

Modernize the transportation system to make it safer, more accessible, more resilient, more sustainable and accommodate growth. (26% of all investments)

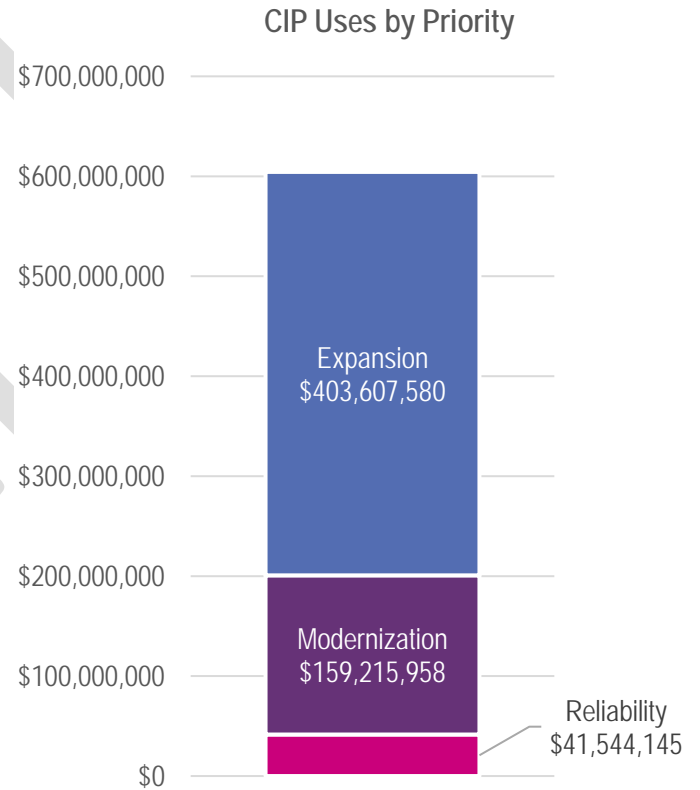
- Compliance with federal mandates or other statutory requirements for safety and/or accessibility improvements
- Projects that go beyond state of good repair and substantially modernize existing assets, including for resilience and sustainability benefits
- Projects that result in improved performance and quality of transit service (e.g. transit priority treatments)

Expansion

Expand diverse transportation options for communities throughout the region. (67% of all investments - without BRT, drops to 38%)

- Projects that introduce new modes of service
- Projects that expand fixed-guideway (BRT, streetcar and dedicated busways) network and/or services
- Projects that expand passenger and operations facilities

The remaining investments support plans and studies necessary to further develop future service, programs and projects.



Note: Expansion includes \$282 million for Bus Rapid Transit (BRT) East-West Bank Corridor

MAJOR FUNDING SOURCES

RTA General Fund

A portion RTA's annual budget includes funds dedicated to the capital program. This annual allocation includes matching funds for grants and other direct local funding for projects.

Federal Transit Administration (FTA)

FTA is the primary sponsor of the majority of RTA's capital program and State of Good Repair (SOGR) projects. This funding category a mix of formula funding grants and competitive grants the agency involves MassDOT drawing down obligated amounts to reimburse the Commonwealth for Rail & Transit Division project spending. The spending by source tables do not include FTA funds available to Regional Transit Authority partners.

Bonds

RTA has full authority to issue revenue bonds. Bonds are historically backed by a portion of the agency's sales tax revenue. The agency has two bond issues that were refinancing of early bond issues, most recently for streetcar expansion, and have a repayment balance of \$101 million with debt service payments through 2036.

A new bond issue is central to the funding strategy for BRT East-West Bank corridor project.

State of Louisiana

There are several funding sources from the State of Louisiana for the CIP. One of the main ones includes the State Capital Outlay

which entities submit request for project for review and evaluation annually for funding. The state also has several state highway improvement programs for rehabilitation, safety and other enhancement. Historically, RTA has not received significant capital funding from the State.

Other and Emerging Sources

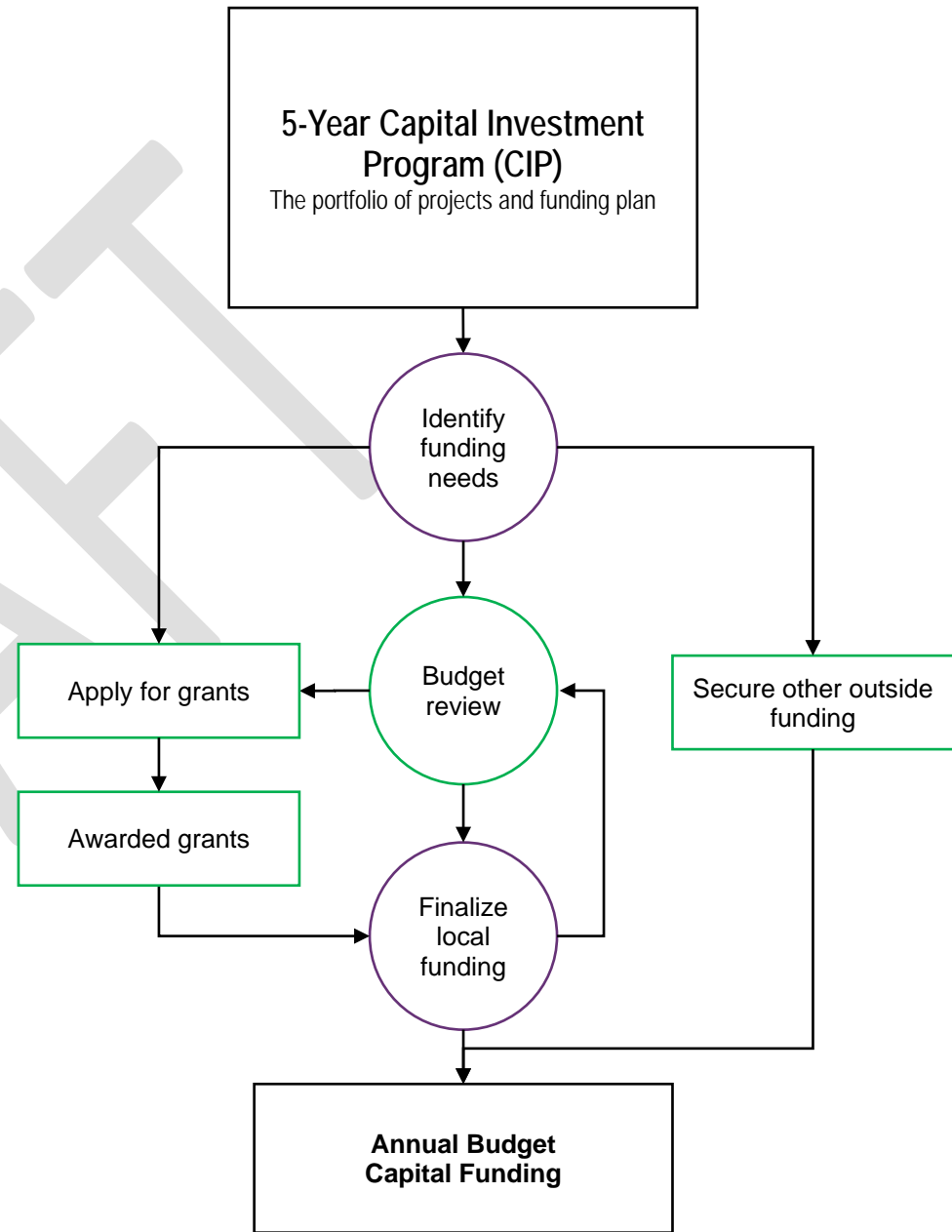
Several other federal opportunities exist such as from U.S. DOT for general transportation opportunities and FEMA for disaster recovery and hazard mitigation. RTA has also partnered with other government entities for joint investments including the City of New Orleans and the Audubon Commission.

Undeveloped sources include value capture opportunities such as through tax-increment financing (TIF) or infrastructure improvement districts. Property-based value capture is needed to fund infrastructure due to its higher revenue and direct benefit potential to real-estate development. Due to a heavily restricted property millage, the New Orleans region has historically only used sale-tax based TIFs.

Newer financing opportunities in development include emerging products from Finance New Orleans for low-interest loans to enhance infrastructure resilience and expanded eligibility for projects from the U.S. Transportation Infrastructure Finance and Innovation Act (TIFIA) loan program.

CIP IMPLEMENTATION PROCESS

With this program of projects identified in the next section, funding needs that are not already secured are reviewed and refined on an annual basis. Funding needs then inform a strategy that includes identification and pursuit of grant funding, other 3rd party sources such as governmental partnerships, financing opportunities and local funding. Secured funding is finalized through the annual budget process for the next year. All projects for 2024 are fully funded. The chart at right illustrates the process.



2 | PROGRAM DETAILS

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MAJOR PROJECTS

This section includes funding details for selected strategically significant projects in the CIP. Remaining projects listed in the next section.

The most significant project as measured by cost and beneficial impact is the Bus Rapid Transit (BRT) East-West Bank Corridor. The current financing plan is based on the project's Feasibility Study which was concluded in late 2023.

All amounts shown are in 2023 dollars and not adjusted for year-of-expenditure; however, all budgets do include progressive contingencies based on the duration of the project.

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Downtown Transit Center

Programming, design and construction of the Downtown Transit Center as the main transfer point between local bus service in neutral ground of Basin St at Canal St with connections to streetcars and future Bus Rapid Transit. Project includes improving corridor along Loyla/Basin St to improve safety and comfort for all users including transit, bicycling and walking.

Project #: 2015-FA-01
 Project Category: FA - Facilities

SMP Action: PR21
 Project Type: Expansion



Project Budget:

Task	Amount
Administration (internal)	\$132,061
Planning/Study	\$0
PM/CM (3rd party)	\$235,824
Design/Engineering	\$4,003,692
Construction	\$28,662,054
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$33,033,631

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$6,680,005	\$2,130,431	\$1,751,250	\$2,798,324		
Secured Grants/Other Sources	\$26,353,626	\$948,563	\$7,005,000	\$18,400,063		
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0		
Total	\$33,033,631	\$3,078,994	\$8,756,250	\$21,198,387		

Algiers Ferry Buildings Renovation

Renovation of the Algiers Point Ferry Terminal and improvement to surrounding areas and access, and renovate Maintenance Facility

Project #: 2019-MA-01
Project Category: FA - Facilities

SMP Action: UP4
Project Type: Modernization



Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$901,803
Construction	\$8,116,227
Equipment/Materials	\$558,306
Vehicles	\$0
Other	\$0
Total	\$9,576,336

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$1,915,268	\$180,361	\$811,623	\$923,284		
Secured Grants/Other Sources	\$7,661,069	\$721,442	\$3,246,491	\$3,693,136		
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0		
Total	\$9,576,337	\$901,803	\$4,058,114	\$4,616,420		

BRT East-West Bank Corridor

Bus Rapid Transit (BRT) linking New Orleans East and Algiers to downtown through 13.5 mile alignment over 50% in dedicated lanes and other transit priority along 15 stations spaced 1/2 - 1 mile apart.

Project #: 2021-FG-01

SMP Action: CO3

Project Category: FG - Fixed Guideway

Project Type: Expansion



Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$599,949
PM/CM (3rd party)	\$20,760,000
Design/Engineering	\$26,814,000
Construction	\$194,000,000
Equipment/Materials	\$0
Vehicles	\$39,000,000
Other	\$0
Total	\$282,473,949

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$20,037,000	\$0	\$1,166,825	\$4,375,593	\$6,563,390	\$7,931,192
Secured Grants/Other Sources	\$7,500,000	\$3,500,000	\$4,000,000	\$0	\$0	\$0
Proposed Grants/Other Sources*	\$140,836,999	\$0	\$8,201,433	\$30,755,375	\$46,133,062	\$55,747,129
Proposed Bond Proceeds	\$113,881,877		\$6,631,742	\$24,869,032	\$37,303,548	\$45,077,556
Total						

* Includes \$120 million federal CIG grant (50% cap) and \$20.7 million mix of other state/city funds

UPT Admin Office Renovation

Design and construction of administrative offices at the Union Passenger Terminal 2nd Floor

Project #: 2022-FA-01
Project Category: FA - Facilities

SMP Action: UP3
Project Type: Modernization



Project Budget:

Task	Amount
Administration (internal)	\$100,000
Planning/Study	\$100,000
PM/CM (3rd party)	\$0
Design/Engineering	\$240,000
Construction	\$4,560,000
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$5,000,000

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$976,000	\$324,000	\$652,000			
Secured Grants/Other Sources	\$3,904,000	\$1,296,000	\$2,608,000			
Proposed Grants/Other Sources	\$0	\$0	\$0			
Total	\$4,880,000	\$1,620,000	\$3,260,000			

Comprehensive Fare Modernization Initiative

Introduce re-chargable tap cards and other modern fare collection technologies to reduce boarding times, lower maintenance costs and increase fare recovery rate.

Project #: 2022-IT-02

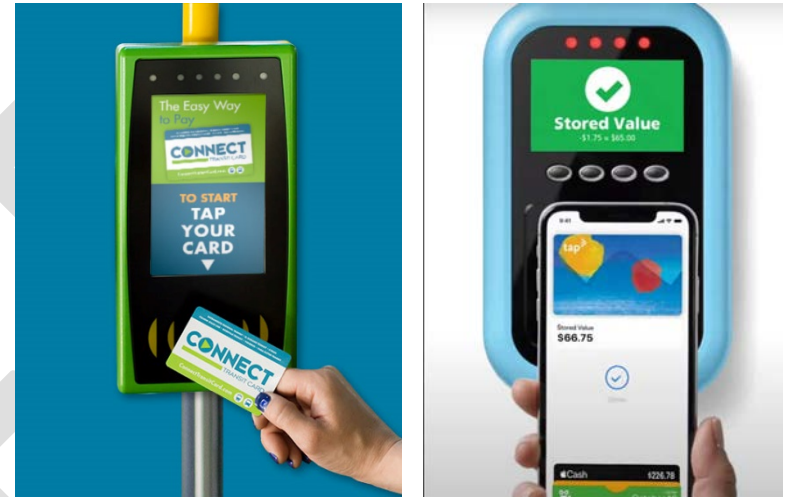
SMP Action: PR4

Project Category: IT - Technology

Project Type: Modernization

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$561,588
PM/CM (3rd party)	\$0
Design/Engineering	\$850,000
Construction	\$0
Equipment/Materials	\$7,225,000
Vehicles	\$0
Other	\$0
Total	\$8,636,588



Project Funding Sources:

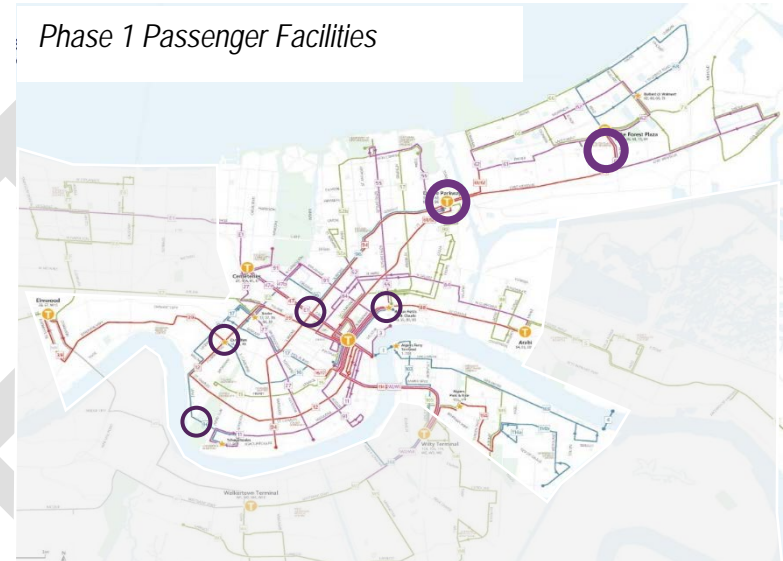
Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$1,727,318	\$112,318	\$1,615,000			
Secured Grants/Other Sources	\$6,909,270	\$449,270	\$6,460,000			
Proposed Grants/Other Sources	\$0	\$0	\$0			
Total	8,636,588	\$561,588	8,075,000			

Passenger Facilities, Phase 1

Design of six transfer hubs as recommended by transfer hub study (2023-PS-01) and construction of 2-3 based on available funds; design of new transit shelter an include throughout locations

Project #: 2023-FA-03
Project Category: FA - Facilities

SMP Action: PR23
Project Type: Expansion



Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$2,000,000
Construction	\$8,000,000
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$10,000,000

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$2,000,000	\$400,000	\$800,000	\$800,000		
Secured Grants/Other Sources	\$8,000,000	\$1,600,000	\$3,200,000	\$3,200,000		
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0		
Total	\$10,000,000	\$2,000,000	\$4,000,000	\$4,000,000		

Zero-Emission, Resilient Fleet

This transformational initiative will build on RTA's zero-emission pilot with 20 additional battery-electric buses, in-route charging infrastructure, and a 5MW solar-powered backup charging system. The project also include significant workforce development

Project #: 2023-FL-02

Project Category: FL - Fleet

SMP Action: BR28

Project Type: Modernization



Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$120,000
PM/CM (3rd party)	\$610,000
Design/Engineering	\$0
Construction	\$13,586,879
Equipment/Materials	\$31,702,718
Vehicles	\$31,283,086
Other	\$4,500,000
Total	\$81,802,684

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$10,243,422	\$521,427	\$3,443,203	\$6,278,792		
Secured Grants/Other Sources	\$67,768,416	\$0	\$28,944,827	\$38,823,589		
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0		
Total	\$81,802,284	\$521,427	\$32,388,030	\$45,102,381		

Uptown-Downtown Streetcar Connector (Howard Av)

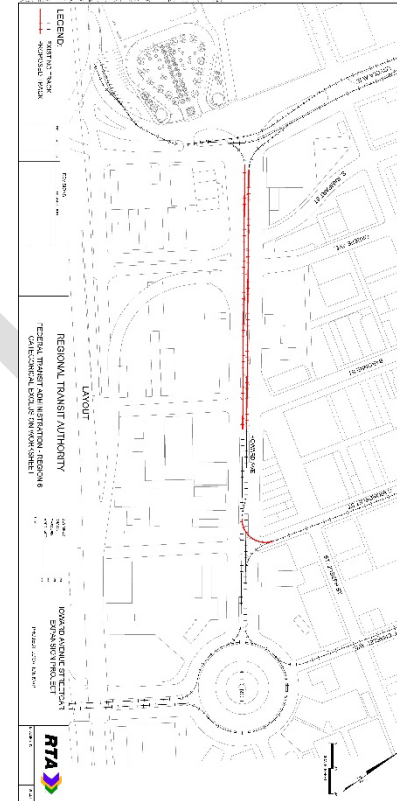
Extend streetcar track 0.2 miles from Loyola Av down Howard Av 2.5 blocks to connect to St Charles line with complete street elements and redesign Julia St Station

Project #: CIP-2016-01

SMP Action: UP2

Project Category: FG - Fixed Guideway

Project Type: Expansion



Project Budget:

Task	Amount
Administration (internal)	\$500,000
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,000,000
Construction	\$6,000,000
Equipment/Materials	\$2,500,000
Vehicles	\$0
Other	\$0
Total	\$10,000,000

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Secured Grants/Other Sources	\$0	\$0	\$0	\$0	\$0	\$0
Proposed Grants/Other Sources	\$10,000,000	\$0	\$1,000,000	\$4,000,000	\$5,000,000	\$0
Total	\$10,000,000	\$0	\$1,000,000	\$4,000,000	\$5,000,000	\$0

BRT Extension, River District

Extension of BRT route from Caliope 0.8 miles through River District with 1 added multimodal stop before crossing CCC Bridge.

Project #: CIP-2023-03

SMP Action: CO3

Project Category: FG - Fixed Guideway

Project Type: Expansion

Project Budget:

Task	Amount
Administration (internal)	\$500,000
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,500,000
Construction	\$8,000,000
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$10,000,000



Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Secured Grants/Other Sources	\$0	\$0	\$0	\$0	\$0	\$0
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Total	\$10,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000

Riverfront Streetcar Extension

Extension of Riverfront Streetcar 0.7 miles into River District with addition of two-three stops including multimodal transti stop intersecting with BRT

Project #: CIP-2023-04

SMP Action: UP2

Project Category: FG - Fixed Guideway

Project Type: Expansion

Project Budget:

Task	Amount
Administration (internal)	\$900,000
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,800,000
Construction	\$9,000,000
Equipment/Materials	\$6,300,000
Vehicles	\$0
Other	\$0
Total	\$18,000,000



Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Secured Grants/Other Sources	\$0	\$0	\$0	\$0	\$0	\$0
Proposed Grants/Other Sources	\$18,000,000	\$0	\$1,000,000	\$6,000,000	\$11,000,000	\$0
Total	\$18,000,000	\$0	\$1,000,000	\$6,000,000	\$11,000,000	\$0

Streetcar Corridor Modernization

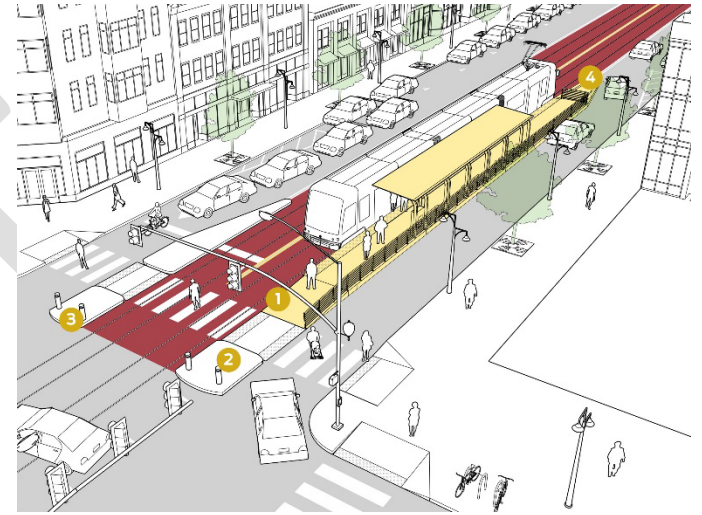
Safety, accessibility, and transit priority improvements to streetcar corridors to reduce crashes, improve speed and rider convenience.

Project #: CIP-2023-05

SMP Action: UP2

Project Category: FG - Fixed Guideway

Project Type: Modernization



Project Budget:

Task	Amount
Administration (internal)	\$287,500
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$575,000
Construction	\$2,875,000
Equipment/Materials	\$2,012,500
Vehicles	\$0
Other	\$0
Total	\$5,750,000

Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
Secured Grants/Other Sources	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0
Proposed Grants/Other Sources	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0
Total	\$5,750,000	\$250,000	\$500,000	\$0	\$5,000,000	\$0

Select Bus Corridor Improvements

Safety, stops, and transit priority improvements to high-frequency bus corridors to increase speed, reliability and comfort

Project #: CIP-2023-06

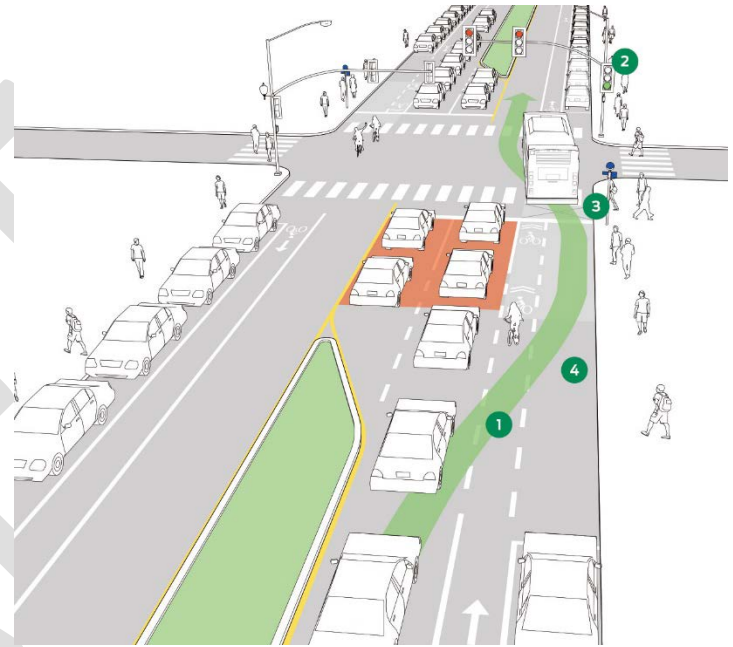
SMP Action: CO1

Project Category: FG - Fixed Guideway

Project Type: Modernization

Project Budget:

Task	Amount
Administration (internal)	\$537,500
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,075,000
Construction	\$6,987,500
Equipment/Materials	\$2,150,000
Vehicles	\$0
Other	\$0
Total	\$10,750,000



Project Funding Sources:

Source	Total Cost	2024	2025	2026	2027	2028
RTA Local Funds		\$0	\$1,000,000	\$0	\$1,000,000	\$0
Secured Grants/Other Sources		\$550,000	\$200,000	\$0	\$0	\$0
Proposed Grants/Other Sources		\$0	\$4,000,000	\$0	\$4,000,000	\$0
Total	\$10,750,000	\$550,000	\$5,200,000	\$0	\$5,000,000	\$0

ALL PROJECTS BY CATEGORY

Project Name	Project Number	Plan Ref	Project Type	Total Budget	Budget by Year				
					2024	2025	2026	2027	2028
State of Good Repair									
Facilities Improvement Projects 2024	2024-FA-01	PR23	Reliability	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0
Streetcar System PM	PM-2024-01	TAM	Reliability	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Tamping Machine	2024-FL-01	TAM	Reliability	\$900,000	\$900,000	\$0	\$0	\$0	\$0
Asset Management Inventory FY24	OP-2024-01	BR27	Reliability	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Fleet									
Service Trucks (2)	2022-FL-02	TAM	Reliability	\$495,000	\$495,000	\$0	\$0	\$0	\$0
Non-Revenue Vehicles (31)	2022-FL-03	TAM	Reliability	\$2,109,660	\$2,000,000	\$0	\$0	\$0	\$0
Support Vehicles (37)	2022-FL-04	TAM	Reliability	\$1,300,000	\$9,840,000	\$0	\$0	\$0	\$0
Zero-Emission Bus Pilot	2023-FL-01	BR28	Modernization	\$5,865,938	\$560,000	\$5,105,938	\$0	\$0	\$0
Fixed-Route Fleet Diversification	2023-FL-03		Reliability	\$3,317,000	\$3,317,000	\$0	\$0	\$0	\$0
FY24 Fleet Replacement (CDBG)	2022-FL-01	TAM	Reliability	\$5,387,600	\$5,387,600	\$0	\$0	\$0	\$0
Zero-Emission, Resilient Fleet	2023-FL-02	BR28	Modernization	\$81,802,684	\$521,427	\$32,388,031	\$45,102,381	\$0	\$0
Paratransit Fleet Replacement FY23	2023-FL-02	TAM	Reliability	\$2,405,000	\$0	\$0	\$0	\$0	\$0
Paratransit Fleet Replacement 2026	CIP-2023-02	TAM	Reliability	\$2,664,000	\$0	\$0	\$2,664,000	\$0	\$0
Airport Express Fleet	CIP-2023-07	CO2	Expansion	\$6,800,000	\$0	\$6,800,000	\$0	\$0	\$0

Project Name	Project Number	Plan Ref	Project Type	Total Budget	Budget by Year				
					2024	2025	2026	2027	2028
Facilities									
Downtown Transit Center	2015-FA-01	PR21	Expansion	\$33,033,631	\$3,078,994	\$8,756,250	\$21,198,387	\$0	\$0
Mobile Security Camera	2016-IT-01	UP9	Modernization	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Algiers Ferry Buildings Renovation	2019-MA-01	UP4	Modernization	\$9,576,336	\$901,803	\$4,058,114	\$4,616,420	\$0	\$0
UPT Admin Office Renovation	2022-FA-01	UP3	Modernization	\$5,000,000	\$1,620,000	\$3,260,000	\$0	\$0	\$0
Interim Downtown Transit Hub Phase 2	2022-FA-04	PR21	Expansion	\$800,000	\$750,000	\$0	\$0	\$0	\$0
Transit Shelter Program 2024-28	2023-FA-01	PR15	Expansion	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Passenger Facilities, Phase 1	2023-FA-03	PR23	Expansion	\$10,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$0	\$0
Security Enhancement Items	2024-FA-02	TAM	Reliability	\$183,345	\$183,345	\$0	\$0	\$0	\$0
All Stops Accessible Program	2024-FA-03	BE7	Modernization	\$10,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Passenger Facilities, Phase 2	CIP-2023-01	PR23	Expansion	\$30,000,000	\$0	\$0	\$1,500,000	\$9,000,000	\$4,500,000
Fixed Guideway									
Carrollton Double Crossover	2019-FG-01	TAM	Reliability	\$1,692,540	\$722,352	\$0	\$0	\$0	\$0
BRT East-West Bank Corridor	2021-FG-01	CO3	Expansion	\$282,473,949	\$3,500,000	\$20,000,000	\$60,000,000	\$90,000,000	\$108,755,877
St. Charles Downtown Loop - Phase 3	2022-FG-01	TAM	Reliability	\$440,000	\$440,000	\$0	\$0	\$0	\$0
St Charles Downtown Loop - Phase 4	2023-FG-01	TAM	Reliability	\$13,000,000	\$2,000,000	\$12,600,000	\$0	\$0	\$0
Uptown-Downtown Streetcar Connector (Howard Av)	CIP-2016-01	UP2	Expansion	\$10,000,000	\$0	\$1,000,000	\$4,000,000	\$5,000,000	\$0

Project Name	Project Number	Plan Ref	Project Type	Total Budget	Budget by Year				
					2024	2025	2026	2027	2028
BRT Extension, River District	CIP-2023-03	CO3	Expansion	\$10,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Riverfront Streetcar Extension	CIP-2023-04	UP2	Expansion	\$18,000,000	\$0	\$1,000,000	\$6,000,000	\$11,000,000	\$0
Streetcar Corridor Modernization	CIP-2023-05	UP2	Modernization	\$5,750,000	\$250,000	\$500,000	\$0	\$5,000,000	\$0
Select Bus Corridor Improvements	CIP-2023-06	CO1	Modernization	\$10,750,000	\$550,000	\$5,200,000	\$0	\$5,000,000	\$0
Technology									
Comprehensive Fare Modernization Initiative	2022-IT-02	PR4	Modernization	\$8,636,588	\$561,588	\$8,075,000	\$0	\$0	\$0
EPM Cloud Software	2023-IT-04	UP7	Modernization	\$400,000	\$20,000	\$0	\$0	\$0	\$0
Handheld Radio Replacements	2023-IT-05	UP9	Reliability	\$1,200,000	\$258,000	\$0	\$0	\$0	\$0
Computer Equipment Replacement	2023-IT-06	UP9	Modernization	\$173,265	\$173,265	\$0	\$0	\$0	\$0
Radio Infrastructure Modernization	2023-IT-07	UP9	Modernization	\$1,230,998	\$1,230,998	\$0	\$0	\$0	\$0
Real-time Passenger Displays	2024-IT-01	BR7	Modernization	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Cellular Modem Replacement	2024-IT-02	TAM	Reliability	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Service Delivery Software Modernization	2023-IT-03	BR1	Modernization	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Marine									
Algiers Ferry Barges Replacement	2022-MA-01	UP4	Modernization	\$13,670,149	\$1,367,015	\$0	\$0	\$0	\$0
Marine Vessel Repair 2024 Contingency	2024-MA-01	TAM	Reliability	\$500,000	\$500,000	\$0	\$0	\$0	\$0
TJ - USCG Drydock Exam & Overhaul	2024-MA-02	TAM	Reliability	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

	Total Budget	Budget by Year				
		2024	2025	2026	2027	2028
Summary						
Total Capital Investment Program (CIP)	\$604,367,682	\$51,438,387	\$106,611,590	\$124,712,156	\$98,196,452	\$96,664,254
Secured Awards	\$161,114,120	\$36,748,264	\$60,249,069	\$64,116,788	\$0	\$0
Proposed Funding	\$229,848,200		\$31,081,433	\$44,086,575	\$86,333,062	\$86,333,062
Proposed Bond Proceeds	\$113,881,877	\$0	\$6,631,742	\$24,869,032	\$37,303,548	\$45,077,556
Local (RTA) Funds	\$68,674,586	\$14,690,123	\$15,281,088	\$16,508,794	\$11,863,390	\$10,331,192

Notes:

1. All amount in 2023 dollars
2. Total Budget by funding source will not total due to budgets for projects including pre-2024 costs



Board Report and Staff Summary

File #: 24-005

Board of Commissioners

Cintas Uniform Service Contract

DESCRIPTION: Cintas uniform, mat, and shop towel service.	AGENDA NO: Click or tap here to enter text.
ACTION REQUEST: <input checked="" type="checkbox"/> Approval <input type="checkbox"/> Review Comment <input type="checkbox"/> Information Only <input type="checkbox"/> Other	

RECOMMENDATION:

To authorize the Chief Executive Officer to execute a 4-year contract with Cintas for uniform, floor mat, and shop towel services in the amount of \$757,291.79.

ISSUE/BACKGROUND:

The existing uniform contract with Cintas is approaching its expiration, prompting the agency to initiate the establishment of a new contract. The old contract was approved on resolution 21-049. Originally set up during the transition from Transdev to the RTA, this contract encompasses uniform and cleaning services for IBEW personnel. The agency has an obligation under the current CBA to provide uniform services. Additionally, it includes shop towel and mop head cleaning services for the workshops. The contract also covers the cleaning services for floor mats within the facilities.

As the current contract is set to expire in February of 2024 and faces funding depletion, it's noteworthy that in 2020, the state of Louisiana issued a contract to Cintas, encompassing many of the services currently utilized by our agency. The anticipation is that this new contract will result in cost savings for the agency.

DISCUSSION:

Cintas Uniform contract is available through the State of Louisiana (state contract number: 4400018930). All pricing is published through list pricing via the LA e-cats website LA eCat (louisiana.gov). The Louisiana State contract will cover all of the current services that Cintas is providing to the agency. It is expected that the agency will see an annual savings of \$19,308.70 when comparing last year's usage and pricing to the Louisiana state contract.

The agency is seeing to mirror the Louisiana state contract in terms of length, as well as factoring in budgetary escalations for future years. The Louisiana state contract is set to expire in October of 2027.

FINANCIAL IMPACT:

Funding for this will be made available through local funding account number 1-4300-02-6810-061-01-0000-0000. The total 4-year contract is estimated at \$757,291.79. The

expected cost is outlined in Table 1.

Table 1

Cost per year	2024	2025	2026	2027	Total
Canal	\$ 99,602.03	\$ 103,088.10	\$ 106,696.18	\$ 110,430.55	\$ 419,816.87
Willow	\$ 46,453.15	\$ 48,079.01	\$ 49,761.78	\$ 51,503.44	\$ 195,797.37
Desire	\$ 33,613.16	\$ 34,789.62	\$ 36,007.26	\$ 37,267.51	\$ 141,677.55
Escalation/additions	\$ 10,000.00	\$ 10,350.00	\$ 10,712.25	\$ 11,087.18	\$ 42,149.43
Total	\$ 179,668.34	\$ 185,956.73	\$ 192,465.22	\$ 199,201.50	\$ 757,291.79

NEXT STEPS:

After board approval staff will issue a purchase order and execute the contract with Cintas.

ATTACHMENTS:

1. Resolution
2. State contract
3. Pricing current vs. new
4. State contract routing sheet

Prepared By: Ryan Moser
 Title: Chief Asset Management Officer

Reviewed By: Gizelle Banks
 Title: Chief Financial Officer

Lona Edwards Hankins
 Chief Executive Officer

1/23/2024

Date



STATE OF LOUISIANA

Competitive Contract

Vendor: 310011070
Company
CINTAS CORPORATION #2
LOCATION #540
10220 PERKINS RD
BATON ROUGE LA 70810
Phone : 225-767-8860
Fax : 225-769-9517

T Number: 92968
Version: 16
LAPS Contract: Yes
Fiscal Year: 2020
Min.Ord.Value: 0.00
Distributor Contract: No
PCard:Yes
Co-op Agreement:Yes

Contract number: 4400018930
Description: Uniform Rental, Purchase, Fac. Solutions

Buyer Information

Name: DIEU TRAN
Tel Number: 225-342-4820
Email: emaly.tran@la.gov

SEBD Vendor: No
SEHI Vendor: No
VSE Vendor: No
DVSE Vendor: No
Contract Valid Dates:
03/18/2020 - 10/31/2027

Supplier Text: Effective March 14, 2023, this contract will undergo a 7.7% price increase across the entire price list, per OMNIA Partners/Prince William County School District (VA) Master Agreement # R-BB-19002 Contract Modification #10.

Effective December 1, 2021, this contract will undergo a 1.2% price increase across the entire price list, per OMNIA Partners/Prince William County School District (VA) Master Agreement # R-BB-19002.

In accordance with OMNIA/Prince William County School District (VA) Master Agreement # R-BB-19002, Uniform Rentals and Purchases, Facility Solutions, and Safety Supplies.

All purchase orders shall reference OMNIA Master Agreement No. R-BB-19002 and State Contract # 4400018930.

All purchase orders shall be made out to Cintas Corporation #2 directly.

Exclusions: Fire Protection, Building Automation, Restroom Supplies, and Cleaning Chemicals.

Inclusions: All authorized elements of Master Agreement # R-BB-19002 not herein excluded.

Contact Person:

Recommending Approval: _____	Approved by: _____
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Eric McCalpine
Major Account Manager - Government
Cintas Corporation
10220 Perkins Road
Baton Rouge, LA 70810

Telephone: (205) 233-1736
Fax: (205) 453-4396
E-mail: LAstatecontract@cintas.com

Please see eCat for Cintas' OMNIA price list.

Cintas' Servicing Locations in Louisiana:

Cintas - Alexandria
2005 Melrose St.
Pineville, LA 71360

Cintas - Baton Rouge - First Aid/Safety
11401 Industriplex Blvd, Suite 5
Baton Rouge, LA 70809

Cintas - Baton Rouge
10220 Perkins Rd.
Baton Rouge, LA 70817

Cintas - Lafayette
101 Venture Way
Lafayette, LA 70507

Cintas - Lake Charles
408 Pryce St.
Lake Charles, LA 70601

Cintas - Monroe
304 Downing Pines Rd.
West Monroe, LA 71292

Cintas - New Orleans
625 Elmwood Park Blvd.
Harahan, LA 70123

Cintas - Shreveport
4100 Viking Dr.
Bossier City, LA 71111

Cintas - Thibodaux
1101 Talbot Ave.
Thibodaux, LA 70301

Notice to Vendor:

Line	Material No. ----- Supplier Part No.	Description	Prod. Cat.	UOM	Net Price	Discount
1		Uniform Rental, Purchases, Fac Solutions Uniform Rentals and Purchases, Facility Solutions, & Safety Supplies Please see eCat for price list.	53102700		0.00000	

Standard Terms and Conditions

1. THIS IS NOT AN ORDER TO SHIP (OR BEGIN SERVICE). A CONTRACT RELEASE OR PURCHASE ORDER MUST BE ISSUED BEFORE YOU ARE AUTHORIZED TO SHIP (OR BEGIN SERVICE).
2. THIS IS NOTICE THAT THE CONTRACT REFERENCED ABOVE HAS BEEN AWARDED TO YOU BASED ON THE BID (OR PROPOSAL) SUBMITTED. ALL TERMS, CONDITIONS, AND SPECIFICATIONS OF THE SOLICITATION WILL APPLY TO ALL ORDERS.
3. ANY AGENCY AUTHORIZED TO PURCHASE FROM THIS CONTRACT MUST ISSUE AN ORDER AND REFERENCE THE CONTRACT NUMBER, LINE NUMBER AND COMMODITY ITEM NUMBER FOR EACH ITEM.
4. CHANGES IN ITEMS TO BE FURNISHED ARE NOT PERMITTED (UNLESS APPROVED BY THE ISSUING AGENCY PRIOR TO DELIVERY). PRIOR APPROVAL MUST ALSO BE OBTAINED BEFORE DISTRIBUTORS CAN BE ADDED OR DELETED.
5. IF A DISTRIBUTOR LIST WAS SUBMITTED, CONTRACTOR MUST SEND COPIES OF THIS AWARD TO EACH DISTRIBUTOR.
6. QUANTITIES LISTED ARE ESTIMATED AND NO QUANTITIES ARE GUARANTEED (UNLESS "COMMITTED VOLUME" IS SPECIFICALLY STATED). CONTRACTOR MUST SUPPLY ACTUAL REQUIREMENTS ORDERED AT THE CONTRACT PRICE AWARDED.
7. COMPLIANCE WITH CIVIL RIGHTS LAWS.

THE CONTRACTOR AGREES TO ABIDE BY THE REQUIREMENTS OF THE FOLLOWING AS APPLICABLE: TITLE IV AND TITLE VII OF THE CIVIL RIGHTS ACT OF 1964, AS AMENDED BY THE EQUAL OPPORTUNITY ACT OF 1972, FEDERAL EXECUTIVE ORDER 11246, THE FEDERAL REHABILITATION ACT OF 1973, AS AMENDED, THE VIETNAM ERA VETERAN'S READJUSTMENT ASSISTANCE ACT OF 1974, TITLE IX OF THE EDUCATION AMENDMENTS OF 1972, THE AGE ACT OF 1975, AND CONTRACTOR AGREES TO ABIDE BY THE REQUIREMENTS OF THE AMERICANS WITH DISABILITIES ACT OF 1990. CONTRACTOR AGREES TO NOT TO DISCRIMINATE IN ITS EMPLOYMENT PRACTICES, AND WILL RENDER SERVICES UNDER THIS AGREEMENT AND ANY CONTRACT ENTERED INTO AS A RESULT OF THIS AGREEMENT, WITHOUT REGARD TO RACE, COLOR, RELIGION, SEX, NATIONAL ORIGIN, VETERAN STATUS, POLITICAL AFFILIATION, OR DISABILITIES. ANY ACT OF DISCRIMINATION COMMITTED BY CONTRACTOR OR FAILURE TO COMPLY WITH THESE STATUTORY OBLIGATIONS WHEN APPLICABLE SHALL BE GROUNDS FOR TERMINATION OF THIS AGREEMENT AND ANY CONTRACT ENTERED INTO AS A RESULT OF THIS AGREEMENT.

8. IN ACCORDANCE WITH LA R.S. 39:1602.1, FOR ANY CONTRACTS WITH A VALUE OF \$100,000 OR MORE AND FOR ANY VENDOR WITH 5 OR MORE EMPLOYEES, THE VENDOR CERTIFIES THAT IT IS NOT ENGAGING IN A BOYCOTT OF ISRAEL AND IT WILL, FOR THE DURATION OF ITS CONTRACTUAL OBLIGATIONS, REFRAIN FROM A BOYCOTT OF ISRAEL.

9. CONTRACT CANCELLATION

THE STATE OF LOUISIANA HAS THE RIGHT TO TERMINATE THE CONTRACT IMMEDIATELY FOR ANY OF THE FOLLOWING REASONS: (A) MISREPRESENTATION BY THE CONTRACTOR; (B) CONTRACTOR'S FRAUD, COLLUSION, CONSPIRACY OR OTHER UNLAWFUL MEANS OF OBTAINING ANY CONTRACT WITH THE STATE OF LOUISIANA; (C) CONFLICT OF CONTRACT PROVISIONS WITH CONSTITUTIONAL OR STATUTORY PROVISIONS OF STATE OR FEDERAL LAW; (D) ABUSIVE OR BELLIGERENT CONDUCT BY CONTRACTOR TOWARDS AN EMPLOYEE OR AGENT OF THE STATE; (E) CONTRACTOR'S INTENTIONAL VIOLATION OF THE PROCUREMENT CODE (LA. R.S. 39:1551 ET SEQ.) AND ITS CORRESPONDING REGULATIONS; OR, (F) ANY LISTED REASON FOR DEBARMENT UNDER LA. R.S. 39:1672.

THE STATE OF LOUISIANA MAY TERMINATE THE CONTRACT FOR CONVENIENCE AT ANY TIME (1) BY GIVING THIRTY (30) DAYS WRITTEN NOTICE TO THE CONTRACTOR OF SUCH TERMINATION: OR (2) BY NEGOTIATING WITH THE CONTRACTOR AN EFFECTIVE DATE. THE STATE SHALL PAY CONTRACTOR FOR, IF APPLICABLE: (A) DELIVERABLES IN PROGRESS; (B) THE PERCENTAGE THAT HAS BEEN COMPLETED SATISFACTORILY; AND, (C) FOR TRANSACTION-BASED SERVICES UP

TO THE DATE OF TERMINATION, TO THE EXTENT WORK HAS BEEN PERFORMED SATISFACTORILY.

THE STATE OF LOUISIANA HAS THE RIGHT TO TERMINATE THE CONTRACT FOR CAUSE BY GIVING THIRTY (30) DAYS WRITTEN NOTICE TO THE CONTRACTOR OF SUCH TERMINATION FOR ANY OF THE FOLLOWING NON-EXCLUSIVE REASONS: (A) FAILURE TO DELIVER WITHIN THE TIME SPECIFIED IN THE CONTRACT; (B) FAILURE OF THE PRODUCT OR SERVICE TO MEET SPECIFICATIONS, CONFORM TO SAMPLE QUALITY OR TO BE DELIVERED IN GOOD CONDITION; OR, (C) ANY OTHER BREACH OF CONTRACT.

Cost per year	2024	2025	2026	2027	Total
Canal	\$ 99,602.03	\$ 103,088.10	\$ 106,696.18	\$ 110,430.55	\$ 419,816.87
Willow	\$ 46,453.15	\$ 48,079.01	\$ 49,761.78	\$ 51,503.44	\$ 195,797.37
Desire	\$ 33,613.16	\$ 34,789.62	\$ 36,007.26	\$ 37,267.51	\$ 141,677.55
Escalation/additions	\$ 10,000.00	\$ 10,350.00	\$ 10,712.25	\$ 11,087.18	\$ 42,149.43
Total	\$ 179,668.34	\$ 185,956.73	\$ 192,465.22	\$ 199,201.50	\$ 757,291.79

Total savings
8824.38
7091.4
3392.92
19308.7



RTA - Canal

RTA - Canal														
Item	Description	Qty	Freq	Cost per Item	Weekly	Monthly x4	Annual	Qty	Freq	Cost per Item	Weekly	Monthly x4	Annual	SAVINGS
x2160	Shop Towels	200	52	0.137	\$27.40	\$109.60	\$1,424.80	200	52	0.118	\$23.60	\$94.40	\$1,227.20	\$197.60
x2160	Shop Towels L	2	52	1.550	\$3.10	\$12.40	\$161.20	2	52	0.280	\$0.56	\$2.24	\$29.12	\$132.08
x2700	Terry Towels	300	52	0.273	\$81.90	\$327.60	\$4,258.80	300	52	0.140	\$42.00	\$168.00	\$2,184.00	\$2,074.80
x2700	Terry Towels L	3	52	3.700	\$11.10	\$44.40	\$577.20	3	52	1.451	\$4.35	\$17.41	\$226.36	\$350.84
x5718	Wiper Stand	2	52	0.468	\$0.94	\$3.74	\$48.67	2	52	0.000	\$0.00	\$0.00	\$0.00	\$48.67
x9480	Roll Heavy Duty Wiper	2	13	52.811	\$105.62	\$105.62	\$1,373.09	2	13	37.990	\$75.98	\$75.98	\$987.74	\$385.35
x10184	3x5 Scraper	3	52	2.810	\$8.43	\$33.72	\$438.36	3	52	4.872	\$14.62	\$58.46	\$760.03	\$321.67
x10199	3x5 Xtrac Mat	16	52	7.785	\$124.56	\$498.24	\$6,477.12	16	52	7.128	\$114.05	\$456.19	\$5,930.50	\$546.62
x10198	3x10 Traffic Mat	4	52	13.780	\$55.12	\$220.48	\$2,866.24	0	52	10.380	\$0.00	\$0.00	\$0.00	\$2,866.24
x10202	3x10 Xtrac Mat	0	52	9.288	\$0.00	\$0.00	\$0.00	4	52	9.288	\$37.15	\$148.61	\$1,931.90	-\$1,931.90
x84135	2x3 Black Mat	1	52	3.032	\$3.03	\$12.13	\$157.66	1	52	3.032	\$3.03	\$12.13	\$157.66	\$0.00
x84335	3x5 Black Mat	18	52	4.026	\$72.47	\$289.87	\$3,768.34	18	52	4.747	\$85.45	\$341.78	\$4,443.19	-\$674.86
x84435	4x6 Black Mat	2	52	5.806	\$11.61	\$46.45	\$603.82	2	52	5.987	\$11.97	\$47.90	\$622.65	-\$18.82
x2590	36" Dust Mop	4	52	2.511	\$10.04	\$40.18	\$522.29	4	52	2.246	\$8.98	\$35.94	\$467.17	\$55.12
x6913	24oz Wet Mop	20	52	2.636	\$52.72	\$210.88	\$2,741.44	20	52	1.754	\$35.08	\$140.32	\$1,824.16	\$917.28
x5471	4x6 Local Pride Mats	10	52	7.846	\$78.46	\$313.84	\$4,079.52	0	52	7.992	\$0.00	\$0.00	\$0.00	\$4,079.52
x84401	4x6 Logo Mat	10	52	0.000	\$0.00	\$0.00	\$0.00	10	52	6.785	\$67.85	\$271.40	\$3,528.20	-\$3,528.20
x84301	3x5 Logo Mat	1	52	3.676	\$3.68	\$14.70	\$191.15	1	52	2.807	\$2.81	\$11.23	\$145.96	\$45.19
x84801	7x Logo Mat	2	52	19.632	\$39.26	\$157.06	\$2,041.73	2	52	18.706	\$37.41	\$149.65	\$1,945.42	\$96.30
x8874	Logo Advantage	6	52	1.816	\$10.90	\$43.58	\$566.59	6	52	0.393	\$2.36	\$9.43	\$122.62	\$443.98
x8000	Lockers	17	52	4.417	\$75.09	\$300.36	\$3,904.63	17	52	0.000	\$0.00	\$0.00	\$0.00	\$3,904.63
x8004	Laundry Lock-Up	3	52	2.865	\$8.60	\$34.38	\$446.94	3	52	0.000	\$0.00	\$0.00	\$0.00	\$446.94
x59935	U/F Shirt	1033	52	0.477	\$492.74	\$1,970.96	\$25,622.53	1033	52	0.461	\$476.21	\$1,904.85	\$24,763.08	\$859.46
x59945	Comfort Work Pant	1001	52	0.305	\$305.31	\$1,221.22	\$15,875.86	1001	52	0.350	\$350.35	\$1,401.40	\$18,218.20	-\$2,342.34
x259	ProKnit	167	52	0.449	\$74.98	\$299.93	\$3,899.12	167	52	0.269	\$44.92	\$179.69	\$2,336.00	\$1,563.12
x270	Cargo Pant	436	52	0.438	\$190.97	\$763.87	\$9,930.34	436	52	0.386	\$168.30	\$673.18	\$8,751.39	\$1,178.94
x935	Comfort Shirt	11	52	0.282	\$3.10	\$12.41	\$161.30	11	52	0.199	\$2.19	\$8.76	\$113.83	\$47.48
x865	Pleated Pants	55	52	0.477	\$26.24	\$104.94	\$1,364.22	55	52	0.316	\$17.38	\$69.52	\$903.76	\$460.46
x330	Cotton Shirt	11	52	0.416	\$4.58	\$18.30	\$237.95	11	52	0.292	\$3.21	\$12.85	\$167.02	\$70.93
x340	Cotton Work Pant	22	52	0.588	\$12.94	\$51.74	\$672.67	22	52	0.397	\$8.73	\$34.94	\$454.17	\$218.50
	Service Charge	1	52	0.000	\$0.00	\$0.00	\$0.00	1	52	0.000	\$0.00	\$0.00	\$0.00	\$0.00
	Uniform Advantage	2736	52	0.000	\$0.00	\$0.00	\$0.00	2736	52	0.060	\$64.16	\$656.64	\$8,536.32	-\$8,536.32
	Replacement costs from YTD 2023	1	1	0.000	\$0.00	\$0.00	\$2793.28	0.00	1	\$0.000	\$0.00	\$0.00	\$0.00	\$2,793.28
	Emblem/Prep costs from YTD 2023	1	1	0.000	\$0.00	\$0.00	\$2394.77	0.00	1	\$0.000	\$0.00	\$0.00	\$0.00	\$2,394.77
	TOTAL		WEEKLY			1,894.87	7,262.61	99,602.03	WEEKLY		1,802.71	6,982.90	90,777.65	8,824.38
	DIFFERENCE ANNUAL			8.86%			\$8,824.38							
	WEEKLY DIFFERENCE						\$169.70							

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Canal Account Analysis YTD 2023

		ANCILLARY CHARGES	GARMENTS	LOCKERS	EMBLEMS AND TRIM	SHOPTO WELS	LINEN	Sum:
16116144	0	\$9.00	\$14,006.01	\$854.42				\$14,869.43
16116178	0	\$41.70	\$37,163.03	\$2,660.86		\$2,055.64	\$3,261.30	\$45,182.53
	0	\$50.70	\$51,169.04	\$3,515.28		\$2,055.64	\$3,261.30	\$60,051.96
16116148	L		\$7,679.62					\$7,679.62
16116178	L		\$4,667.60			\$444.20	\$1,452.95	\$6,564.75
	L		\$12,347.22			\$444.20	\$1,452.95	\$14,244.37
16116148	R		\$1,481.75					\$1,481.75
16116178	R		\$1,311.53					\$1,311.53
	R		\$2,793.28					\$2,793.28
16116148	X		\$410.30		\$196.51			\$606.81
16116178	X		\$1,166.75		\$621.21			\$1,787.96
	X		\$1,577.05		\$817.72			\$2,394.77
	Sum:	\$50.70	\$67,886.69	\$3,515.28	\$817.72	\$2,499.84	\$4,714.25	\$79,484.38

		MATS	ANCILLARY CHARGES	MOPS	Sum:
16119698	0	\$17,548.61	\$0.00	\$2,746.51	\$20,295.12
	0	\$17,548.61	\$0.00	\$2,746.51	\$20,295.12
16119698	L	\$483.15			\$483.15
	L	\$483.15			\$483.15
	Sum:	\$18,031.76	\$0.00	\$2,746.51	\$20,778.27



RTA - Willow

RTA - Willow														
Item	Description	Qty	Freq	Cost per Item	Weekly	Monthly x4	Annual	Qty	Freq	Cost per Item	Weekly	Monthly x4	Annual	SAVINGS
x10189	3x5 Xtrac Mat	16	52	7.785	\$124.56	\$498.24	\$6,477.12	16	52	7.128	\$114.05	\$456.19	\$5,930.50	\$546.62
x2590	36" Dust Mop	8	52	2.511	\$20.09	\$80.35	\$1,044.58	8	52	2.246	\$17.97	\$71.87	\$934.34	\$110.24
x6680	Disp Urinal Mat Svc	6	52	0.273	\$1.64	\$6.55	\$85.18	6	52	1.800	\$10.80	\$43.20	\$561.60	-\$476.42
x6789	Disp Commode Mat Svc	6	52	4.000	\$24.00	\$96.00	\$1,248.00	6	52	1.800	\$10.80	\$43.20	\$561.60	\$686.40
x1917	3x5 Wellness	7	52	7.309	\$51.16	\$204.65	\$2,660.48	7	52	3.600	\$25.20	\$100.80	\$1,310.40	\$1,350.08
x2478	4x6 Scraper	2	52	7.936	\$15.87	\$63.49	\$825.34	2	52	4.536	\$9.07	\$36.29	\$471.74	\$353.60
x84302	Safety Mat	2	52	1.819	\$3.64	\$14.55	\$189.18	2	52	3.801	\$7.60	\$30.41	\$395.30	-\$206.13
x8000	Lockers	6	52	4.417	\$26.50	\$106.01	\$1,378.10	6	52	0.000	\$0.00	\$0.00	\$0.00	\$1,378.10
x8004	Laundry Lock-Up	1	52	2.865	\$2.87	\$11.46	\$148.98	1	52	0.000	\$0.00	\$0.00	\$0.00	\$148.98
x59935	UF Shirt	228	52	0.477	\$108.76	\$435.02	\$5,655.31	228	52	0.461	\$105.11	\$420.43	\$5,465.62	\$189.70
x59945	Comfort Work Pant	220	52	0.305	\$67.10	\$268.40	\$3,489.20	220	52	0.350	\$77.00	\$308.00	\$4,004.00	-\$514.80
x64308	FR Blend Shirt	55	52	1.410	\$77.55	\$310.20	\$4,032.60	55	52	0.895	\$49.23	\$196.90	\$2,559.70	\$1,472.90
x259	ProKnit	11	52	0.449	\$4.94	\$19.76	\$256.83	11	52	0.269	\$2.96	\$11.84	\$153.87	\$102.96
x270	Cargo Pant	11	52	0.438	\$4.82	\$19.27	\$250.54	11	52	0.386	\$4.25	\$16.98	\$220.79	\$29.74
x935	Comfort Shirt	11	52	0.282	\$3.10	\$12.41	\$161.30	11	52	0.199	\$2.19	\$8.76	\$113.83	\$47.48
x945	Comfort Pant	132	52	0.317	\$41.84	\$167.38	\$2,175.89	132	52	0.222	\$29.30	\$117.22	\$1,523.81	\$652.08
x865	Pleated Pants	22	52	0.477	\$10.49	\$41.98	\$545.69	22	52	0.316	\$6.95	\$27.81	\$361.50	\$184.18
x371	FR Carhartt Pant	44	52	0.791	\$34.80	\$139.22	\$1,809.81	44	52	0.437	\$19.23	\$76.91	\$999.86	\$809.95
x330	Cotton Shirt	25	52	0.416	\$10.40	\$41.60	\$540.80	25	52	0.292	\$7.30	\$29.20	\$379.60	\$161.20
x340	Cotton Work Pant	44	52	0.588	\$25.87	\$103.49	\$1,345.34	44	52	0.397	\$17.47	\$69.87	\$908.34	\$437.01
	Service Charge	1	52	0.000	\$0.00	\$0.00	\$0.00	1	52	0.000	\$0.00	\$0.00	\$0.00	\$0.00
	Uniform Advantage	803	52	0.000	\$0.00	\$0.00	\$0.00	803	52	0.060	48.18	\$192.72	\$2,505.36	-\$2,505.36
	Replacement costs from YTD 2023	1	1	0.000	\$0.00	\$0.00	1678.38	0.00	1	\$0.000	\$0.00	\$0.00	\$0.00	\$1,678.38
	Emblem/Prep costs from YTD 2023	1	1	0.000	\$0.00	\$0.00	454.51	0.00	1	\$0.000	\$0.00	\$0.00	\$0.00	\$454.51
TOTAL			WEEKLY		701.02	2,640.02	36,453.15		WEEKLY		564.65	2,258.60	29,361.75	7,091.40
	DIFFERENCE ANNUAL		19.45%											\$7,091.40
	WEEKLY DIFFERENCE													\$136.37

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Willow Account Analysis YTD 2023

		MATS	ANCILLARY CHARGES	GARMENTS	MOPS	HYGIENE	LOCKERS	EMBLE MS AND TRIM	Sum:
16116035	0	\$8,812.03	\$0.00	\$20,066.23	\$882.63	\$1,004.17	\$1,218.65		\$31,983.71
	0	\$8,812.03	\$0.00	\$20,066.23	\$882.63	\$1,004.17	\$1,218.65		\$31,983.71
16116035	L			\$1,896.00					\$1,896.00
	L			\$1,896.00					\$1,896.00
16116035	R			\$1,678.38					\$1,678.38
	R			\$1,678.38					\$1,678.38
16116035	X			\$307.85				\$146.66	\$454.51
	X			\$307.85				\$146.66	\$454.51
	Sum:	\$8,812.03	\$0.00	\$23,948.46	\$882.63	\$1,004.17	\$1,218.65	\$146.66	\$36,012.60



RTA - Desire

RTA - ENO														
Item	Description	Qty	Freq	Cost per Item	Weekly	Monthly x4	Annual	Qty	Freq	Cost per Item	Weekly	Monthly x4	Annual	SAVINGS
x10189	3x5 Xtrac Mat	16	52	7.785	\$124.56	\$498.24	\$6,477.12	16	52	7.128	\$114.05	\$456.19	\$5,930.50	\$546.62
x2160	Shop Towels	100	52	0.137	\$13.70	\$54.80	\$712.40	100	52	0.118	\$11.80	\$47.20	\$613.60	\$98.80
x10184	3x5 Scraper	2	52	2.810	\$5.62	\$22.48	\$292.24	2	52	4.872	\$9.74	\$38.98	\$506.69	-\$214.45
x1917	3x5 Wellness	8	52	7.309	\$58.47	\$233.89	\$3,040.54	8	52	3.600	\$28.80	\$115.20	\$1,497.60	\$1,542.94
x2590	36" Dust Mop	2	52	2.511	\$5.02	\$20.09	\$261.14	2	52	2.246	\$4.49	\$17.97	\$233.58	\$27.56
x8000	Lockers	4	52	4.417	\$17.67	\$70.67	\$918.74	4	52	0.000	\$0.00	\$0.00	\$0.00	\$918.74
x8004	Laundry Lock-Up	1	52	2.865	\$2.87	\$11.46	\$148.98	1	52	0.000	\$0.00	\$0.00	\$0.00	\$148.98
x59935	UF Shirt	368	52	0.477	\$175.54	\$702.14	\$9,127.87	368	52	0.461	\$169.65	\$678.59	\$8,821.70	\$306.18
x59945	Comfort Work Pant	364	52	0.305	\$111.02	\$444.08	\$5,773.04	364	52	0.350	\$127.40	\$509.60	\$6,624.80	-\$851.76
x64308	FR Blend Shirt	11	52	1.410	\$15.51	\$62.04	\$806.52	11	52	0.895	\$9.85	\$39.38	\$511.94	\$294.58
x259	ProKnit	39	52	0.449	\$17.51	\$70.04	\$910.57	39	52	0.269	\$10.49	\$41.96	\$545.53	\$365.04
x270	Cargo Pant	22	52	0.438	\$9.64	\$38.54	\$501.07	22	52	0.386	\$8.49	\$33.97	\$441.58	\$59.49
x390	Susan Pant	11	52	0.432	\$4.75	\$19.01	\$247.10	11	52	0.364	\$4.00	\$16.02	\$208.21	\$38.90
x945	Comfort Pant	11	52	0.317	\$3.49	\$13.95	\$181.32	11	52	0.222	\$2.44	\$9.77	\$126.98	\$54.34
x371	FR Carhartt Pant	11	52	0.791	\$8.70	\$34.80	\$452.45	11	52	0.437	\$4.81	\$19.23	\$249.96	\$202.49
x330	Cotton Shirt	28	52	0.416	\$11.65	\$46.59	\$605.70	28	52	0.292	\$8.18	\$32.70	\$425.15	\$180.54
x340	Cotton Work Pant	33	52	0.588	\$19.40	\$77.62	\$1,009.01	33	52	0.397	\$13.10	\$52.40	\$681.25	\$327.76
	Service Charge	1	52	0.000	\$0.00	\$0.00	\$0.00	1	52	0.000	\$0.00	\$0.00	\$0.00	\$0.00
	Uniform Advantage	898	52	0.000	\$0.00	\$0.00	\$0.00	898	52	0.060	\$3.88	\$215.52	\$2,801.76	-\$2,801.76
	Replacement costs from YTD 2023	1	1	0.000	\$0.00	\$0.00	1488.32	0.00	1	\$0.000	\$0.00	\$0.00	\$0.00	\$1,488.32
	Emblem/Prep costs from YTD 2023	1	1	0.000	\$0.00	\$0.00	659.62	0.00	1	\$0.000	\$0.00	\$0.00	\$0.00	\$659.62
	TOTAL		WEEKLY		646.42	2,420.45	33,613.76		WEEKLY		581.17	2,324.68	30,220.84	3,392.92
	DIFFERENCE ANNUAL		10.09%		\$3,392.92									
	WEEKLY DIFFERENCE				\$65.25									

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Desire Account Analysis YTD 2023

		MATS	ANCILLARY CHARGES	SHOPTOWELS	GARMENTS	MOPS	LOCKERS	EMBLEMS AND TRIM	Sum:
16116101	0	\$7,022.75	\$0.00	\$540.30	\$20,125.71	\$220.44	\$854.42		\$28,763.62
	0	\$7,022.75	\$0.00	\$540.30	\$20,125.71	\$220.44	\$854.42		\$28,763.62
16116101	L				\$2,957.34				\$2,957.34
	L				\$2,957.34				\$2,957.34
16116101	R				\$1,488.32				\$1,488.32
	R				\$1,488.32				\$1,488.32
16116101	X				\$476.45		\$183.17		\$659.62
	X				\$476.45		\$183.17		\$659.62
	Sum:	\$7,022.75	\$0.00	\$540.30	\$25,047.82	\$220.44	\$854.42	\$183.17	\$33,868.90

Uniform Advantage Overview

- Our customers tell us they want a flat invoice – 52 weeks straight
- UA is a great alternative to paying unplanned charges for damaged garments
- UA covers all damaged/destroyed garments, *regardless of garment*
- UA **does not** cover lost or unreturned garments.
- UA is a weekly, per price charge that (if keyed on invoice) automatically tracks garment item numbers
- Cintas or the customer can discontinue the program at any time

Uniform Advantage Benefits

Customer Benefits

- Even billing
- Reduction of unplanned charges that make it easier to manage
- Simple invoices – decreases frustration
- *More consistent invoice - improves cash flow*

more consistent invoice improves cash flow

- Gives peace of mind
- Opt-out program
- Ease of participation for employee paid accounts



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RTA





Regional Transit Authority State Contract Procurement Routing Sheet

INSTRUCTION: The user department is responsible for providing all information requested below and securing the requisite signatures.

Solicitation ID	173
ProjectSchedule Delivery Date	3/1/2024 6:00 AM
Technical Specs attached	Yes
Scope of Work attached	No

A. I have reviewed this form and the attachments provided and by signing below I give authority to the below stated Department Representative to proceed as lead in the procurement process.

Name: MOSER, RYAN
Title: CHIEF ASSET MANAGEMENT OFFICER
Ext: 8458

B. Name of Project, Service or Product:

Cintas Uniform Rental Services

C. Justification of Procurement:

The current Cintas contract will expire at the end of February 2024.

Cintas Uniform contract is available through the State of Louisiana (state contract number: 4400018930). All pricing is published through list pricing via the LA e-cats website LA eCat (louisiana.gov). Table-1 shows the expected annual cost breakdown per year by facility location. The contract is set to expire in October of 2027. When comparing the cost of the newly proposed services, it will result in \$19,308.70 annual cost savings from current contract pricing. Table-2 shows current pricing vs LA state contract pricing.

D. Certification of Authorized Grant:

Is this item/specification consistent with the Authorized Grant?

Director of Grants / Federal compliance:	
Signature	
Date	

E. Safety, Security and Emergency Management: Include Standard Safety Provisions Only:

Additional Safety Requirements Attached

false

Chief	Michael J. Smith
--------------	------------------



Signature	<i>Michael J. Smith</i>
Date	January 17 2024

Risk Management:

Include Standard Insurance Provisions Only?

true

Include Additional Insurance Requirements Attached ?

false

Risk Management Analyst	Marc L Popkin
Signature	<i>Marc L Popkin</i>
Date	January 17 2024

F. Funding Source:

Funds are specifically allocated in the Department’s current fiscal year budget or in a grant to cover this expenditure as follows:

ICE Amount: \$757,291.79

Total Projected Cost: \$757,291.79

Funding Type: Local

Federal Funding	State	Local	Other
		\$757,291.79	
Projected Fed Cost	State	Local	Other
		\$757,291.79	

FTA Grant IDs	Budget Codes
	01-4300-02-6810-061-01-0000-0000
	01-4300-02-6810-061-01-0000-0000
	01-4300-02-6810-061-01-0000-0000
	01-4300-02-6810-061-01-0000-0000

Funds allocated by multi-year and budget codes:

Year	Amount	Budget Code
Year-1	\$179,668.34	01-4300-02-6810-061-01-0000-0000
Year-2	\$185,956.73	01-4300-02-6810-061-01-0000-0000
Year-3	\$192,465.22	01-4300-02-6810-061-01-0000-0000
Year-4	\$199,201.50	01-4300-02-6810-061-01-0000-0000



Year-5		
Total all years	\$757,291.79	

Budget Analyst	Tiffany Gourrier
Signature	<i>Tiffany Gourrier</i>
Date	January 17 2024

G. DBE/SBE GOAL:

% DBE	0
% Small Business	0

Director of Small Business Development:	Adonis Charles Expose'
Signature	<i>Adonis Charles Expose'</i>
Date	January 17 2024

DBE/EE Manager	Adonis Charles Expose'
Signature	<i>Adonis Charles Expose'</i>
Date	January 17 2024

H. Information Technology Dept. vetting.

IT Director	Sterlin Stevens
Signature	<i>Sterlin Stevens</i>
Date	1/17/2024 9:03 PM

I. Authorizations: I have reviewed and approved the final solicitation document.

Department Head	Ryan Moser
Signature	<i>Ryan Moser</i>
Date	January 17 2024

Chief	Ryan Moser
Signature	<i>Ryan Moser</i>
Date	January 17 2024

Director of Procurement	Ronald Gerard Baptiste
Signature	<i>Ronald Gerard Baptiste</i>
Date	January 17 2024



FOR PROCUREMENT USE ONLY

Type of Procurement Requested:

SC - State Contract

Invitation for Bid (IFB) This competitive method of awarding contracts is used for procurements of more than \$25,000 in value. The agency knows exactly what and how many of everything it needs in the contract, as well as when and how the products and services are to be delivered. The award is generally based on price.

Request for Quote (RFQ) This type of solicitation is often used to determine current market pricing.

Request for Proposal (RFP) This approach to contracting occurs when the agency isn't certain about what it wants and is looking to you to develop a solution and cost estimate.

Sole Source (SS) this procurement can be defined as any contract entered into without a competitive process, based on a justification that only one known source exists or that only one single supplier can fulfill the requirements.

State Contract (SC) this procurement is via a State competitive procurement

Two-step Procurement - request for qualifications step-one used in the formal process of procuring a product or service, It is typically used as a screening step to establish a pool of vendors that are then qualified, and thus eligible to submit responses to a request for price proposal (RFP). In this two-step process, the response to the RFQ will describe the company or individual's general qualifications to perform a service or supply a product, and RFP will describe specific details or price proposals.

	Required if Total Cost above \$15K
Chief Financial Officer	Gizelle Johnson-Banks
Signature	<i>Gizelle Johnson-Banks</i>
Date	January 18 2024

	Required if Total Cost above \$50K
Chief Executive Officer	Lona Edwards Hankins
Signature	<i>Lona Edwards Hankins</i>
Date	January 18 2024



Regional Transit Authority
2817 Canal Street
New Orleans, LA 70119-6301

504.827.8300

www.norta.com

RESOLUTION NO. 24-010

STATE OF LOUISIANA

PARISH OF ORLEANS

**AUTHORIZATION TO AWARD A CONTRACT TO CINTAS FOR UNIFORM, MAT, AND
SHOP TOWEL SERVICES**

Introduced by Commissioner Coulon, seconded
by Commissioner Neal.

WHEREAS, previously the board awarded a contract to Cintas via 21-049 after the transition from Transdev to the RTA, and that contract is set to end; and

WHEREAS, The agency has a need for uniform, mat, and shop towel services, including rental and cleaning services.; and

WHEREAS, in 2020 the state of Louisiana solicited and awarded a contract to Cintas for the services the agency currently receives (contract number 4400018930), the new contract is expected to provide an annual savings of \$19,308 when compared to the current contract; and

WHEREAS the state has evaluated and deemed fair and reasonable that the pricing from the Louisiana state contract 4400018930 is fair and reasonable over a four-year term; and

WHEREAS, funding for these services is available through local account number 1-4300-02-6810-061-01-0000-0000 funding over four years in the amount of SEVEN HUNDRED FIFTY-SEVEN TWO HUNDRED NINETY-ONE DOLLARS and;



RESOLUTION NO. 24-010

Page 2

Cost per year	2024	2025	2026	2027	Total
Canal	\$ 99,602.03	\$ 103,088.10	\$ 106,696.18	\$ 110,430.55	\$ 419,816.87
Willow	\$ 46,453.15	\$ 48,079.01	\$ 49,761.78	\$ 51,503.44	\$ 195,797.37
Desire	\$ 33,613.16	\$ 34,789.62	\$ 36,007.26	\$ 37,267.51	\$ 141,677.55
Escalation/additions	\$ 10,000.00	\$ 10,350.00	\$ 10,712.25	\$ 11,087.18	\$ 42,149.43
Total	\$ 179,668.34	\$ 185,956.73	\$ 192,465.22	\$ 199,201.50	\$ 757,291.79

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Regional Transit Authority (RTA) that the Chairman of the Board, or his designee, authorize the Chief Executive Officer to award a contract to Cintas for uniform, mat, shop towel rental and cleaning services.

THE FOREGOING WAS READ IN FULL, THE ROLL WAS CALLED ON THE ADOPTION THEREOF AND RESULTED AS FOLLOWS:

YEAS: 8
 NAYS: 0
 ABSTAIN: 0
 ABSENT: 0

AND THE RESOLUTION WAS ADOPTED ON THE 27th DAY OF FEBRUARY 2024.

MARK RAYMOND, JR.
CHAIRMAN
BOARD OF COMMISSIONERS



Board Report and Staff Summary

File #: 24-009

Board of Commissioners

Transit Security Services - SEAL Security Services Contract Amendment

DESCRIPTION: Amendment to the previous SEAL Security Contract to allow month-to-month services for Transit Security Services at various New Orleans Regional Transit Authority locations throughout the City of New Orleans.	AGENDA NO: N/A
ACTION REQUEST: <input checked="" type="checkbox"/> Approval <input type="checkbox"/> Review Comment <input type="checkbox"/> Information Only <input type="checkbox"/> Other	

RECOMMENDATION:

Authorize the Chief Executive Officer to amend month-to-month services, and add additional funds, provided by Security Experts and Leaders (SEAL), awarded for Transit Security Services in the amount of \$760,016.

ISSUE/BACKGROUND:

The initial solicitation awarded by the Board was subsequently protested. As a result, RTA Procurement and the Department of Physical Security opened the solicitation for Security Service Vendors to submit proposals based on the provided "Scope of Work". A committee was selected, all proposals were reviewed and scored, and a Security Services Vendor was selected, however, RFP #2023-111 was again protested, and we are still currently on a month-to-month basis with SEAL.

DISCUSSION:

Maintaining a secure transit environment is one of RTA's top priorities. RTA chose SEAL Security to provide armed, uniformed security personnel to aid in securing all property owned, leased, operated, and/or maintained by RTA (i.e., facilities, and vehicles). SEAL is expected to assist employees, contractors, patrons, and the citizens of New Orleans and surrounding parishes by maintaining order, providing excellent customer service, and rendering assistance as needed. SEAL works closely with local, state, and federal emergency response agencies always rendering aid as needed. This contract will be amended while waiting for a new contract to be approved.

The security services under this contract will include security coverage for transit facilities, assets, and areas designated for Transit Operations. SEAL will be responsible for providing highly qualified, professional, alert, diverse, and proactive security personnel with an emphasis on customer service and ambassadorship. All personnel assigned to the RTA Contract will be dedicated to the account and shall not work on other accounts as part of their normal duty day. This service will be non-stop, despite the weather, disasters, or susceptible or actual organized labor action, Service will be required 24 hours a day, 365 days a year unless otherwise communicated by RTA's Project Manager.

FINANCIAL IMPACT:

Funds for this contract are available from the RTA Operational Budget. Operating Account Number: 1330099.7650.161. SEAL will invoice us \$760,016 (estimated funds needed for services through 26 weeks). The total projected cost is \$760,016.

NEXT STEPS:

Upon RTA Board approval, staff will submit and process a change order modification to the purchase order.

ATTACHMENTS:

1. Independent Cost Estimate Summary Form (ICE)
2. Change Order Routing Sheet
3. Change Order Justification
4. Original SEAL Purchase Order
5. Resolution
6. SEAL Updated PO

Prepared By: Ivana C. Butler
Title: Administrative Analyst Safety, Security, & Emergency Management

Reviewed By: Michael J. Smith
Title: Chief Safety, Security, and Emergency Management Officer

Reviewed By: Gizelle Johnson Banks
Title: Chief Financial Officer



2/19/2024

Lona Edwards Hankins
Chief Executive Officer

Date

Independent Cost Estimate (ICE)

INDEPENDENT COST ESTIMATE SUMMARY FORM

Project Name/Number: 2020-009

Date of Estimate: 1/17/2024

Description of Goods/Services:

Contract to provide security services, PO #912771

New Procurement

Contract Modification (Change Order)

Exercise of Option

Method of Obtaining Estimate:

Attach additional documentation such as previous pricing, documentation, emails, internet screen shots, estimates on letterhead, etc.

Published Price List (attach source and date)

Historical Pricing (attach copy of documentation from previous PO/Contract)

Comparable Purchases by Other Agencies (attach email correspondence)

Engineering or Technical Estimate (attach)

Independent Third-Party Estimate (attach)

Other (specify) _____ attach documentation

Pre-established pricing resulting from competition (Contract Modification only)

Through the method(s) stated above, it has been determined the estimated

total cost of the goods/services is \$ 760,016

The preceding independent cost estimate was prepared by:

Ivana Butler

Name

Ivana Butler

Signature



Regional Transit Authority Change Order Routing Sheet

INSTRUCTION: The user department is responsible for providing the information requested below (all parts), securing the requisite signatures, attaching a justification for the change order, and providing a responsibility determination, with pertinent contact information.

A. Department Representative to participate in procurement process:

<u>Ivana Butler</u>	<u>Administrative Analyst</u>	<u>8479</u>
Name	Title	Ext.

B. Contract No.: 2020-009

Contract Title and PO No: Contract to Provide Security Services at RTA Facilities, PO #912771

C. Contract History:

Original Award Value	<u>\$ 1,008,920.00 annually</u>
Previously Executed Change Orders Value	<u>\$ 2,877,751.72</u>
Adjusted Contract Value (Prior to Requested Change Order)	<u>\$ 3,886,671.72</u>
Current Change Order Value	<u>\$760,016.00</u>
Revised Contract Value (w/current change order)	<u>\$ 4,646,687.72</u>

D. Justification of Change Order: Additional funds are needed to cover SEAL invoices through May 31, 2024.

E. Type of Change Requested: Administrative Supplemental Termination

Responsibility Determination: Price determined fair and reasonable based on the price of the agreed upon services per the contract.

F. Prime firm’s DBE/SLDBE Commitment (NOTE: The Prime Firm must be notified by the Project Manager that the DBE Commitment percentage applies to the Total Contract Value after all amendments and change orders.):

_____ % DBE _____ % SLDBE _____ % Small Business

Additional Information

DBE/EEO Compliance Manager

Date

G. Certification of Authorized Grant:

Is this item/specification consistent with the Authorized Grant? Yes No

Are there any amendments pending? Yes No

If Yes, please attach the amendment to this Routing Sheet and explain.



Director of Grants/ Federal Compliance

Date

H. Funding Source: Federal State Local Other: _____

Funds are specifically allocated in the Department’s current fiscal year budget or in a grant to cover this expenditure as follows:

Total Funding Available	\$ <u>760,016.00</u>
Previous Cost	\$ <u>3,886,671.72</u>
Revised Projected Cost	\$ <u>4,646,687.72</u>
FTA Grant No.(s)	_____
Line Item(s)	_____
Operations/Department Code	_____
Budget Code(s)	<u>1330099.7650.161</u>
Other	_____

Budget Analyst

Date

I. _____

Safety

Date

J. Authorizations:

Department Head

Date

Division Manager

Date

Director of Procurement

Date

Chief Financial Officer

Date

Chief Executive Officer

Date

Change Order Justification

Explanation

Security Experts and Leaders (SEAL) will continue to provide transit security services on a month-to-month basis to RTA until a new contract is awarded. On average, RTA pays \$25,872 to SEAL per week for transit security services.

Security service was added to the Lake Forest & Read Boulevard hub in September 2022, and also to the Canal Street Ferry Terminal in August 2023.

Previous Change Order Available Balance: \$29,477.34

This balance is what the PO showed as of 1/28/2024.

Calculation

SEAL will invoice us \$760,016 (estimated funds needed for services through May 31, 2024, at an average rate of \$25,872/week for 26 weeks)

\$22/hr rate x 24 hrs per day = \$528 per day x 7 days = \$3696 weekly

\$3696 x 7 hubs (Willow Barn, Duncan Plaza, Lake Forest, Admin Front Desk, NOLA East, Rear Gate, Money Room) = \$25,872 weekly x 26 weeks = \$672,672

In August 2022, Canal Street service was added at a rate of \$22/hr. Canal Street service is 114 hrs per week x 26 weeks = 2964 hours x \$22/hr = \$65,208.

Total amount estimated through May 31, 2024: \$737,880

When we transitioned into the new Oracle payment system, the available balance reported by accounting was \$345,610.08. Accounting has since processed \$318,132.47 for payment, covering service through December 2. The remaining balance is \$29,477.34, which will cover service for the week of December 3- 9. Under the direction of Procurement, it is advised to request funds to cover through May 31, 2024.

We estimate needing \$737,880 to cover invoices from December 10 – May 31, approximately 26 weeks.

- To account for additional service needed for miscellaneous special events such as Carnival season, public meetings hosted by RTA, and other ad hoc requests, a 3% contingency is also requested.

$\$737,880 + 3\% (\$22,136.40) = \$760,016.40 \approx \mathbf{\$760,016}$

Total requested Change Order amount: \$760,106

Regional Transit Authority
 INV.: Accounting Dept. (504) 827-8407
 TO: 2817 Canal Street
 New Orleans, Louisiana 70119

Page - 1
 Date - 12/14/21
 Order No. - 912771-002
 Brn/Plt - 1330099

SECURITY EXPERTS AND LEADERS
 6600 PLAZA DRIVE
 NEW ORLEANS LA 70127

SHIP REGIONAL TRANSIT AUTHORITY
 TO R. Hickman
 2817 CANAL STREET
 NEW ORLEANS, LA 70119


Ordered - 09/22/20 Vendor No. 8922810 Security Services
 Delivery - 09/22/20 Taken By REO #104058
 Freight - Default - Handling Code PROMISED DELIVERY DATE - 10/22/20


Description / Supplier Item	UM	Unit Cost	Extension
transit security services	EA	1.0000	1,008,920.00
3 years with two 1 year opt			
1330099.7650.161			
Change Order 1			
Non Stock Inventory Purchas	EA		253,240.00
1330099.7650.161			
change Order 1 to add additional funds to cover invoices from sep to dec 2021			

Terms Net 30 Tax Rt Sales Tax Total Order
 1,262,160.00

DATE RECEIVED _____
 RECEIVED BY _____
 CHECKED BY _____
 APPROVED BY 

ORDER NUMBER AND PERSON TO WHOM ADDRESSED MUST APPEAR ON ALL PACKAGES AND INVOICES

REGIONAL TRANSIT AUTHORITY
 TAX EXEMPT
 BY  (12/14/21)
 MANAGER, PURCHASING DEPT.

CFO  12/14/21

ANY CONFLICT, DISPUTE, LEGAL PROCEEDING, SETTLEMENT OR OTHER MATTER HAVING A LEGALLY BINDING IMPACT ON THE PARTIES HERETO SHALL BE RESOLVED PURSUANT TO THE LAWS AND JURISPRUDENCE OF THE STATE OF LOUISIANA.

INV. DATE	INV. NUMBER	INV. AMOUNT	TAX	FREIGHT	INV. TOTAL

Regional Transit Authority
 INV.: Accounting Dept (504) 827-8407
 TO: 2817 Canal Street
 New Orleans, Louisiana 70119

Page - 2
 Date - 8/10/23
 Order No. - 912771-012
 Brn/Plt - 1330099

SECURITY EXPERTS AND LEADERS
 6600 PLAZA DRIVE
 SUITE 301
 NEW ORLEANS LA 70127

SHIP REGIONAL TRANSIT AUTHORITY
 TO R. Hickman
 2817 CANAL STREET
 NEW ORLEANS, LA 70119

Ordered - 09/22/20 Vendor No. 8922810 Security Services
 Delivery - 09/22/20 Taken By - REG #104058
 Freight - Default - Handling Code PROMISED DELIVERY DATE - 10/22/20

Description / Supplier Item	UM	Unit Cost	Extension
Private Security Services 1330099.7650.161			.01-
Change Order 9 interim fundi Non Stock Inventory Purchas 1330099.7650.161	EA	EA	92,585.62
Change Order 10 interim fund Non Stock Inventory Purchas 1330099.7650.161	EA	EA	724,416.00
CO#11 CSFT security service Non Stock Inventory Purchas 1330099.7650.161	EA	EA	15,048.00

Terms Net 30 Tax Rt Sales Tax Total Order
 3,429,039.10

DATE RECEIVED _____
 RECEIVED BY _____
 CHECKED BY _____
 APPROVED BY _____

ORDER NUMBER AND PERSON TO WHOM ADDRESSED MUST APPEAR ON ALL PACKAGES AND INVOICES
 REGIONAL TRANSIT AUTHORITY TAX EXEMPT
 BY *[Signature]* 8/10/23
 MANAGER, PURCHASING DEPT.

ANY CONFLICT, DISPUTE, LEGAL PROCEEDING, SETTLEMENT OR OTHER MATTER HAVING A LEGALLY BINDING IMPACT ON THE PARTIES HERETO SHALL BE RESOLVED PURSUANT TO THE LAWS AND JURISPRUDENCE OF THE STATE OF LOUISIANA.

INV. DATE	INV. NUMBER	INV. AMOUNT	TAX	FREIGHT	INV. TOTAL

[Signature]
 8/11/23

Regional Transit Authority
 INV.: Accounting Dept (504) 827-8407
 TO : 2817 Canal Street
 New Orleans, Louisiana 70119

Page - 1
 Date - 8/10/23
 Order No. - 912771-012
 Brn/Pit - 1330099

SECURITY EXPERTS AND LEADERS
 6600 PLAZA DRIVE
 SUITE 301
 NEW ORLEANS LA 70127

SHIP REGIONAL TRANSIT AUTHORITY
 TO R. Hickman
 2817 CANAL STREET
 NEW ORLEANS, LA 70119

 Ordered - 09/22/20 Vendor No. - 8922810 Security Services
 Delivery - 09/22/20 Taken By - REG #104058
 Freight - Default - Handling Code PROMISED DELIVERY DATE - 10/22/20

Description / Supplier Item	UM	Unit Cost	Extension
transit security services 1008920.0000	EA	1.0000	EA 1,008,920.00
3 years with two 1 year opt			
1330099.7650.161			
Change Order 1	EA		EA 253,240.00
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 1 to add additional funds to cover invoices			
from sep to dec 2021			
Change Order 2	EA		EA 253,240.00
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 2 to add additional funds to cover Jan-Mar 2022			
Change Order 3	EA		EA 140,000.00
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 4	EA		EA 174,646.72
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 5	EA		EA 77,624.00
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 6	EA		EA 284,616.00
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 7	EA		EA 336,336.00
additional funds to cover invoices			
Change Order 7	EA		EA 336,336.00
Non Stock Inventory Purchas			
1330099.7650.161			
Change Order 8	EA		EA 68,366.77
Non Stock Inventory Purchas			
1330099.7650.161			
CO 8: Additional funds are needed to cover SEAL invoices from			
November 14, 2022, invoices through December 2022.			



RESOLUTION NO. 24-011

STATE OF
LOUISIANA PARISH
OF ORLEANS

AUTHORIZATION TO APPROVE TRANSIT SECURITY MONTH-TO-MONTH SERVICES

Introduced by Commissioner Ewell, seconded by Commissioner Neal.

WHEREAS, the Board of Commissioners of the Regional Transit Authority (RTA) previously authorized staff to solicit for proposals for Transit Security Services; and

WHEREAS, RTA staff evaluated all elements of the submittals in accordance with requirements prescribed by the RTA, Louisiana Public Bid Law and the Federal Transit Administration (FTA); and

WHEREAS, the RTA Board of Commissioners passed resolution # 21-064 on May 25, 2021 and RTA subsequently entered into a contract for Transit Security Services with provider Security Experts and Leaders (SEAL); and

WHEREAS, The initial solicitation was subsequently protested and again we are still currently on a month-to-month basis with Seal.

WHEREAS, the RTA Board of Commissioners subsequently authorized staff to solicit for proposals for Transit Security Services through RFP # 2023-001; and

WHEREAS, upon the RTA staff evaluating and selecting a submittal in accordance with RTA, Louisiana Public Bid Law, and FTA requirements, staff recommended to the RTA Board of Commissioners that the new contract # 2023-001 be awarded to Allied Universal Security Corporation; and

WHEREAS, the RTA Board of Commissioners passed resolution # 23-111 on July 25, 2023 authorizing RTA to execute a contract for Transit Security Services with Allied Universal Security Corporation, but the Procurement process was subsequently protested by vendors several times, and security services were therefore continued on a month-to-month basis; and

WHEREAS, Security Experts and Leaders (SEAL) has since been operating on a month-to-month basis; and

WHEREAS, the RTA staff have reasonably determined based on circumstances surrounding the pending, final adoption of resolution # 23-111, that there is a need to authorize a continuation of the current month-to-month agreement for Transit Security Services until the earliest of the adoption of resolution # 23-111, or thru May 31, 2024; and

WHEREAS, the RTA staff have determined that a change order in the amount of SEVEN HUNDRED SIXTY THOUSAND SIXTEEN DOLLARS AND ZERO CENTS (\$760,016.00) is required to continue services for this time period;

WHEREAS, funding is available through RTA Operating Account #1330099.7650.161 for a total cost not to exceed SEVEN HUNDRED SIXTY THOUSAND SIXTEEN DOLLARS AND ZERO CENTS (\$760,106.00).

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Regional Transit Authority (RTA) that the Chairman of the Board, or his designee, authorize the CEO to approve the continuation of transit security services on a month-to-month basis provided by Security Experts and Leaders (SEAL).

THE FOREGOING WAS READ IN FULL, THE ROLL WAS CALLED ON THE ADOPTION THEREOF AND RESULTED AS FOLLOWS:

YEAS:	7
NAYS:	0
ABSTAIN:	1
ABSENT:	0

AND THE RESOLUTION WAS ADOPTED ON THE 27th DAY OF FEBRUARY 2024.



**MARK RAYMOND, JR.
CHAIRMAN
BOARD OF COMMISSIONERS**



Board Report and Staff Summary

File #: 24-010

Board of Commissioners

Winter 2024 Service Change Title VI Analysis

DESCRIPTION: Review and acknowledgment of the Title VI analysis conducted for implementation of the Winter 2024 Service Change.	AGENDA NO: Click or tap here to enter text.
ACTION REQUEST: <input type="checkbox"/> Approval <input type="checkbox"/> Review Comment <input checked="" type="checkbox"/> Information Only <input type="checkbox"/> Other	

RECOMMENDATION:

No action is requested. Title VI Equity Analysis of the Winter 2024 Service Change. Staff finds a small disparate impact on vulnerable communities based on the RTA’s Title VI and Environmental Justice Policy Manual. However, the negative impact caused by reductions in service will be mitigated by a significant increase in service reliability.

ISSUE/BACKGROUND:

The New Orleans Regional Transit Authority (RTA) operates 4 streetcar lines, 27 bus routes, 3 dedicated Owl/Late Night routes and offers para-transit services. Due to various factors explained below, the RTA is experiencing fleet reliability issues which are impacting the agency’s ability to provide reliable service to the community. One of the short-term actions to address this issue is the enacting of a Winter 2024 Service Change on January 14, 2024, to bring scheduled service in line with the agency’s current fleet availability.

The Regional Transit Authority (RTA) has established a Title VI Program, the Environmental Justice and Social Equity Policy (2013), in accordance with Title VI of the Civil Rights Act of 1964; 49 CFR Part 21; FTA Circular 4702.1B; related statutes and regulations to ensure compliance with Title VI, to the end that no person is excluded from participation in, or denied the benefits of, services on the basis of race, color, or national origin.

The policy establishes that a change is considered to have a disproportionate burden (low-income) or disparate impact (minority) if the percentage of residents affected by the change is greater than the group’s proportion of the service area population. However, it does not specify a threshold above which a disparate impact or disproportionate burden would be found for a service change. The threshold has, therefore, been assumed to be 0% in past Title VI analysis. It is recommended that the RTA amend the Title VI policy to specify such a threshold. With that said, mitigation measures designed to lessen the effect of such an impact or burden may be considered when evaluating a change within the framework of the Title VI policy.

DISCUSSION:

Currently, the RTA can consistently operate 70-80 buses in peak service. However, given that there is

some day-to-day and week-to-week volatility to that number, the RTA decided to bring the peak weekday vehicles in service down to 73 for this service change, enacted January 14, 2024, down from 87 for Summer 2023, an initial reduction from 97 during Fall 2022/Winter 2023. This new scheduled service provides the public with schedules the agency believes it can reliably meet and provides the agency with a cushion in its vehicle fleet to maintain service even as other issues arise.

CHANGES TO ROUTE FREQUENCY

Understanding that this is a broad reduction in service, RTA staff took great pains to make sure the negative impacts from reductions in service didn't fall disproportionately on any neighborhood or community. Furthermore, RTA leadership established that no part of the system would lose service in this reduction. Therefore, lines with only one bus - low-ridership coverage routes - would be untouched. To ensure minimal impact, the staff decided to reduce many lines by one vehicle each in peak service to reach the total reduction goal of 14 buses. This spread the cost of the reductions in frequency across the service area, while also spreading the benefit of increased reliability in a similar fashion.

Table 1: Headway Changes by Line

<u>Line</u>	<u>Current Headway (As of 9/10/2023)</u>	<u>New Headway (Beginning 1/14/2023)</u>
3 - Tulane - Elmwood	20	Decreased to 24 minutes
8 - St. Claude - Arabi	18	Decreased to 24 minutes
9 - Broad - Napoleon	20	Decreased to 23 minutes
11 - Magazine	24	Decreased to 33 minutes
27 - Louisiana	35	Decreased to 53 minutes
52 - Paris - Broadmoor	34	Decreased to 44 minutes
61 - Lake Forest - Village de L'Est	24	Decreased to 30 minutes
62 - Morrison - Bullard	24	Decreased to 30 minutes
66- Hayne Loop	35	Decreased to 70 minutes
67 - Michoud Loop	30	Decreased to 60 minutes
84 - Galvez - L9	30	Decreased to 45 minutes
103 - General Meyer Local	30	Decreased to 45 minutes
105 - Algiers Local	40	Decreased to 80 minutes
114A - Garden Oaks - Sullen	30	Decreased to 40 minutes
114B - Garden Oaks - Woodlands	30	Decreased to 40 minutes

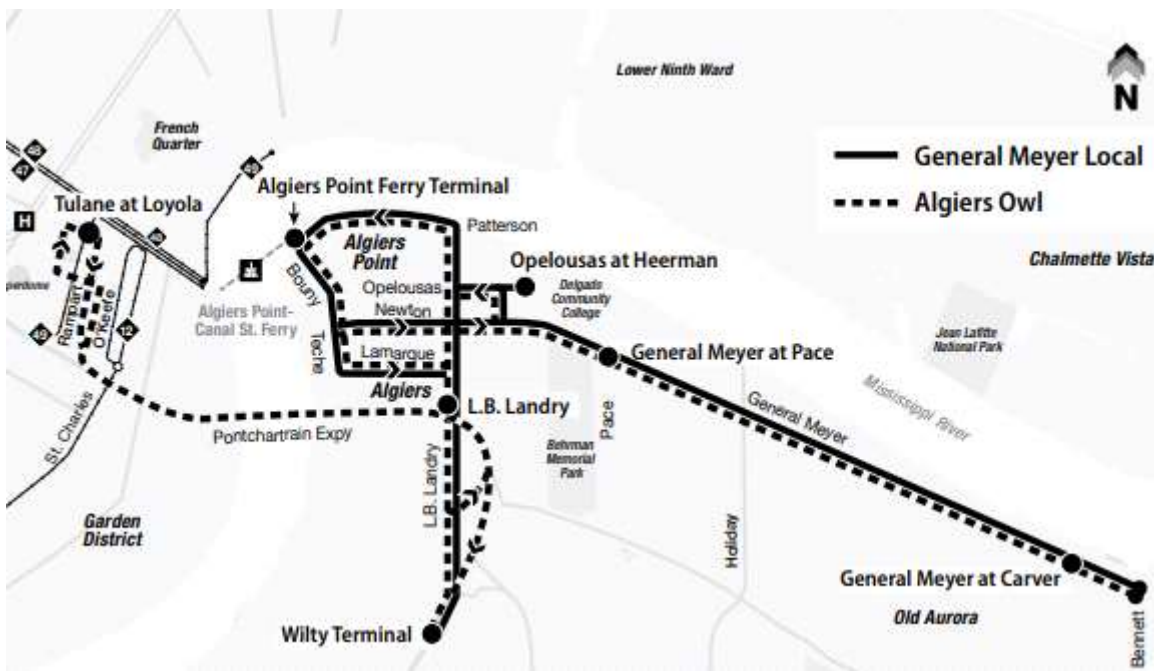
ROUTE CHANGES

103-General Meyers Local

In order to mitigate the reduction in service on the West Bank and Algiers routes, the decision was made to adjust the route of the 103-General Meyers Local. Under the previous set-up, this route would terminate at Wilty Terminal in Gretna. Riders seeking to go downtown would then have to transfer to the 114A/B. This was previously a timed transfer, with the 114A/B scheduled every 15 minutes. With the reduction in service on the 114A/B, the timed transfer was no longer feasible, creating longer and inconsistent wait times for riders of the 103. Therefore, instead of having the 103 stop at Wilty Terminal and force a now onerous transfer, the 103-General Meyer will continue past Wilty to the Main Library Hub (see map), bringing riders to downtown directly.

The number of peak vehicles on the route will remain the same, but the route extension will increase headways from 30 to 45 minutes. While this is a reduction in service, the elimination of a forced transfer, and the subsequent waiting cost, is eliminated for many riders.

Figure 1:103-General Meyers Route Change



31-Leonidas-Gentilly & 32-Leonidas -Treme

These two routes are being restored following cessation of roadway construction in the Hollygrove neighborhood that has caused the route to be on detour for the past year. This change improves service in a low-income minority neighborhood and has no impact to service frequency.

Figure 2: 31/32 Route Changes in Hollygrove



SUMMARY OF TITLE VI REPORT FINDINGS

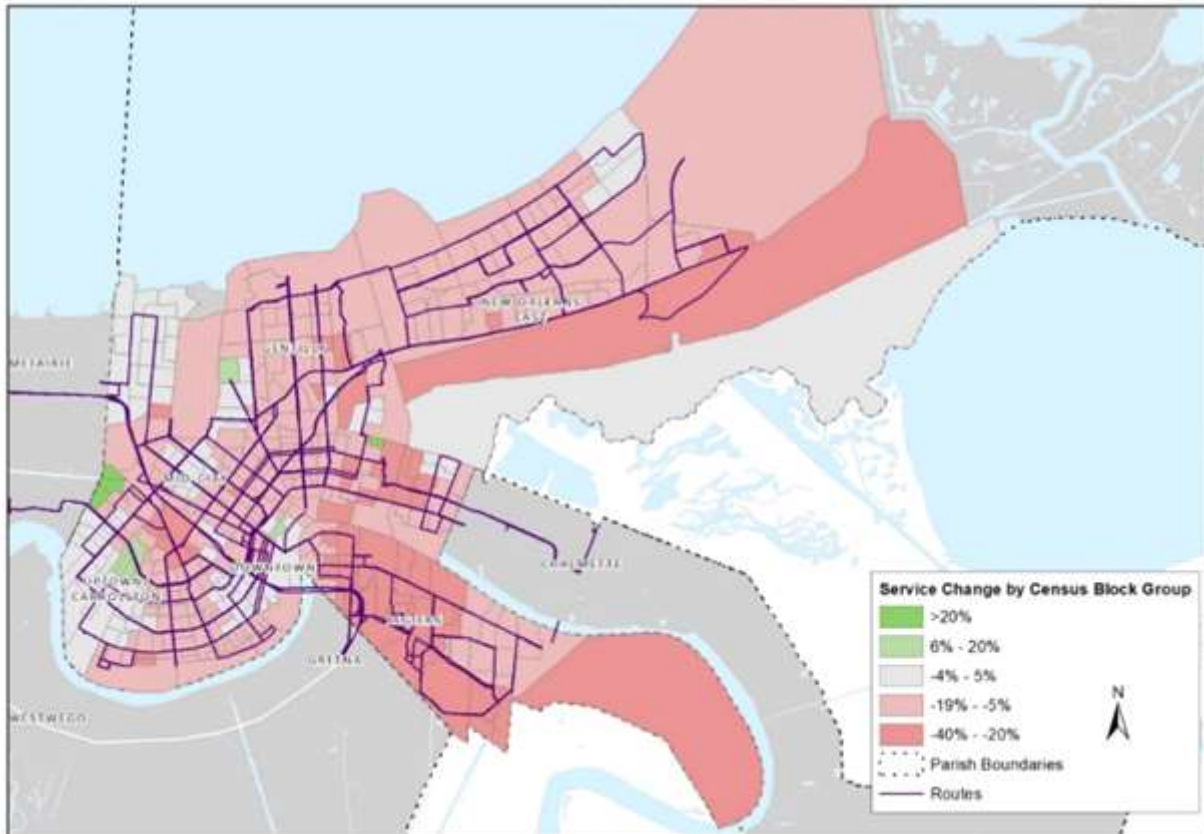
This analysis of the changes resulted in a finding of small disproportionate burden and disparate impact for low-income and minority communities. However, it is important to realize that reductions in scheduled service are merely reflective of the daily reductions in bus service currently happening and that riders are experiencing. Those daily, fleet induced reductions, however, are not planned or predictable for riders. This reduction in service is intended to be as short as possible and improve the reliability of the service. The goal is that even if the bus is less frequent, you are more confident it will arrive at the scheduled time.

The agency, therefore, concludes that the negative impact of the reduced service frequency, and the minor disproportionate burden and disparate impact therein, will be mitigated by a significant increase in service reliability.

Table 1: Disparate Impact of Service Changes

	Low Income	Minority
Change Borne By	24.8%	72.0%
Area Average	23.8%	69.4%
Delta	1.0%	2.6%

Figure 5: Trip Difference with Jan 2024 Service Change



FINANCIAL IMPACT:

There is no financial impact associated with the Title VI analysis and report. The reduction of service will result in an operational cost savings.

NEXT STEPS:

None required. Implementation of the Winter 2024 Service Change was January 14, 2023.

ATTACHMENTS:

1. Winter 2024 Service Change Title VI Equity Analysis

Prepared By: Vivek Shah
Title: Director of Service Planning and Scheduling

Reviewed By: Dwight Norton
Title: Chief Planning & Capital Projects Officer



Lona Hankins
Chief Executive Officer

2/20/2024

Date



New Orleans Regional Transit Authority

TITLE VI EQUITY ANALYSIS

Winter 2024 Service Change

Enacted: January 14, 2024

Prepared on January 18, 2024

By the Department of Planning and Scheduling

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EXECUTIVE SUMMARY

Introduction

The New Orleans Regional Transit Authority (RTA) operates 4 streetcar lines, 27 bus routes, 3 dedicated Owl/Late Night routes and offers para-transit services. Due to several factors explained below, the RTA is experiencing fleet reliability issues which are impacting the agency’s ability to provide reliable service to the community. To address this issue, the RTA will be enacting a Winter 2024 Service Change on January 14, 2024, to bring scheduled service in line with the agency’s current fleet situation.

As part of this Winter 2024 Service Change, the RTA will reduce frequency of fixed-route bus service to ensure sufficient vehicles are available to provide consistent, reliable service for riders. The upcoming changes will impact the following lines:

Table 1: Routes impacted by Service Change

3	Tulane-Elmwood	66	Hayne Loop
8	St. Claude-Arabi	67	Michoud Loop
9	Broad-Napoleon	84	Galvez
11	Magazine	103	General Meyer Local
27	Louisiana	105	Algiers Local
52	Paris-Broadmoor	114A	Garden Oaks-Sullen
61	Lake Forest-Village de L’est	114B	Garden Oaks-Woodland
62	Morrison-Bullard		

RTA looked to evaluate whether proposed service changes would adversely impact minority and low- income riders in accordance with the agency’s Environmental Justice and Social Equity Policy and Federal Transit Administration (FTA) Title VI guidance.

Changes to Service

Currently, the RTA can consistently operate 78-80 buses in peak service. However, given that there is some day-to-day and week-to-week volatility to that number, the RTA decided to bring the peak vehicles in service down to 73 for this service change, enacted January 14, 2024. This new scheduled service provides the public with schedules the agency believes it can reliably meet and provides the agency with cushion in its vehicle fleet to maintain service even as other issues arise.

Changes to Service Frequency

Understanding that this is a broad reduction in service, RTA staff took great pains to make sure the negative impacts from reductions in service didn’t fall disproportionately on any neighborhood or community. Furthermore, RTA leadership established that no part of the system would lose service in this reduction. Therefore, lines with only one bus – low-ridership coverage routes – would be untouched. To ensure minimal impact, the staff decided to



reduce many lines by one vehicle each in peak service to reach the total reduction goal of 14 buses. This spread the cost of the reductions in frequency across the service area, while also spreading the benefit of increased reliability in a similar fashion.

Table 2: Headway Changes by Line

<u>Line</u>	<u>Current Headway (As of 9/ 10/2023</u>	<u>New Headway (Beginning 1/14/2023</u>
3 - Tulane - Elmwood	20	Decreased to 24 minutes
8 - St. Claude - Arabi	18	Decreased to 24 minutes
9 - Broad - Napoleon	20	Decreased to 23 minutes
11 - Magazine	24	Decreased to 33 minutes
27 - Louisiana	35	Decreased to 53 minutes
52 - Paris - Broadmoor	34	Decreased to 44 minutes
61 - Lake Forest - Village de L'Est	24	Decreased to 30 minutes
62 - Morrison - Bullard	24	Decreased to 30 minutes
66- Hayne Loop	35	Decreased to 70 minutes
67 - Michoud Loop	30	Decreased to 60 minutes
84 - Galvez - L9	30	Decreased to 45 minutes
103 - General Meyer Local	30	Decreased to 45 minutes
105 - Algiers Local	40	Decreased to 80 minutes
114A - Garden Oaks - Sullen	30	Decreased to 40 minutes
114B - Garden Oaks - Woodlands	30	Decreased to 40 minutes

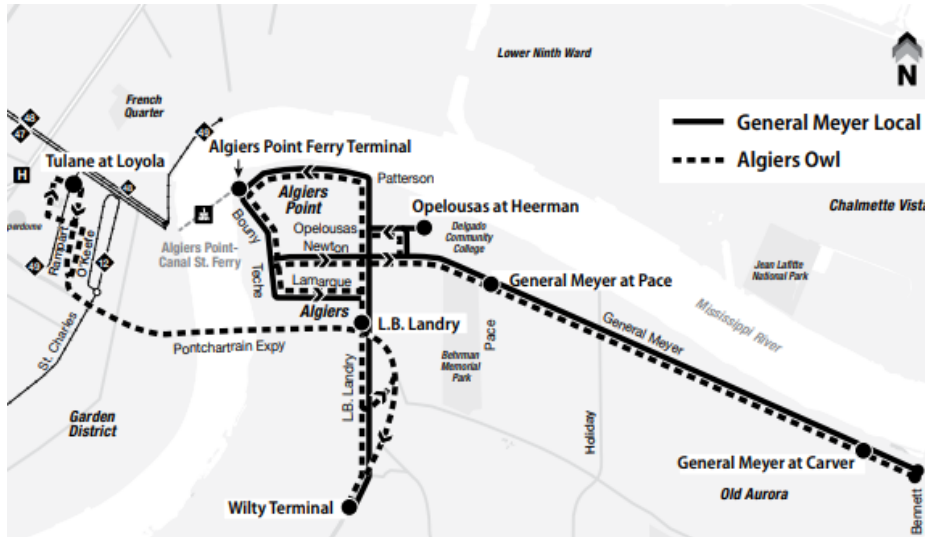
Route Changes

103-General Meyers Local

In order to mitigate the reduction in service on the West Bank and Algiers routes, the decision was made to adjust the route of the 103-General Meyers Local. Under the previous set-up, this route would terminate at Wilty Terminal in Gretna. Riders seeking to go downtown would then have to transfer to the 114A/B. This was previously a timed transfer, with the 114A/B scheduled every 15 minutes. With the reduction in service on the 114A/B, the timed transfer was no longer feasible, creating longer and inconsistent wait times for riders of the 103. Therefore, instead of having the 103 stop at Wilty Terminal and force a now onerous transfer, the 103-General Meyer will continue past Wilty to the Main Library Hub (see map), bringing riders to downtown directly.

The number of peak vehicles on the route will remain the same, but the route extension will increase headways from 30 to 45 minutes. While this is a reduction in service, the elimination of a forced transfer, and the subsequent waiting cost, is eliminated for many riders.

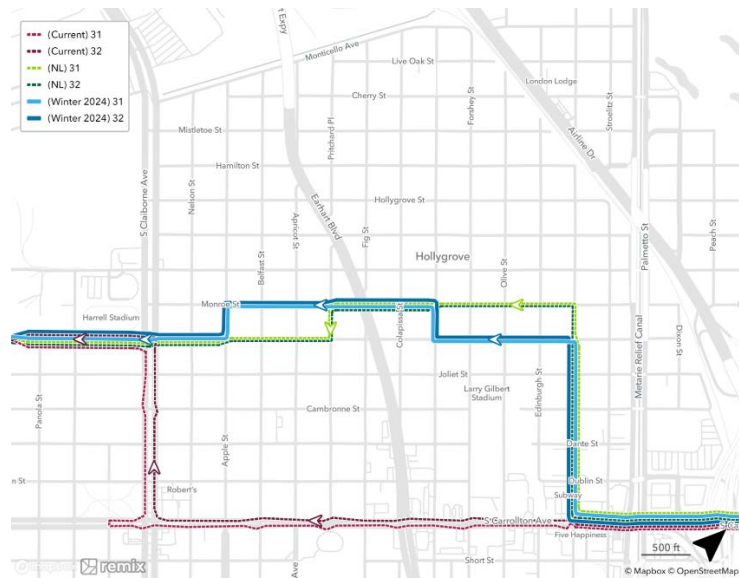
Figure 1:103-General Meyers Route Change



31-Leonidas-Gentilly & 32-Leonidas -Treme

These two routes are being restored following cessation of roadway construction in the Hollygrove neighborhood that has caused the route to be on detour for the past year. This change improves service in a low-income minority neighborhood and has no impact on service frequency.

Figure 2: 31/32 Route Changes in Hollygrove



Equity Analysis Findings & Conclusion

This analysis of the changes resulted in a finding of small disproportionate burden and disparate impact for low-income and minority communities. However, it is important to realize that reductions in scheduled service are merely reflective of the daily reductions in bus service currently happening and that riders are experiencing. Those



daily, fleet induced reductions, however, are not planned or predictable for riders. This reduction in service is intended to be as short as possible and improve the reliability of the service. The goal is that even if the bus is less frequent, you are more confident it will arrive at the scheduled time.

The agency, therefore, concludes that the negative impact of the reduced service frequency, and the minor disproportionate burden and disparate impact therein, will be mitigated by a significant increase in service reliability.

Table 3: Disparate Impact of Service Changes

	Low Income	Minority
Change Borne By	24.8%	72.0%
Area Average	23.8%	69.4%
Delta	1.0%	2.6%

RTA TITLE VI PROGRAM

Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, or national origin in programs and activities receiving Federal financial assistance. Title VI provides that no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance from the U.S. Department of Transportation.

Title VI requires that an equity analysis be conducted for all major service changes and all fare changes impacting minority and low-income transit routes in the system. RTA has conducted an equity analysis for a Winter 2024 Service Change

The Regional Transit Authority (RTA) has established a Title VI Program in accordance with Title VI of the Civil Rights Act of 1964; 49 CFR Part 21; FTA Circular 4702.1B; related statutes and regulations to ensure compliance with Title VI, to the end that no person is excluded from participation in, or denied the benefits of, services on the basis of race, color, or national origin.

Policy Thresholds for Title VI and Environmental Justice Methodology

Factors for compliance with Title VI of the Civil Rights Act of 1964 addressed in this equity analysis are:

- Major Service and Fare Change Policy
- Disparate Impact Policy

The service equity analysis is for existing bus line services impacted by the Winter 2024 Service Change. The following are all lines that will experience frequency reductions:

RTA Major Service and Fare Change Policy

Title VI prohibits intentional discrimination, as well as actions that result in unintentional discrimination or disproportionate adverse impacts to communities of color and low-income communities. As such, to ensure that changes to services and fares are equitable the RTA will conduct a Service and Fare Equity Analysis for all Major Service Changes, where a major service change meets the following threshold:

- Any change of more than 25% of the revenue hours or route miles on a given transit route (bus or streetcar) or a branch of a route for an individual day (weekday, Saturday or Sunday) measured as happening at one time or within a single year. Route Branch is defined as one of the two or more route segments served by a single route.
- Any change to the span of service on a given transit route (bus or streetcar) of 2 hours or more for an individual day (weekday, Saturday or Sunday). A span of service is defined as the time from the start of the first trip to the start of the last trip on a given route.
- The introduction of any new transit route (bus or streetcar) with the exception of supplemental services designed to reduce potential overcrowding on regular (scheduled) transit routes.

- The discontinuation of a route or portion of a route with no alternative service within ¼ mile.

For all routes with proposed changes that meet the major service change threshold, RTA will conduct a social equity analysis to:

- Determine the benefits to and potential negative impacts on minority and low-income populations.
- Quantify expected effects (positive or negative); and
- Determine the appropriate course of action to prevent, minimize or mitigate the impacts as warranted.

RTA Disparate Impact Policy

To determine whether a disparate impact exists as the result of a proposed major service change, RTA will compare existing service to proposed service, and calculate the absolute change as well as the percent of change in travel time. If it is determined that the increase in travel time from the proposed service change is more than 15 minutes for any minority or low-income transit route, then the change will be deemed to have a disparate impact.

Additionally, all new routes featuring the presence of new route numbers, new route alignments, new service types or new service configurations will require an equity analysis with the exception of supplemental services designed to reduce potential overcrowding on regular transit routes. For a new route, the methodology for analysis requires determining if the new route causes a major service change in an existing route. If it is determined that the new service causes an increase in travel time of more than 15 minutes for any minority or low-income transit route that is affected by the new service, then the change will be deemed to have a disparate impact.

For the discontinuation of a minority or low-income transit route or portion of a route, the analysis will determine the availability of an alternative route or service within one-quarter mile. If there is no alternative within one-quarter mile, then the route or service discontinuation will be deemed to have a disparate impact.

Minority and Low-Income Thresholds

Minority

According to the FTA Circular, "minority persons" include those classified as (1) American Indian and Alaska Native, (2) Asian, (3) Black or African American, (4) Hispanic or Latino, and (5) Native Hawaiian and Other Pacific Islander.

RTA defines a minority Transit Route as one in which at least one-third of the revenue miles are located in a Census block or block group, or traffic analysis zone where the percentage minority population is equal to or greater than the percentage minority population in the service area.

Low-Income



According to the FTA Circular, "low-income" means a person whose median household income is at or below the Department of Health and Human Services poverty guidelines. These guidelines are based on household income and household size.

RTA defines a low-income transit route as one in which at least one-third of the revenue miles are located in a Census block or block group, or traffic analysis zone where the percentage low-income population is equal to or greater than the percentage low-income population in the service area.

Local Thresholds

The RTA operates routes in Orleans Parish and the City of Kenner. Since the two are separate municipalities with separate transit routes and funding sources, the minority and low-income thresholds are different for the two different service areas. The population of Orleans Parish is sixty-nine percent (69%) minority and twenty-four percent (24%) of the population in Orleans Parish is below the Census defined poverty level. The RTA Title VI policy does not specify a threshold above which a disparate impact or disproportionate burden would be found for a service change. Therefore, the threshold is assumed to be 0%. This means that if the population bearing an adverse effect has a higher minority percentage than the service area, then the change will be deemed to have a disparate impact. If the population bearing an adverse effect has a higher percentage of persons in poverty than the service area as a whole, then the change will be deemed to have a disproportionate burden.

SUMMARY OF SERVICE CHANGES

Background

Over the past several years, RTA has been faced with a range of challenges that have adversely impacted the agency's ability to manage its aging bus fleet and, by extension, provide consistently reliable service to riders. This situation is the result of a "perfect storm" of factors.

First, much of the current fleet was replaced at the same time following Hurricane Katrina in 2010-2012. These 104 vehicles, representing about 40% of the fleet, all reached their useful limit at the same time, increasing strain on the rider because these vehicles have become consistently more difficult to keep in service. While an additional 31 vehicles were purchased in 2013, these were for expansion of service as the city recovered from Katrina rather than to smooth out the future replacement needs of the bus fleet. Additionally, the delegated management contractor (2009-2020) did not implement a proper vehicle replacement plan, one that would have included funding and a schedule to smooth out the replacement of bulk orders of buses post-Katrina. The contractor did order of 31 buses in 2018-2019 but that number was far below the needed replacement amount at the time. Upon transitioning back to public management in 2020, the RTA has ordered 27 buses with orders for 35 more pending as funds allow, but the first order of buses will not arrive until Fall of 2024.

Second, parts supply issues from the pandemic have further hampered the RTA's ability to keep buses of all kinds, both older and newer, in good repair. The agency has experienced periods in which many newer buses (2019-2020 model years) have sat out of service waiting for backordered parts.

Third, the nationwide shortage of mechanics has hit our maintenance team, the same as other agencies. The RTA simply does not have enough mechanics to properly staff all the needed shifts to keep buses in working order.

These factors have combined to result in an inability to run a full service of 97 peak vehicles. In June of 2023, the RTA enacted a small reduction in service, bringing peak vehicles in service down to 87 as a temporary measure, to help the agency address backlogged maintenance and provide more reliable service to the public. Unfortunately, an extremely hot and dry summer exacerbated the maintenance issues and the agency found itself unable to meet even this lower peak vehicle requirement. Scheduled trips were frequently being missed due to missing vehicles and riders' wait times were both long and unpredictable.

It was this prolonged unpredictability that caused the RTA leadership to decide to reduce scheduled service even further to a peak vehicle number that can be met: 73 buses in peak service.

Summary of Service Changes

Currently, the RTA can consistently operate 78-80 buses in peak service. However, given that there is some day-to-day and week-to-week volatility to that number, the RTA decided to bring the peak vehicles in service down to 73 for this service change, enacted January 14, 2024. This new scheduled service provides the public with schedules the agency believes it can reliably meet and provides the agency with cushion in its vehicle fleet to maintain service even as other issues arise.

Changes to Service Frequency



Understanding that this is a broad reduction in service, RTA staff took great pains to make sure the negative impacts from reductions in service didn't fall disproportionately on any neighborhood or community. Furthermore, RTA leadership established that no part of the system would lose service in this reduction. Therefore, lines with only one bus – low-ridership coverage routes – would be untouched. To ensure minimal impact, the staff decided to reduce many lines by one vehicle each in peak service to reach the total reduction goal of 14 buses. This spread the cost of the reductions in frequency across the service area, while also spreading the benefit of increased reliability in a similar fashion.

Table 4: Headway Changes by Line

<u>Line</u>	<u>Current Headway (As of 9/ 10/2023)</u>	<u>New Headway (Beginning 1/14/2023)</u>
3 - Tulane - Elmwood	20	Decreased to 24 minutes
8 - St. Claude - Arabi	18	Decreased to 24 minutes
9 - Broad - Napoleon	20	Decreased to 23 minutes
11 - Magazine	24	Decreased to 33 minutes
27 - Louisiana	35	Decreased to 53 minutes
52 - Paris - Broadmoor	34	Decreased to 44 minutes
61 - Lake Forest - Village de L'Est	24	Decreased to 30 minutes
62 - Morrison - Bullard	24	Decreased to 30 minutes
66- Hayne Loop	35	Decreased to 70 minutes
67 - Michoud Loop	30	Decreased to 60 minutes
84 - Galvez - L9	30	Decreased to 45 minutes
103 - General Meyer Local	30	Decreased to 45 minutes
105 - Algiers Local	40	Decreased to 80 minutes
114A - Garden Oaks - Sullen	30	Decreased to 40 minutes
114B - Garden Oaks - Woodlands	30	Decreased to 40 minutes

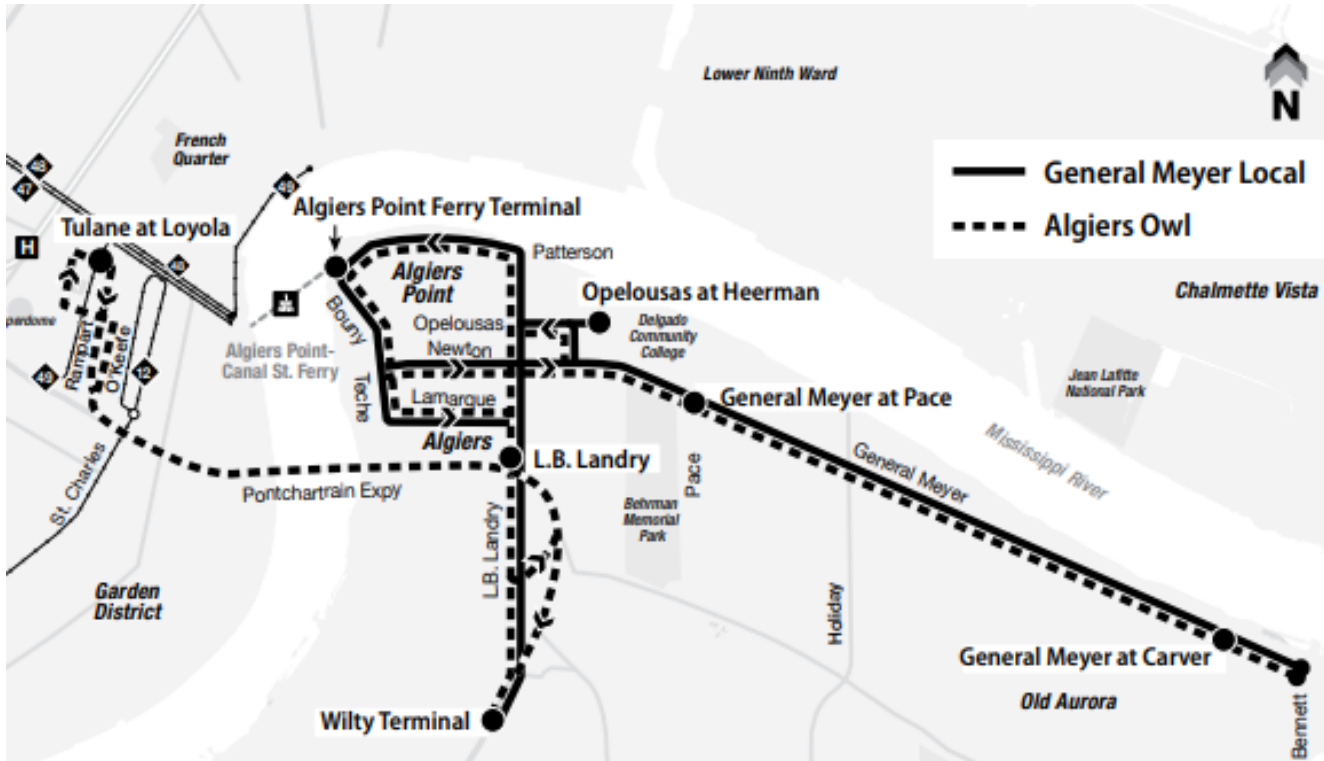
Route Changes

103-General Meyers Local

In order to mitigate the reduction in service on the West Bank and Algiers routes, the decision was made to adjust the route of the 103-General Meyers Local. Under the previous set-up, this route would terminate at Wilty Terminal in Gretna. Riders seeking to go downtown would then have to transfer to the 114A/B. This was previously a timed transfer, with the 114A/B scheduled every 15 minutes. With the reduction in service on the 114A/B, the timed transfer was no longer feasible, creating longer and inconsistent wait times for riders of the 103. Therefore, instead of having the 103 stop at Wilty Terminal and force a now onerous transfer, the 103-General Meyer will continue past Wilty to the Main Library Hub (see map), bringing riders to downtown directly.

The number of peak vehicles on the route will remain the same, but the route extension will increase headways from 30 to 45 minutes. While this is a reduction in service, the elimination of a forced transfer, and the subsequent waiting cost, is eliminated for many riders.

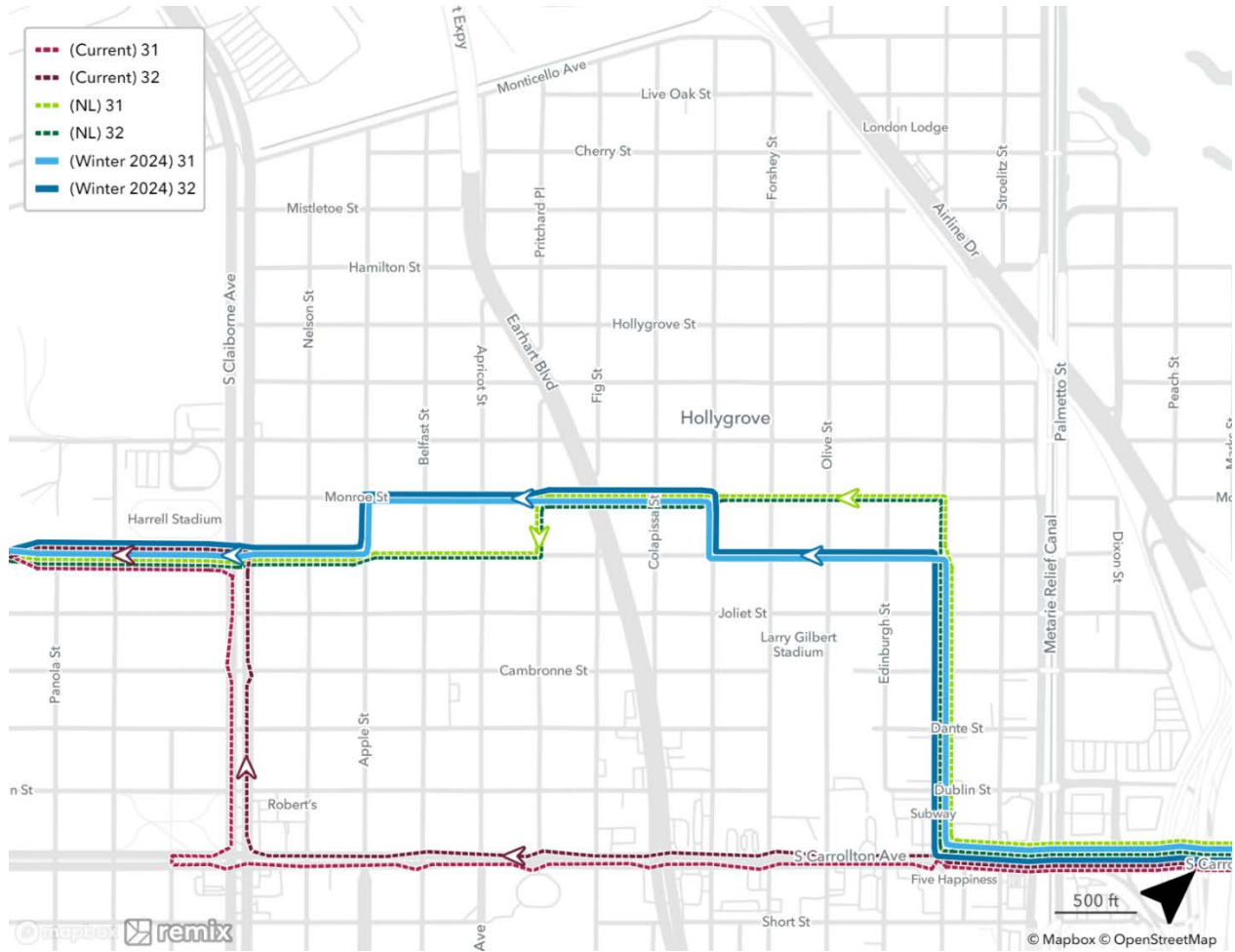
Figure 3:103-General Meyers Route Change



31-Leonidas-Gentilly & 32-Leonidas -Treme

These two routes are being restored following cessation of roadway construction in the Hollygrove neighborhood that has caused the route to be on detour for the past year. This change improves service in a low-income minority neighborhood and has no impact on service frequency.

Figure 4: 31/32 Route Changes in Hollygrove



EQUITY ANALYSIS

A Title VI analysis of the changes resulted in a finding of small disproportionate burden and disparate impact for low-income and minority communities. However, it is important to realize that reductions in scheduled service are merely reflective of the daily reductions in bus service currently happening and that riders are experiencing. Those daily, fleet induced reductions, however, are not planned or predictable for riders. This reduction in service is intended to be as short as possible and improve the reliability of the service. The goal is that even if the bus is less frequent, you are more confident it will arrive at the scheduled time.

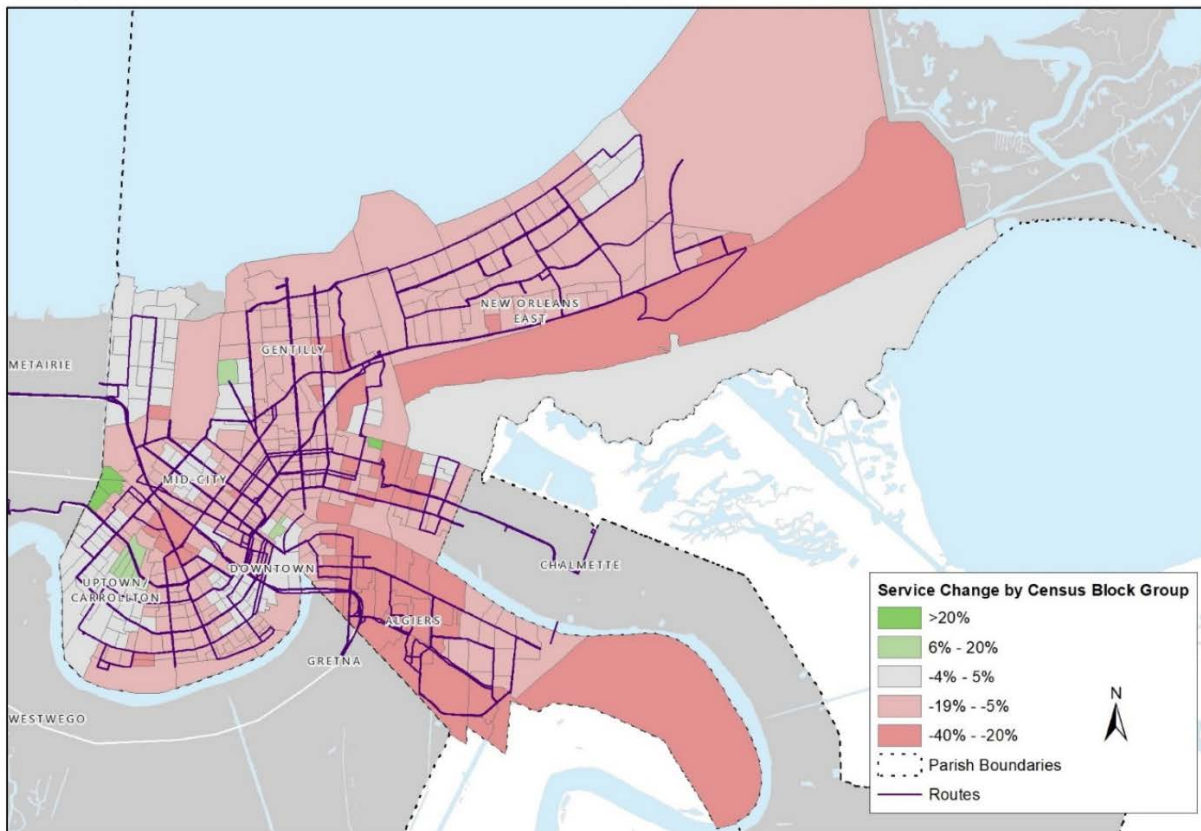
The agency, therefore, concludes that the negative impact of the reduced service frequency will be mitigated by a significant increase in service reliability.

Table 5: Disparate Impact of Service Changes

	Low Income	Minority
Change Borne By	24.8%	72.0%
Area Average	23.8%	69.4%
Delta	1.0%	2.6%

A review of the trip difference map (see below) shows that reductions in service are as close to evenly spread across the service area without eliminating coverage to any part of the system.

Figure 5: Trip Difference with Jan 2024 Service Change



PUBLIC INVOLVEMENT

As per the RTA’s Title VI policy, public hearings were held for “Major Service and Fare Changes” in such a manner as to inform the public of the proposed changes and provide an opportunity for public comment on those changes.

Schedule of Community Outreach

Notification for RTA passengers was disseminated via www.RTA.com and on buses and streetcars, through social media and news media outlets. The total outreach plan can be found in the appendix of this report. The schedule of community outreach is summarized in the following table:

- 11.28.23 November Board of Commissioners Meeting
- 11.30.23 City Council Transportation Committee Meeting
- 12.6.23 Riders Advisory Committee Meeting
- 12.7.23 Operations & Administration Committee Meeting
- 12.7.23 Finance Committee Meeting
- 12.8.23 2023 RTA Business Meeting
- 12.12.23 Board of Commissioners Meeting
- 12.18.23 Title VI Public Hearing
- 1.3.24 Riders Advisory Committee Meeting

In addition to the meetings listed above, the RTA conducted numerous community engagement pop-ups at major transit hubs and engaged with neighborhood groups and local businesses/business groups with large numbers of transit riding employees. Engagement events were held at the Main Library Hub, Willy Terminal, and the New Orleans East Hub. Employer engagement with businesses and business association groups focused on entities with high numbers of transit riders, such as service industry employers. Neighborhood engagement was conducted through neighborhood groups in key areas like Algiers, NO East, and Hollygrove.

RTA also held five community meetings, one NORTA Board meetings, one Operations & Administration Committee meeting, and a Public Hearing on Monday, December 18, 2023, to hear public comments about proposed changes to bus services. The Legal Notice advertising the public hearing and the transcript of the hearing are attached to this Equity Analysis.

Summary of Community Feedback

Community feedback was collected via the website, email, comment forms, phone calls, and public meetings and engagement events. Overall, riders were receptive to the changes, understanding the need to reduce service and appreciated that the reductions were spread across the region instead of concentrated in a particular area. The main complaint from riders is a lack of reliability in the bus service and they were appreciative of the fact that we were trying to address that issue head on.

CONCLUSIONS

A Title VI analysis of the changes resulted in a finding of small disproportionate burden and disparate impact for low-income and minority communities. However, it is important to realize that reductions in scheduled service are merely reflective of the daily reductions in bus service currently happening and that riders are experiencing. Those daily, fleet induced reductions, however, are not planned or predictable for riders. This reduction in service is intended to be as short as possible and improve the reliability of the service. The goal is that even if the bus is less frequent, you are more confident it will arrive at the scheduled time.

The agency, therefore, concludes that the negative impact of the reduced service frequency will be mitigated by a significant increase in service reliability.



Emergency Service Reduction
Title VI Equity Analysis

APPENDIX A: TITLE VI ANALYSIS TABLE

Route	Before (Inbound)				Before (Outbound)				After (Inbound)				After (Outbound)				Difference			By Low Income	Borne by Minorities
	(within 1/4 mi)	Low Income	Minority	(Annually)	(within 1/4 mi)	Low Income	Minority	(Annually)	(within 1/4 mi)	Low Income	Minority	Trips (Annually)	(within 1/4 mi)	Low Income	Minority	(Annually)	People-Trips (Population * Trips)	Low Income	Minority		
1 Algiers Point Ferry	616	5.5%	17.5%	11,170	616	5.5%	17.5%	11,170	635	5.7%	17.2%	11,170	635	5.7%	17.2%	11,170	424,460	44,680	22,340	10.5%	5.3%
3 Tulane - Elmwood (A)	17,036	26.5%	71.9%	15,035	17,302	27.2%	71.9%	15,290	17,319	27.2%	71.9%	13,575	16,986	26.4%	71.8%	13,685	-53,125,005	-14,518,335	-38,272,040	27.3%	72.0%
3 Tulane - Elmwood (B)	17,036	26.5%	71.9%	4,600	17,302	27.2%	71.9%	4,855	17,319	27.2%	71.9%	4,745	16,986	26.4%	71.8%	4,380	-5,789,475	-1,617,914	-4,187,710	27.9%	72.3%
4 Chalmette Ferry	408	9.3%	99.8%	10,950	408	9.3%	99.8%	10,950	408	9.3%	99.8%	10,950	408	9.3%	99.8%	10,950	0	0	0	0.0%	0.0%
8 St. Claude - Arabi	15,276	27.4%	52.5%	25,075	15,126	27.7%	53.8%	25,075	15,132	27.7%	53.7%	20,075	15,292	27.4%	52.6%	20,075	-151,568,350	-41,750,719	-80,393,500	27.5%	53.0%
9 Broad - Napoleon	41,910	22.8%	71.2%	23,245	42,849	22.5%	71.1%	22,880	42,872	22.5%	71.1%	17,520	41,913	22.9%	71.2%	18,140	-443,163,810	-100,276,364	-315,244,685	22.6%	71.1%
11 Magazine (A)	20,356	11.3%	31.8%	13,175	22,614	14.0%	35.5%	13,685	22,616	14.0%	35.5%	13,870	20,359	11.3%	31.8%	13,505	10,969,325	1,372,889	3,635,330	12.5%	33.1%
11 Magazine (B)	21,525	12.5%	32.9%	2,335	21,318	12.5%	34.3%	1,970	0		0	0	0	0	0	0	-92,257,335	-11,570,811	-30,920,315	12.5%	33.5%
12 St. Charles Streetcar (A)	28,772	15.2%	37.7%	30,295	28,842	15.2%	37.8%	29,200	28,843	15.2%	37.8%	29,200	28,769	15.2%	37.7%	30,295	-61,685	-162,540	-239,075	263.5%	387.6%
12 St. Charles Streetcar (B)	4,831	16.8%	47.3%	2,920	4,788	16.8%	47.5%	1,095	4,788	16.8%	47.5%	1,095	4,831	16.8%	47.3%	2,920	0	0	0	0.0%	0.0%
12 St. Charles Streetcar (C)	0			0	25,779	14.9%	36.8%	1,095	25,781	14.9%	36.8%	1,095	0		0	0	2,190	-3,529	-3,285	-161.2%	-150.0%
27 Louisiana	23,984	25.2%	68.3%	12,155	24,802	25.2%	67.9%	11,900	24,803	25.2%	67.9%	8,725	23,984	25.2%	68.3%	8,615	-163,640,985	-41,244,184	-111,444,310	25.2%	68.1%
31 Leonidas - Gentilly	37,695	18.2%	54.4%	6,570	37,098	18.3%	54.3%	6,570	0		0	0	0	0	0	0	-491,390,010	-89,677,848	-267,090,210	18.2%	54.4%
31- Leonidas-Gentilly	0			0	0			0	34,353	21.4%	57.6%	6,570	31,946	21.7%	59.4%	6,570	435,584,430	93,705,451	254,515,230	21.5%	58.4%
32 Leonidas - Tremé	36,088	20.1%	48.1%	6,315	35,052	20.2%	48.4%	6,315	0		0	0	0	0	0	0	-449,249,100	-90,602,133	-216,920,250	20.2%	48.3%
32- Leonidas-Tremé	0			0	0			0	34,209	23.2%	52.7%	6,095	29,410	23.1%	54.3%	6,095	387,757,805	89,783,824	207,150,765	23.2%	53.4%
45 Lakeview	0			0	12,785	6.9%	23.9%	8,030	0		0	0	0	0	0	0	-102,663,550	-7,049,167	-24,555,740	6.9%	23.9%
45 Lakeview Loop	0			0	0			0	0			0	12,794	6.9%	23.9%	8,030	102,735,820	7,049,156	24,579,830	6.9%	23.9%
47 Canal Streetcar - Cemeteries (A)	11,413	27.5%	53.4%	20,075	11,421	27.5%	53.5%	20,805	11,419	27.5%	53.5%	20,805	11,406	27.5%	53.5%	20,075	-182,135	-55,566	100,375	30.5%	-55.1%
47 Canal Streetcar - Cemeteries (B)	6,132	38.4%	66.8%	1,460	6,097	38.4%	67.0%	730	6,096	38.4%	67.0%	730	6,124	38.4%	67.0%	1,460	-12,410	-2,873	7,300	23.1%	-58.8%
47 Canal Streetcar - Cemeteries (C)	3,710	11.6%	31.6%	730	0			0	0			0	3,710	11.6%	31.6%	730	0	0	0	0.0%	0.0%
48 Canal Streetcar - City Park / Museum (A)	12,031	26.8%	50.9%	17,520	12,020	26.8%	51.0%	17,885	12,020	26.8%	51.0%	17,885	12,023	26.8%	51.0%	17,520	-140,160	-53,279	87,965	38.0%	-62.8%
48 Canal Streetcar - City Park / Museum (B)	4,383	12.2%	28.3%	730	4,380	12.2%	28.2%	365	4,381	12.2%	28.2%	365	4,383	12.2%	28.3%	730	365	-1	0	-0.1%	0.0%
48 Canal Streetcar - City Park / Museum (C)	0			0	5,722	39.1%	66.9%	730	5,721	39.1%	66.9%	730	0		0	0	-730	300	0	-41.1%	0.0%
49 Loyola - Riverfront (A)	0			0	0			0	5,570	29.5%	45.3%	14,560	5,714	29.9%	46.0%	14,560	164,295,040	48,807,413	75,027,680	29.7%	45.7%
49 Loyola - Riverfront (B)	0			0	0			0	6,453	42.5%	71.1%	1,095	6,373	42.7%	72.3%	330	9,169,125	3,896,785	6,545,595	42.5%	71.4%
49 UPT - Riverfront (A)	5,500	29.2%	44.6%	14,560	5,587	29.5%	45.2%	14,560	0		0	0	0	0	0	0	-161,426,720	-47,343,515	-72,508,800	29.3%	44.9%
49 UPT - Riverfront (B)	6,344	42.8%	72.5%	330	6,453	42.5%	71.1%	1,095	0		0	0	0	0	0	0	-9,159,555	-3,894,857	-6,541,965	42.5%	71.4%
51 St. Bernard - Claiborne	31,673	31.6%	66.9%	10,910	31,162	31.5%	67.1%	11,020	31,158	31.5%	67.1%	12,045	31,656	31.6%	66.8%	12,045	67,636,960	21,221,810	44,985,270	31.4%	66.5%
52 Paris - Broadmoor	32,563	33.3%	80.5%	10,910	33,975	32.6%	80.3%	11,020	33,797	32.6%	80.2%	9,490	32,335	33.4%	80.5%	9,125	-113,876,425	-37,357,514	-92,085,735	32.8%	80.9%
53 Paris - Claiborne OWL	0			0	0			0	36,932	30.1%	69.3%	1,460	37,040	30.2%	68.8%	1,460	107,999,120	32,567,662	74,559,280	30.2%	69.0%
53-O Paris - Claiborne OWL	37,046	30.2%	68.9%	1,460	36,936	30.1%	69.3%	1,460	0		0	0	0	0	0	0	-108,013,720	-32,585,924	-74,603,080	30.2%	69.1%
55 Elysian Fields (A)	24,662	27.1%	72.3%	14,485	23,810	27.3%	72.9%	15,470	23,744	27.3%	73.0%	12,775	24,683	27.1%	72.1%	12,410	-115,924,140	-31,428,112	-84,612,835	27.1%	73.0%
55 Elysian Fields (B)	19,832	27.1%	69.6%	2,445	19,196	27.4%	70.3%	2,190	19,205	27.4%	70.3%	2,555	19,878	27.1%	69.4%	2,555	9,328,585	2,527,810	6,429,665	27.1%	68.9%
57 Franklin - Freret	41,092	29.4%	68.9%	10,950	42,794	29.6%	68.9%	10,950	42,734	29.7%	68.9%	10,950	41,141	29.4%	68.9%	10,950	-120,450	57,343	-229,950	-47.6%	190.9%
61 Lake Forest - Village De L'Est	20,234	33.1%	96.3%	16,020	17,400	33.4%	90.3%	16,640	17,144	33.5%	90.6%	14,965	20,185	33.0%	96.4%	14,600	-62,423,720	-20,711,800	-57,147,955	33.2%	91.5%
62 Morrison - Bullard	20,719	36.3%	96.1%	12,990	23,871	35.8%	92.0%	12,735	23,843	35.7%	92.4%	11,315	20,687	36.2%	96.1%	10,950	-76,830,800	-28,017,760	-71,461,895	36.5%	93.0%
62-O Morrison OWL	26,143	37.7%	95.6%	2,920	21,158	36.8%	91.2%	3,175	20,866	37.0%	91.5%	3,030	26,170	37.7%	95.6%	2,920	-3,873,830	-1,379,793	-3,325,665	35.6%	85.8%
66 Hayne Loop	0			0	25,305	30.9%	96.8%	8,395	25,297	30.9%	96.8%	5,840	0		0	0	-64,700,995	-20,004,245	-62,627,430	30.9%	96.8%
67 Michoud Loop (A)	4,893	26.5%	99.4%	9,490	7,380	25.0%	98.8%	8,270	7,382	25.0%	98.8%	5,550	4,882	26.6%	99.4%	6,570	-34,422,330	-8,815,902	-34,087,300	25.6%	99.0%
67 Michoud Loop (B)	0			0	9,193	27.4%	98.8%	1,530	9,190	27.4%	98.8%	1,020	0		0	0	-4,691,490	-1,283,160	-4,633,350	27.4%	98.8%
68 Little Woods Loop	0			0	16,879	34.0%	96.5%	15,330	16,738	34.2%	96.5%	15,695	0		0	0	3,947,840	1,881,721	3,718,620	47.7%	94.2%
80 Desire - Louisa	0			0	0			0	9,494	32.5%	66.0%	11,315	10,293	32.2%	67.3%	10,950	220,132,960	71,179,216	146,771,610	32.3%	66.7%
80 Desire-Louisa	10,292	32.3%	67.4%	10,950	9,485	32.4%	66.0%	11,315	0		0	0	0	0	0	0	-220,020,175	-71,221,523	-146,769,420	32.4%	66.7%
84 Galvez - L9	21,812	39.0%	82.9%	14,600	21,143	40.7%	84.0%	14,235	21,143	40.7%	84.0%	10,585	21,548	39.2%	83.1%	10,585	-167,541,570	-66,196,414	-139,202,605	39.5%	83.1%
86 St. Maurice - Chalmette	1,506	43.7%	94.2%	6,570	5,136	30.3%	90.3%	6,570	5,125	30.3%	90.4%	6,570	1,506	43.7%	94.2%	6,570	-72,270	86	-45,990	-0.1%	63.6%
91 Jackson - Esplanade	26,909	21.4%	49.4%	14,415	26,569	21.3%	49.1%	14,270	26,585	21.3%	49.1%	14,270	26,884	21.4%	49.4%	14,415	-132,055	-162,710	-317,565	123.2%	240.5%
103 General Meyer Local (A)	14,989	21.9%	75.2%	8,545	14,309	21.1%	74.6%	8,545	15,948	22.6%	72.8%	9,785	17,184	23.8%	73.0%	9,165	63,191,130	19,082,207	41,083,900	30.2%	65.0%
103 General Meyer Local (B)	15,061	21.8%	75.2%	2,040	14,320	21.0%	74.5%	2,295	15,995	22.6%	72.8%	1,530	17,256	23.8%	73.0%	1,785	-8,314,530	-740,586	-7,291,215	8.9%	87.7%
103-O Algiers OWL	17,143	23.8%	73.1%	3,650	16,115	22.5%	72.9%	3,285	0		0	0	0	0	0	0	-115,509,725	-26,826,589	-84,342,010	23.2%	73.0%
105 Algiers Local	14,847	24.7%	87.4%	9,855	15,802	24.6%	87.7%	9,490	15,828	24.7%	87.7%	5,110	14,838	24.8%	87.4%	5,110	-139,574,905	-34,425,836	-122,210,395	24.7%	87.6%
114A Garden Oaks - Sullen (A)	16,435	28.3%	84.1%	9,125	17,878	28.4%	82.5%	14,965	17,792	28.5%	82.5%	11,680	17,058	29.2%	83.8%	6,570	-97,632,025	-26,472,863	-81,559,980	27.1%	83.5%
114A Garden Oaks - Sullen (B)	17,062	29.2%	83.8%	5,110	0			0	0		0	0	16,429	28.3%	84.2%	5,110	-3,234,630	-1,687,022	-2,365,930	52.2%	73.1%
114B Garden Oaks - Woodland (A)	17,274	25.0%	80.2%	6,785	16,572	26.9%	80.3%	11,785	16,574	26.9%	80.3%	9,855	17,286	25.0%	80.2%	5,365	-56,428,950	-14,674,683	-45,306,785	26.0%	80.3%
114B Garden Oaks - Woodland (B)	17,889	26.0%	80.0%	4,525	0			0	0		0	0	17,904	26.0%	80.0%	4,745	4,006,755	1,025,686	3,186,380	25.6%	79.5%
201 Kenner Loop (A)	0	</																			

APPENDIX B: MARKETING & COMMUNICATIONS PLAN

OVERARCHING COMMUNICATION GOALS

- **Clarity:** Ensure clarity in our communication
- **Transparency:** Be open and honest about the reasons for the service reduction and how all other options were considered prior to making this decision
- **Consistency:** Ensure that information shared across all RTA platforms is consistent
- **Feedback:** Provide rider feedback mechanisms / increase community feedback across the board
- **Empathy:** Acknowledge the impact of the changes. Show empathy toward rider concerns and / or inconveniences caused by the service reduction.
- **Support:** Provide support resources and guidance to help individuals navigate the changes smoothly. *Consider frequent Free Fare Days.*



MEASURABLE OBJECTIVES

- **Rider Retention:** Retain 90% of existing riders within six months of reduction implementation (*Based on recent ridership data*).
- **Rider Satisfaction:** Conduct rider satisfaction survey prior to and six months following the service reduction. Maintain or improve satisfaction levels despite the service reduction.
- **Communication and Perception:** Gauge how well the message of the service reduction is received by stakeholders. Aim to achieve a positive perception within six months of the service reduction.
- **Timeliness:** 100% of stakeholders are informed at least two weeks before the service reduction implementation date (January 14).

KEY MESSAGES

Continuous Improvement for Service Reliability

RTA is taking decisive action to provide riders with the consistent, reliable service that they deserve.

- **New Buses:** RTA’s long-term strategy includes introducing 29 new buses to our fleet in late 2024.
- **Fleet Reduction:** Our maintenance team is reducing our fleet by retiring eight buses and temporarily “sleeping” 24 buses so that each mechanic can work on fewer buses and prioritize those that take less time to repair.
- **Maintenance Innovation:** RTA is also working on creative short-term strategies to fortify our maintenance workforce including traveling diesel mechanics (when available) to support maintenance.
- **Service Reduction:** RTA is also considering an additional 15-20% reduction in January 2024 that would impact the frequency of our bus service; this will result in ZERO layoffs.



TARGET AUDIENCES

▪ RTA Bus Riders

- Regular Commuters
- Occasional Riders
- Tourists / Visitors
- Persons with Disabilities
- Students
- Hospitality Workers
- Transit Dependent (Low-Income)

▪ Key Stakeholders

- RTA Board of Commissioners
- RTA staff
- Community leaders, partners & advocates
- Elected officials
- Influencers

▪ Media

- Print
- Broadcast
- Online
- Minority-owned

STRATEGIC PARTNERSHIPS

- Community leaders/influencers
- Neighborhood Associations
- Elected Officials
- Downtown Development District
- New Orleans & Co.
- NOLA Public Schools
- Colleges & Universities
- Hospitals
- Louis Armstrong International Airport



KEY ENGAGEMENT DATES

- **11.28.23** Board of Commissioners Meeting
- **11.28.23** DBE/SBE Workshop (Accessing Capital for Growth)
- **11.30.23** City Council Transportation Committee Meeting
- **12.6.23** Riders Advisory Committee Meeting
- **12.7.23** Operations & Administration Committee Meeting
- **12.7.23** Finance Committee Meeting
- **12.8.23** 2023 RTA Business Meeting
- **12.12.23** Board of Commissioners Meeting
- **12.18.23** Title VI Public Hearing
- **1.3.24** Riders Advisory Committee Meeting

CHANNEL – EARNED MEDIA

MARCOM POC: David Lee Simmons

Print

- Winter Service Change Public Hearing Ad placement (*New Orleans Advocate*)
- Op-Ed (*New Orleans Advocate*)
- Editorial boards/one-on-one interviews (*New Orleans Advocate/Gambit Weekly*)

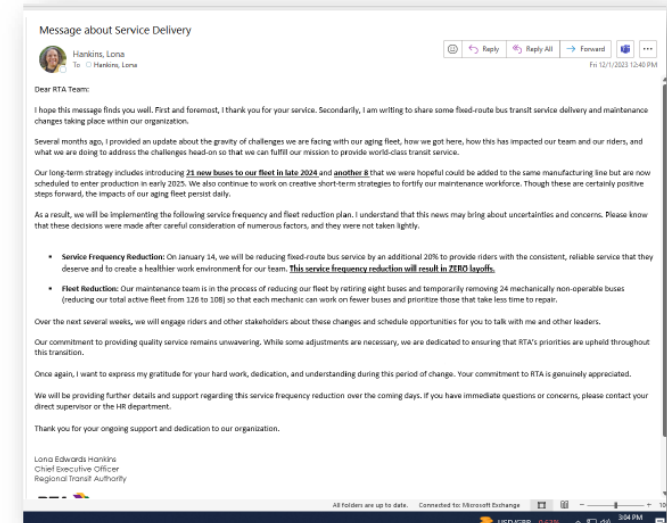
Broadcast

- Media Availabilities as needed
- Morning/Lunch TV appearances (WDSU, WWL-TV, WVUE, WGNO, over December/January)
- WBOK appearances: “The Good Morning Show with Oliver Thomas” (December, January)
- NOLA TV Cox Channel 76 – *All Citizens Together*

INTERNAL COMMUNICATIONS

MARCOM POC: Zach Stanfill

- All-staff email message from Lona explaining proposed changes
- Mention of Winter Service Change in Lona's holiday message
- All-staff email message week before service change goes into effect
- One-page explainer flyer throughout building
- Video message by Lona to all staff
- Executive Leadership meetings with Operators, Maintenance



CHANNEL – EARNED MEDIA

MARCOM POC: David Lee Simmons

Digital

- *The Advocate*
- *Verite News*
- *Louisiana Illuminator*
- *The Lens NOLA*
- *Messenger (Gentilly, Mid-City, Uptown)*

Minority-Owned

- Editorial boards/one-on-one interviews (*New Orleans Tribune, LA Weekly, Data News Weekly*) (TBD)
- Op-Ed (*New Orleans Tribune, LA Weekly, Data News Weekly*) January
- New Orleans Agenda (email list) With news release
- Latinx (TBD)
- Vietnamese (TBD)

CHANNEL: WEBSITE / DIGITAL

MARCOM POC: David Kroll

- **Website**

- Winter Service Change page
- All-lines service alert
- Events calendar
- Service Updates web page
- Nortra.com/servicechange

- **Emails/Advisories**

- News Release: Service Advisory to media
- News Release: Final Service Advisory to media (1.2.23)
- Rider's Digest (1.29.23)
- Rider's Digest (12.28.23)

- **Le Pass**

- In-app message
- Push notifications

- **Transit App**

- Banner message
- Push notifications

- **CleverVision**

- CV animated graphic

- **SMS Notifications**



CHANNEL: SOCIAL MEDIA

MARCOM POC: Varion Laurent

- **Week of Nov. 27-Dec. 3**
- Save the Date post (Winter Service Schedule set to go into effect 1.14.24)
- **Week of Dec. 4-10**
- Info video: Lona addresses Winter Service Change
- **Week of Dec. 11-17**
- Post using deck slides from Operations meeting
- **Week of Dec. 18-24**
 - Post of FAQ's/myth-busting (*from Key Messages*)
 - Happy Holiday video from Lona including Winter Service Change language
- **Week of Dec. 25-31 (HOLIDAY)**
- **Week of Jan. 1-7**
 - Post reminding Winter Service Change begins Jan. 15
 - Facebook/Instagram Live, "Ask Me Anything" with Dwight Norton, Ryan Moser
- **Week of Jan. 8-14**
- Post reminding Winter Service Change begins Jan. 15
- Post of FAQ's/myth-busting (from Key Messages) (REPEAT)
- Week of Jan. 15-21
- Day-of post reminding Winter Service Change begins Jan. 15
- **Week of Jan. 22-28**
- Thank-you post to riders for their patience with schedule changes

SERVICE CHANGE Q&A SESSIONS

MARCOM POC: Angele Wilson, Zach Stanfill

▪ Meet-ups in each City Council District

- District A (Smith Library, Latter Library) - *Date TBD*
- District B (Main Library, Central City Library) - *Date TBD*
- District C (Algiers Library, Alvar Library) - *Date TBD*
- District D (Norman Mayer Library Lobby) - **12/14, 3-5PM**
- District E (East New Orleans Regional Library Lobby) - **12/13, 3-5PM**

COMMUNITY OUTREACH

MARCOM POC: Angele Wilson

- **Community meetings/events/debrief stakeholders**
 - Debrief with New Orleans & Co.
 - Debrief with Downtown Development District
 - Debrief with Algiers Economic Development Foundation
 - **Neighborhood Associations/Meetings**
 - Debrief with New Orleans East Matters
 - Algiers Neighborhood Presidents Council
 - Algiers Economic Development Foundation Annual Meeting
 - **Canvassing**
 - RTA staff on-site to answer questions at main bus hubs
 - Main Library
 - East New Orleans Regional Library
 - Willy Terminal (Westbank; connects Jefferson/Orleans parishes)
- **NOTE:** All January meetings are currently TBD, as of 11.17.23.
 - **NOTE:** When possible, messaging included in newsletters of all above



PRINTED MATERIALS

MARCOM POC: Angele Young

Printed Materials	Updates Due to Marketing from Planning	Approvals Completed (Planning)	Files to Printer	Materials in Office	Distributed/ Signage Installed
Route Schedule Brochures (32)	11/22/2023	12/8/2023	12/13/2023	12/29/2023	1/2/2023
System Map Brochure	11/22/2023	12/8/2023	12/13/2023	12/29/2023	1/2/2023
Temporary Signage at Hubs	11/22/2023	12/8/2023	12/13/2023	12/29/2023	1/2/2023
Service Change Handbill / Rack Card	11/22/2023	12/8/2023	12/13/2023	12/29/2023	1/2/2023
Service Alert Pole banners for changing routes	11/22/2023	12/8/2023	12/13/2023	12/29/2023	1/2/2023
Kiosk Maps (update as needed)	11/22/2023	12/8/2023	12/13/2023	12/29/2023	1/2/2023

NOTE: Dates are subject to change based on outside dependencies.

RTA LITERATURE DISTRIBUTION

MARCOM POC: Angele Wilson, Zach Stanfill

- New Orleans Public Libraries
- 2817 Canal Lobby
- Ferry Terminal
- New Orleans Recreation Development Commission
- Jean Lafitte National Historical Park and Preserve
- Basin Street Station
- RIDE New Orleans
- Louis Armstrong International Airport
- New Orleans and Company
- Visit/walk with Second Lines during 2023-2024 season
 - Schedule: <https://www.wwoz.org/blog/943426>
- Riders Advisory Committee Meetings (12.6.23, 1.3.24)
 - Send thank-you emails to Riders Advisory Committee list



CUSTOMER SERVICE



Need Assistance?

For General Rider Inquiries and
Safety Concerns Call Our RIDELINE

(504)248-3900

Visit Our Website
www.norta.com



COMMUNICATIONS TACTICS (NOV 27-DEC 3)

- **RTA:** Board of Commissioners Meeting
- **Digital:** Rider's Digest (lead item)
- **Internal/Digital:** All-staff email message from Lona explaining proposed changes
- **RTA:** DBE/SBE Workshop (Accessing Capital for Growth)
- **Outreach:** Algiers Neighborhood Presidents Council
- **Digital:** Save the Date email post

COMMUNICATIONS TACTICS (DEC 4-10)

- **Media:** Op-Ed *New Orleans Advocate*
- **RTA/Outreach:** Riders Advisory Committee Meeting
- **Digital:** Send thank-you emails to Riders Advisory Committee list
- **RTA:** Board/Operations & Administration Committee Meeting
- **RTA:** Board/Finance Committee Meeting
- **RTA:** 2023 Business Meeting
- **Media:** Interview / Availability after December Operations & Administration Meetings
- **Outreach:** Debrief with CM Green
- **Outreach:** Debrief with New Orleans & Co.
- **Outreach:** Algiers Economic Development Foundation Annual Meeting
- **Social:** Info video: Lona addresses Winter Service Change

COMMUNICATIONS TACTICS (DEC 11-17)

- **RTA:** Board of Commissioners Meeting
- **Media:** Media Avail (interview) following December Board of Commissioners Meeting
- **Outreach:** Debrief with Downtown Development District
- **Social:** Post using deck slides from Operations meeting

COMMUNICATIONS TACTICS (DEC 18-24)

- **Internal/Digital:** Mention of Winter Service Change in Lona's holiday message (Week of 12.18.23)
- **RTA:** Public Hearing (Title VI)
- **Social:** Post of FAQ's/myth-busting (from Key Messages)
- **Social:** Happy Holiday video from Lona including Winter Service Change language

COMMUNICATIONS TIMELINE (DEC 25-31)

▪ HOLIDAYS

- Social media: Holiday message including reference to changes in 2024

COMMUNICATIONS TACTICS (JAN 1-7, 2024)

- **RTA/Outreach:** Riders Advisory Committee
- **Outreach/Digital:** Send thank-you emails to Riders Advisory Committee list
- **Media:** Ed boards/one-on-one interviews (*New Orleans Advocate/Gambit*)
- **Media:** Winter Service Change Ad placement (*New Orleans Advocate*)
- **Outreach:** Debrief with Algiers Econ. Dev. Foundation
- **Outreach/Marketing:** RTA Literature Distribution (Angele Wilson will coordinate distribution to stakeholders in advance of change)
- **Social:** Post reminding Winter Service Change begins
- **Social:** Facebook/Instagram Live, Q&A with Dwight, Ryan
- **Outreach:** Meet-ups in each City Council District (January)
- **Outreach:** Canvassing at **Wilty**

COMMUNICATIONS TACTICS (JAN 8-14, 2024)

- **Internal/Digital:** All-staff email message week before service change goes into effect (Week of 1.8.24)
- **Social media:** Post reminding Winter Service Change begins Jan. 14
- **Media:** Reminder news release
- Morning/Lunch TV appearances (WDSU, WWL-TV, WVUE, WGNO)
- **Media:** WBOK appearances: “The Good Morning Show with Oliver Thomas”
- **Outreach:** Q&A meet-ups in each City Council District (District B, C)
- **Outreach:** Presentations to service/hospitality workers, CBD
- **Outreach:** Presentations to neighborhood associations
- **Outreach:** Canvassing at Wilty Terminal
- **Outreach:** Canvassing at Main Library

COMMUNICATIONS TACTICS (JAN 15-21, 2024)

- **Outreach:** Canvas outside Main Library, answering questions
- **Social media:** Post reminding Winter Service Change begins TODAY (Monday)
- **Media:** Media avail (interview): All media
- **Media:** WBOK appearance: “The Good Morning Show with Oliver Thomas”

TITLE VI DELIVERABLES

MARCOM POC: David Lee Simmons, Angele Young

- Newspaper Article
- Public Hearing
- Communicate Public Hearing (two weeks out-Jan. 1)
- Create Posters, Bus stop signage, Rack card, etc.
- Email for comments
- Short Survey with QR code for comments

STAY CONNECTED WITH RTA

➤ **NORTA.com**

Our website offers details on routes, schedules, service alerts, news, events, and ticket/passes purchase. Explore our current projects and learn more about our work.

➤ **Feedback & Customer Service**

Question, comment, concern, or complaint? Complete the form below and receive a response within 3 business days

norta.com/help-and-contacts/feedback-and-customer-service

➤ **Rideline (504) 248-3900**

For general rider inquiries & safety concerns.
Available daily from 5am-8pm

➤ **Paratransit Reservations (504) 827-7433**

Call Monday-Friday from 8am-5pm, and
Saturday-Sunday from 8am-4pm

➤ **Rider's Digest**

Stay informed on latest news, upcoming events, latest successes, engage our staff, and access our services.

Subscribe on norta.com or at our events.

norta.com/news

➤ **Social Media**

Follow us on Facebook, X (formerly Twitter), Instagram & LinkedIn

[@neworleansrta](https://www.instagram.com/neworleansrta)

➤ **Riders Advisory Committee Meeting**

Open to the public and typically held the 1st Wednesday of each month to discuss RTA rider experiences.

➤ **How to Pay for Transit**

Discover and pay for various fares and passes for your ride on buses, streetcars, and ferries with the Le Pass App. Also purchase passes online at norta.com/store.

norta.com/ride-with-us/how-to-pay/lepass



APPENDIX C: PUBLIC HEARING NOTICE AND AFFIDAVIT



Campaign No. 64757
 Today's Date 30 Nov 2023
 P.O. Number DEC 8TH PUBLIC HEARING NOTICE
 Sales Rep Mattinisha Singleton

bill-to	advertiser
REGIONAL TRANSIT AUTHORITY 2817 CANAL ST Attn: STEFAN MARKS NEW ORLEANS, LA 70119-6301 Tel: 504 299-7766 Account No: 101869	REGIONAL TRANSIT AUTHORITY 2817 CANAL ST Attn: STEFAN MARKS NEW ORLEANS, LA 70119-6301 Tel: 504 299-7766 Account No: 101869

campaign summary		cost summary	
Description	DEC 8TH PUBLIC HEARING NOTICE	Campaign Amount	\$369.89
Start Date	12/4/2023	Estimated Tax	\$0.00
End Date	12/4/2023	Pre-payment Amount	##PREPAY_AMOUNT##
		Total	\$369.89

Pre-Payment Details		
Pre-Payment Amount	Pre-Payment Date	Pre-Payment Card No.
No Pre-Payments on this order		

advertisement							
Line No.	Product	Description	Issue / Run Date	Size			Amount
200943	#CAMPAIGN_DESC#	Legal Open Rate	12/4/2023	138			369.89
<p>PUBLIC NOTICE</p> <p>---</p> <p>Regional Transit Authority - Notice of Public Hearing</p> <p>Notice is hereby given that the New Orleans Regional Transit Authority (RTA) will hold a Public Hearing on Monday, December 18, 2023, at 2 PM</p>							

Line No.	Product	Description	Issue / Run Date	Size		Amount
		<p>to hear public comment about service changes to bus services. Service affected by the changes will impact the following lines: 3-Tulane-Elmwood, 8-St. Claude-Arabi, 9-Broad-Napoleon, 11-Magazine, 27-Louisiana, 31-Leonidas-Gentilly, 32-Leonidas-Treme 51-St. Bernard-Claiborne, 52-Paris-Broadmoor, 55-Elysian Fields, 61-Lake Forest-Village de L'Est, 62-Morrison-Bullard, 66-Hayne Loop, 67-Michoud Loop, 84-Galvez-Lower 9, 91-Jackson-Esplanade, 103-General Meyer Local, 105-Algiers Local, 114A-Garden Oaks-Sullen, 114B-Garden Oaks-Woodland.</p>				
		<p>The public hearing will be held at the New Orleans Public Library's Main Library, 219 Loyola Ave., New Orleans, LA 70112. Copies of a presentation describing the service changes are available for public review online at www.norta.com or at RTA's Office, 2817 Canal Street, New Orleans, LA 70119 from 8:00 AM to 5:00 PM weekdays.</p>				
		<p>How to Comment about the Service Changes You may attend the public hearing or write to us at RTA, ATTN: RTA Service Changes, 2817 Canal</p>				

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Line No.	Product	Description	Issue / Run Date	Size		Amount
		<p>Street, New Orleans, LA 70119. You may your comments to outreach@norta.com. Please add 2023 Public Hearing in the subject line of your email. You may also telephone RTA's Rideline at (504) 248-3900 with your comments. Comments about specific route or timetable changes or the Social Equity Report must be received by RTA no later than by 4:30 PM on December 18, 2023.</p>				
		<p>Language Interpretation Any person who requires language interpretation or special communication accommodations is encouraged to contact RTA at (504) 248-3900 or via email at outreach@norta.com. Every reasonable effort will be made to accommodate your needs.</p>				
		<p>Assistance for People with Disabilities For individuals with disabilities, assistive services or copies of public documents can be provided in an alternate format. Please call (504) 248-3900 or (504) 827-7833 (for persons with a hearing impairment) by December 11, 2023, a minimum of 5 working days prior to the public hearing.</p>				
		<p>1 This Public Hearing</p>				

Line No.	Product	Description	Issue / Run Date	Size	Amount
		<p>1. This Public Hearing conforms to requirements described in the Federal Transit Administration's Circular 4702.1B, published October 1, 2012.</p> <p>2. RTA does not discriminate on the basis of disability in the admission or access to, or in treatment or employment in, its services, programs, and activities.</p> <p>3. RTA is committed to ensuring that no person is excluded from participation in, or denied the benefits of its transit services on the basis of race, color, or national origin, as protected by Title VI of the Civil Rights Act of 1964.</p> <p>Rideline: 504-248-3900, www.RTAForward.org</p> <p>64757-dec 4-1t</p>			
200944	#CAMPAIGN_DESC#	Legal Online Zero	12/4/2023	138	0.00
<p>PUBLIC NOTICE</p> <p>---</p> <p>Regional Transit Authority - Notice of Public Hearing</p> <p>Notice is hereby given that the New Orleans Regional Transit Authority (RTA) will hold a Public Hearing on Monday, December 18, 2023, at 2 PM to hear public comment about service changes to</p>					

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Line No.	Product	Description	Issue / Run Date	Size		Amount
		<p>bus services. Service affected by the changes will impact the following lines: 3-Tulane-Elmwood, 8-St. Claude-Arabi, 9-Broad-Napoleon, 11-Magazine, 27-Louisiana, 31-Leonidas-Gentilly, 32-Leonidas-Treme 51-St. Bernard-Claiborne, 52-Paris-Broadmoor, 55-Elysian Fields, 61-Lake Forest-Village de L'Est, 62-Morrison-Bullard, 66-Hayne Loop, 67-Michoud Loop, 84-Galvez-Lower 9, 91-Jackson-Esplanade, 103-General Meyer Local, 105-Algiers Local, 114A-Garden Oaks-Sullen, 114B-Garden Oaks-Woodland.</p>				
		<p>The public hearing will be held at the New Orleans Public Library's Main Library, 219 Loyola Ave., New Orleans, LA 70112. Copies of a presentation describing the service changes are available for public review online at www.norta.com or at RTA's Office, 2817 Canal Street, New Orleans, LA 70119 from 8:00 AM to 5:00 PM weekdays.</p>				
		<p>How to Comment about the Service Changes You may attend the public hearing or write to us at RTA, ATTN: RTA Service Changes, 2817 Canal Street, New Orleans, LA 70119. You may your</p>				

Line No.	Product	Description	Issue / Run Date	Size		Amount
		<p>comments to outreach@norta.com. Please add 2023 Public Hearing in the subject line of your email. You may also telephone RTA's Rideline at (504) 248-3900 with your comments. Comments about specific route or timetable changes or the Social Equity Report must be received by RTA no later than by 4:30 PM on December 18, 2023.</p> <p>Language Interpretation Any person who requires language interpretation or special communication accommodations is encouraged to contact RTA at (504) 248-3900 or via email at outreach@norta.com. Every reasonable effort will be made to accommodate your needs.</p> <p>Assistance for People with Disabilities For individuals with disabilities, assistive services or copies of public documents can be provided in an alternate format. Please call (504) 248-3900 or (504) 827-7833 (for persons with a hearing impairment) by December 11, 2023, a minimum of 5 working days prior to the public hearing.</p> <p>1. This Public Hearing conforms to requirements described in the</p>				

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Line No.	Product	Description	Issue / Run Date	Size		Amount
		<p> Federal Transit Administration's Circular 4702.1B, published October 1, 2012. 2. RTA does not discriminate on the basis of disability in the admission or access to, or in treatment or employment in, its services, programs, and activities. 3. RTA is committed to ensuring that no person is excluded from participation in, or denied the benefits of its transit services on the basis of race, color, or national origin, as protected by Title VI of the Civil Rights Act of 1964. Rideline: 504-248-3900, www.RTAForward.org 64757-dec 4-1t </p>				

COPY OF ADVERTISEMENT

APPENDING D: PUBLIC HEARING YARD SIGN

SAVE THE DATE

Important public meeting regarding the
winter service frequency change

Public Hearing

Monday, Dec. 18 • 2 p.m. - 4:30 p.m.

Main Library, 219 Loyola Ave.



For More Information

norta.com/servicechange

Rideline: 504-248-3900

Text RTAUpdates to: 41411



APPENDIX E: PUBLIC HEARING & RAC PRESENTATION SLIDES



Bus Winter Service Change – January 14, 2024

This is a Bus Only Service Change. The Rail Service Change will happen after Mardi Gras.

JANUARY 2024

SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



Routes Without Frequency Changes

31 - Leonidas - Gentilly	62-O - Morrison OWL
32 - Leonidas - Treme	68 - Little Woods Loop
45 - Lakeview Loop	80 - Desire - Louisa
51 - St. Bernard - Claiborne	86 - St. Maurice - Chalmette
53-O - Paris - Claiborne OWL	91 - Jackson - Esplanade
55 - Elysian Fields	201 - Kenner Loop
57 - Franklin-Freret	202 - Airport Express



Summary of Winter 2024 Service Changes

Arriving Approx. Every 20-30 Minutes	Arriving Approx. Every 30-40 Minutes	Arriving Approx. Every 40-50 Minutes	Arriving Approx. Every 50-60 Minutes	Arriving Approx. Every 60+ Minutes
<ul style="list-style-type: none"> • 3-Tulane-Elmwood • 8-St. Claude-Arabi • 9-Broad-Napolean 	<ul style="list-style-type: none"> • 11-Magazine • 61-Lake Forrest-Village De L'Est • 62-Morrison-Bullard 	<ul style="list-style-type: none"> • 52-Paris Broadmoor • 84-Galvez-L9 • 103-General Meyer Local • 114A-Garden Oaks-Sullen & • 114B-Garden Oaks-Woodland 	<ul style="list-style-type: none"> • 27-Louisiana • 67-Michoud Loop 	<ul style="list-style-type: none"> • 66-Hayne Loop • 105-Algiers Local

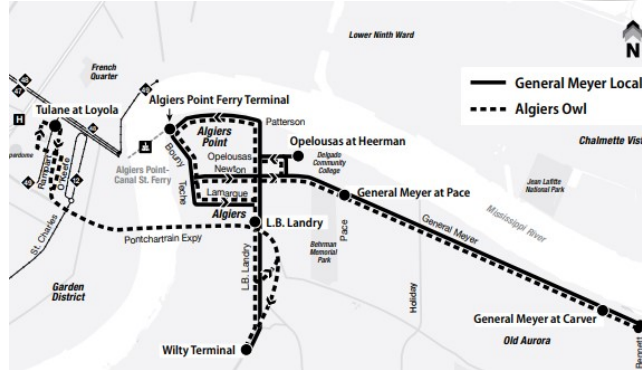
Additional Changes:

- 103 General Meyer Local extended to main Library Hub.



103-General Meyer Local Extended to Downtown

This route will be extended to the Main Library Downtown. The bus stop will be the same as the 103-Owl and The 114A/114B.



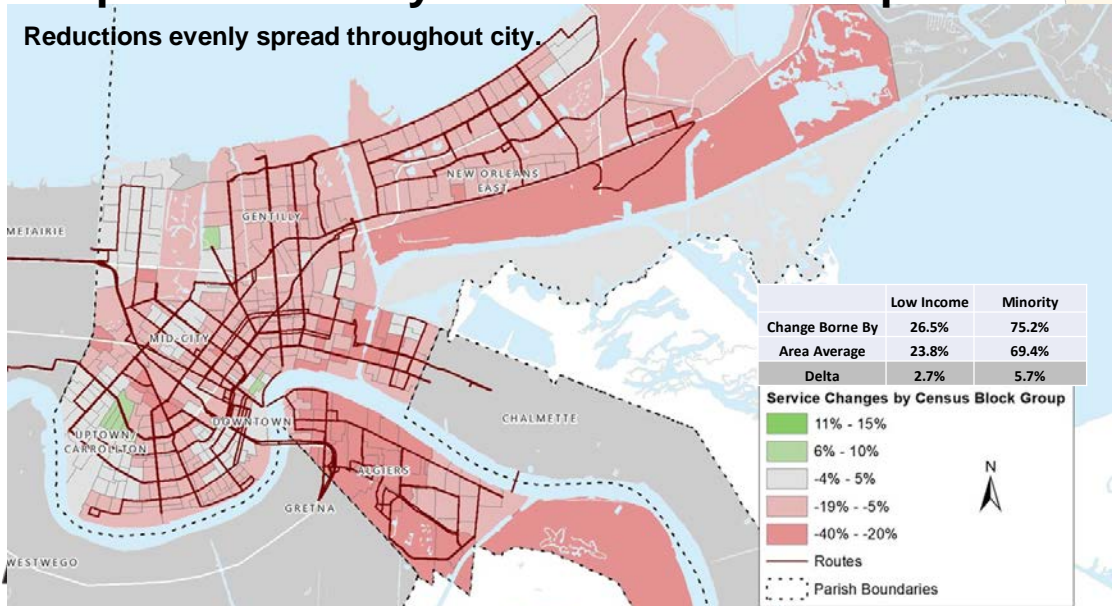
Map of Routes With Changes Vs. Routes Without Changes

KEY	
Lines With Changes	
Lines Without Changes	



Trip Difference by Census Block Group

Reductions evenly spread throughout city.



Winter Service Change – January 14, 2024

<u>Line</u>	<u>Current Headway</u> (Started 9/ 10/2023	<u>New Headway</u> (Starts 1/14/2023
3 - Tulane - Elmwood	20	Decreased to 24 minutes
8 - St. Claude - Arabi	18	Decreased to 24 minutes
9 - Broad - Napoleon	20	Decreased to 23 minutes
11 - Magazine	24	Decreased to 33 minutes
27 - Louisiana	35	Decreased to 53 minutes
52 - Paris - Broadmoor	34	Decreased to 44 minutes
61 - Lake Forest - Village de L'Est	24	Decreased to 30 minutes
62 - Morrison - Bullard	24	Decreased to 30 minutes

Winter Service Change – January 14, 2024

<u>Line</u>	<u>Current Headway</u> <u>(Started 9/10/2023)</u>	<u>New Headway</u> <u>(Starts 1/14/2023)</u>
66- Hayne Loop	35	Decreased to 70 minutes
67 - Michoud Loop	30	Decreased to 60 minutes
84 - Galvez - L9	30	Decreased to 45 minutes
103 - General Meyer Local	30	Decreased to 45 minutes
105 - Algiers Local	40	Decreased to 80 minutes
114A - Garden Oaks - Sullen	30	Decreased to 40 minutes
114B - Garden Oaks - Woodland L'Est	30	Decreased to 40 minutes

Service Comments, Questions, or Concerns?





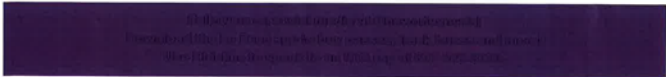
APPENDIX F: COMMUNITY FEEDBACK CARDS, 12/18/23 Public Hearing



I'm a retiree, but I use public transit daily from N.W. East
to Canal.

The Newshires has failed riders living in Orleans Parish.
Need the service return to prior to implementation.
needs the return of Crowder
emissions to resume route to Little Woods.

R the buses to be (cleaning, etc.)
W need the return of the Go Mobile App, reduced
time location of buses. How will BRT benefit East





Buses

*re
Buses*

Anything





It's my main form of transportation. I use it to go to the grocery store and as a back-up to either get my son to school or home if his school bus is out or he's missed it.

The delays or breakdowns that occurs on a daily basis. Plus, we are never, or hardly ever, given any word or information about breakdown, nor any other options when this happens.

We need to have more, and better, operating buses on the line. Plus, we also need more consistent scheduling, especially for those who rely on the bus every day.





This or would help me
to consider using it

I have 7 ^(or 8?) difficult a
long walk ~~#~~ would need closer stops. I noticed
the to Eastbank no longer passes
somewhere

No for Alquis buses.
If the wait times are effective shared throughout
the business, then I would agree





↔

MOBI T, S E L

EXT S, REASE FREQ y

TAY





s 114a, #114, #

g the imp dig cut frequencies to s
ro .

o one day have been car-carrying
ferries, that would be delightful.





Own car

I'm here to collect info for Co-workers

Waiting time needs to shorten

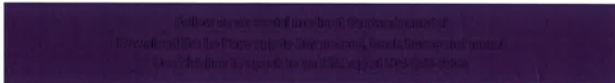




^e
Regularly/Daily Doctors Appointments, Grocery Shopping.

^{yo}
The R 1 A. System is Broken and needs more routes to serve the Poor Communities

Bring Back the St Bernard/L.C. Street/
St Anthony





Mainly the Algeria Canal Ferry.

Or usually MacArthur Gen Meyer Ave. bus to downtown

Funding for ferry. Consistency in funding

Steady service accessibility

Informational text in a dark purple box, likely a placeholder or a note.



Central City / Use bus 57+91
Hopping Library Festivals
Walmart French Quarter
Armstrong Park / Ferry Station - to
Christmas lights

are your c
able to app. calls the number
to get a bus. Don't care for
streets too many people (tourist)
(slow) Wait times too long

at improvemen
N where to sit elements, people
sleeping on bench bagging for money
& don't catch the bus
Weekend needs to be more reliable.





recreat

fai ies' ges





New Orleans Regional Transit Authority

2817 Canal Street
New Orleans, LA 70119

Board Report and Staff Summary

File #: 24-023


Board of Commissioners

[02.27.24 Board PowerPoint Presentation]



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 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 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

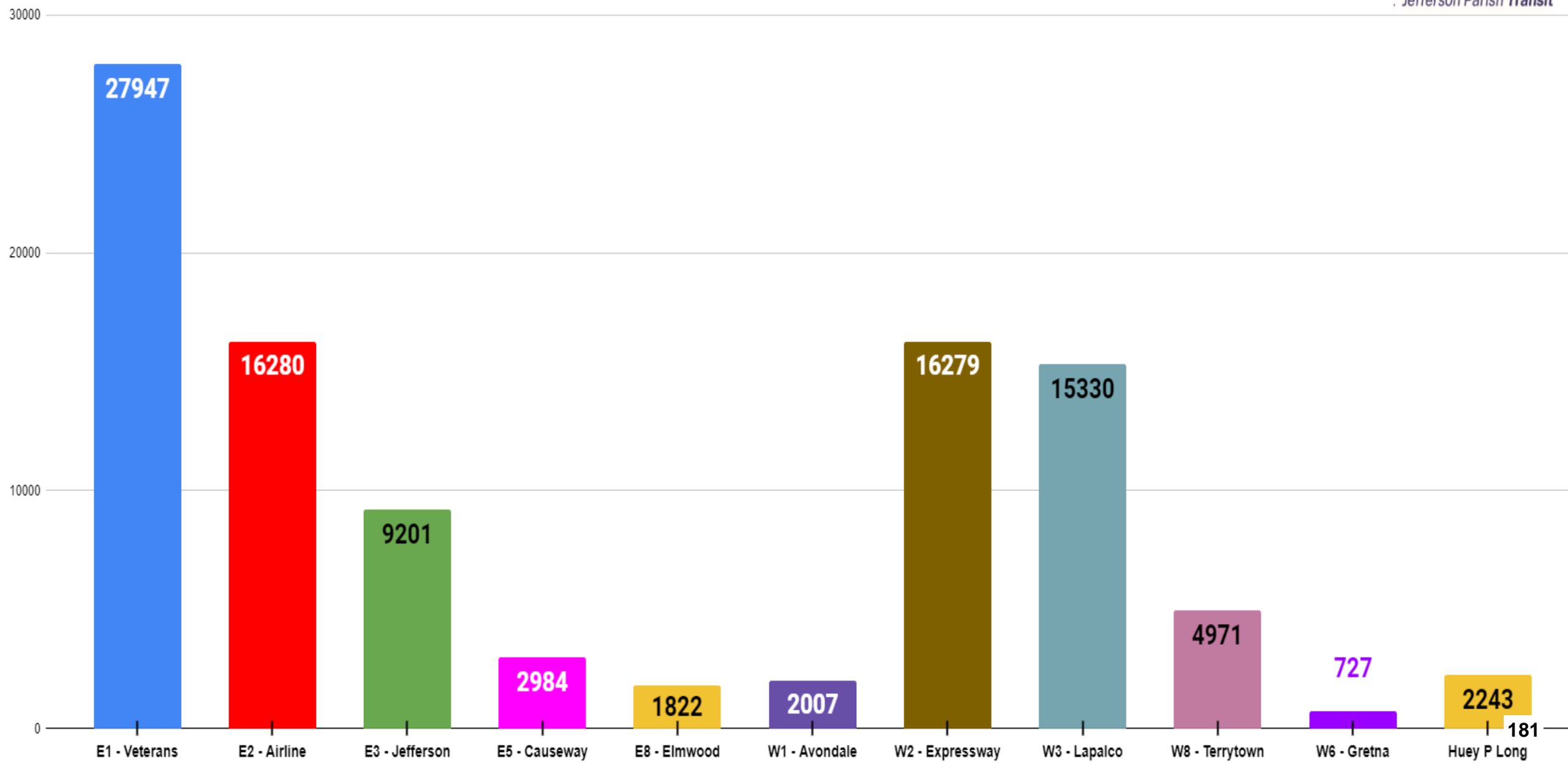
Monthly Operations Status Report

January 2024

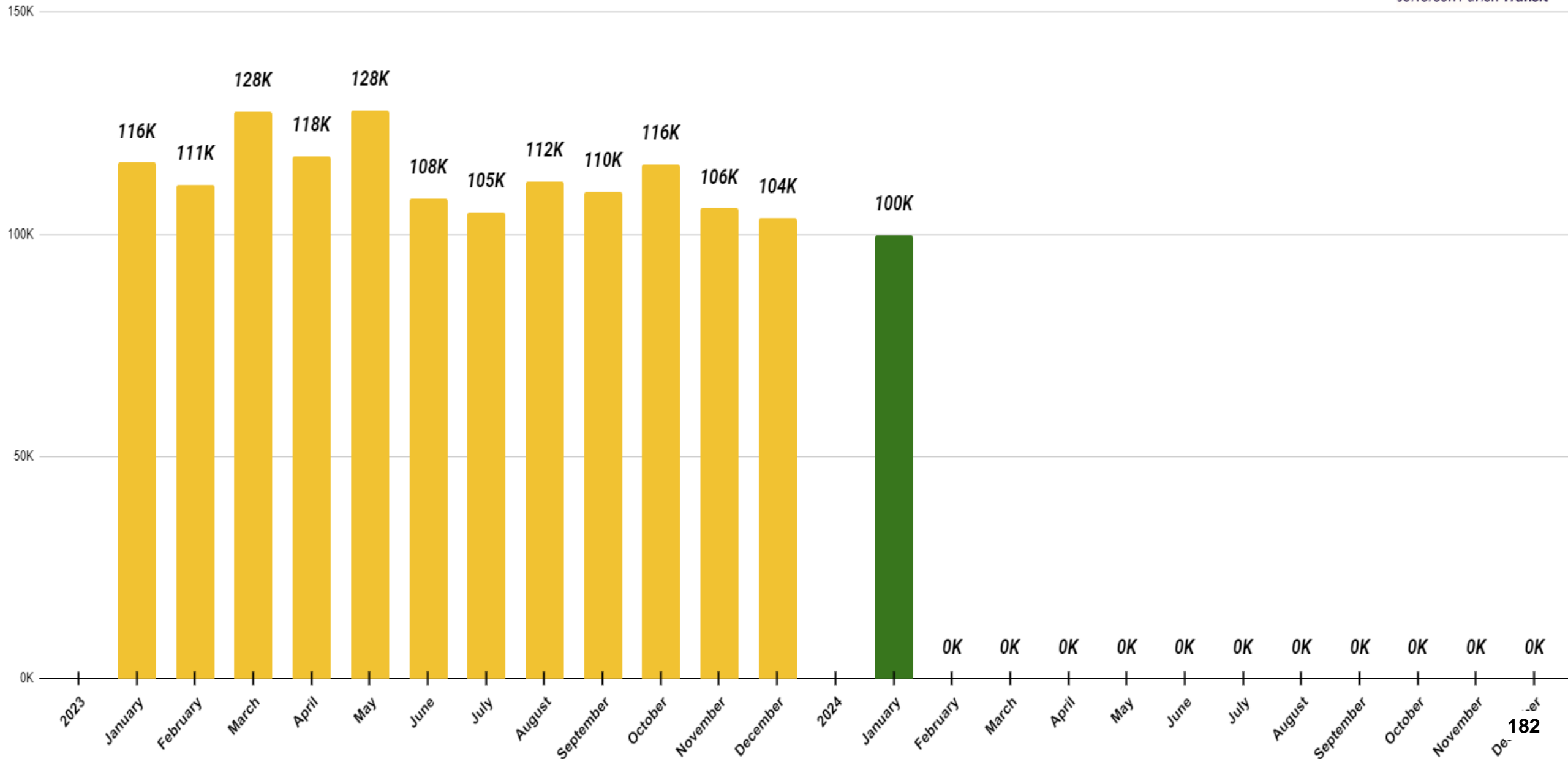


PowerPoint Author:
Eric Weissborn

January 2024 -- Ridership by Route

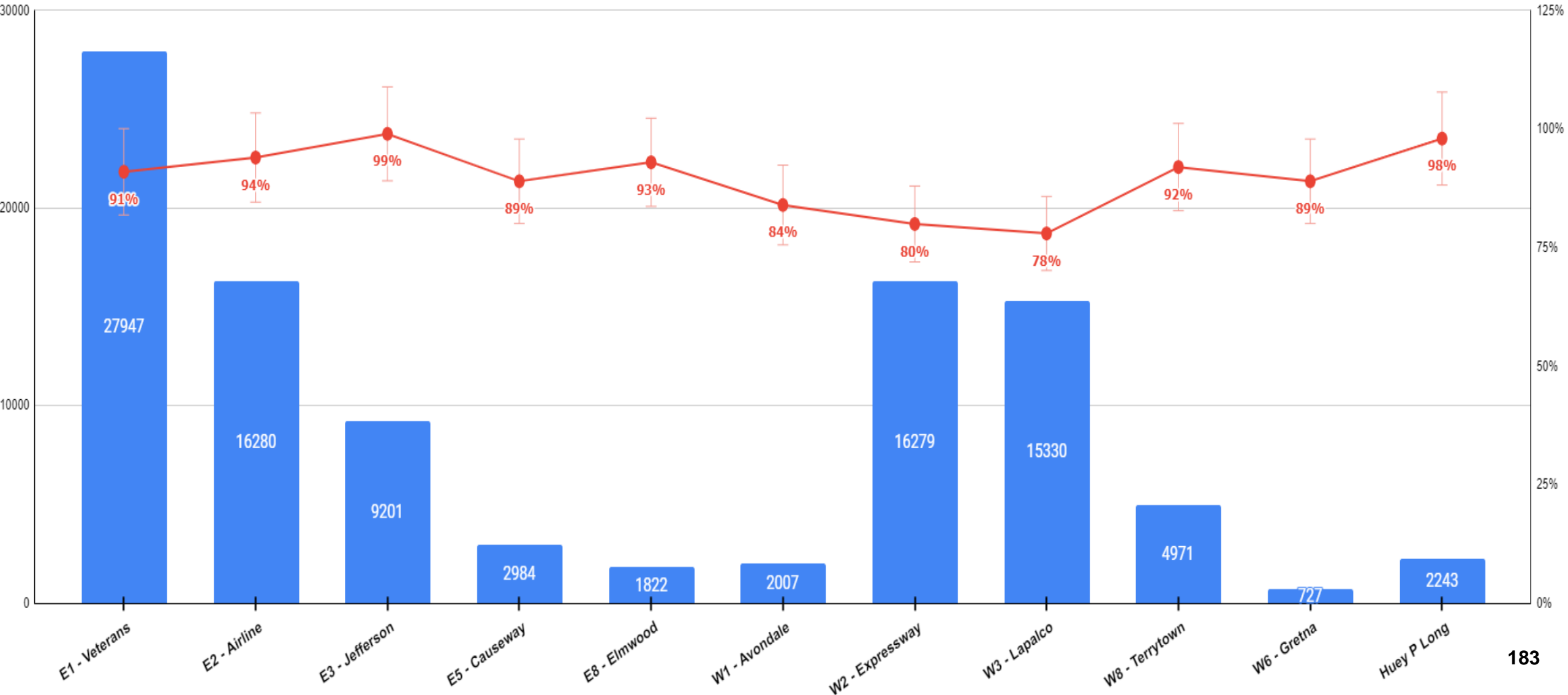


Total Ridership by Month per Year



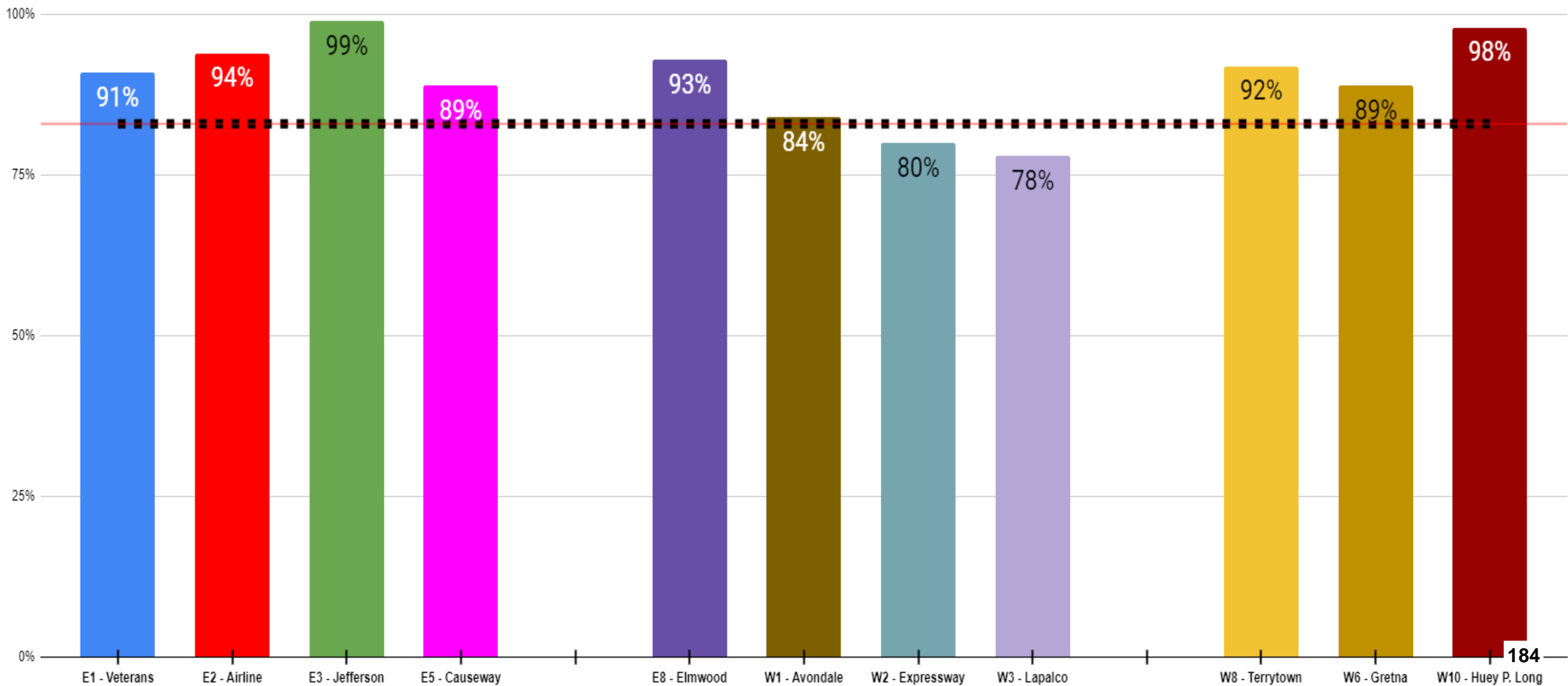
January 2024 -- RIDERSHIP PRODUCTIVITY

■ Ridership ● OTP



January 2024 On-Time Performance

■ Goal 83%

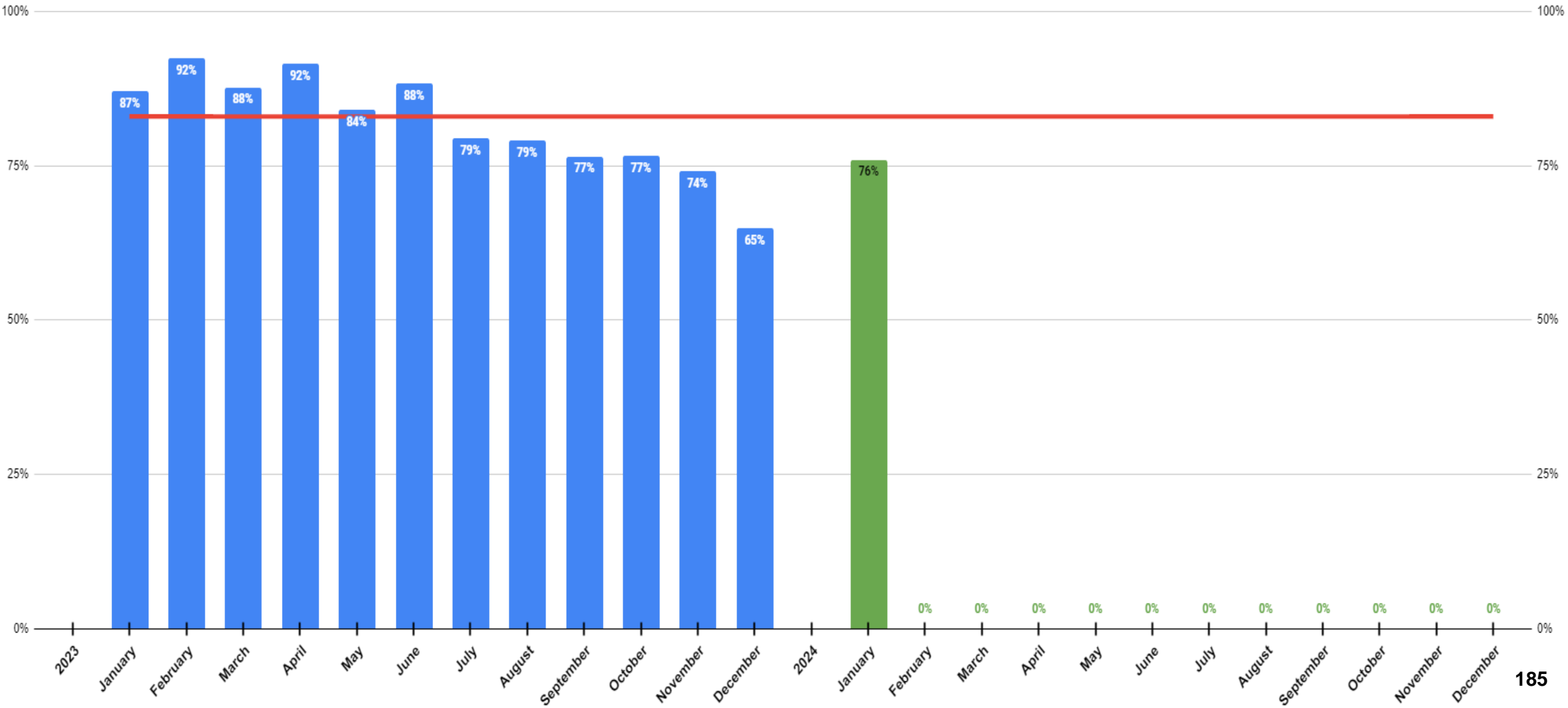




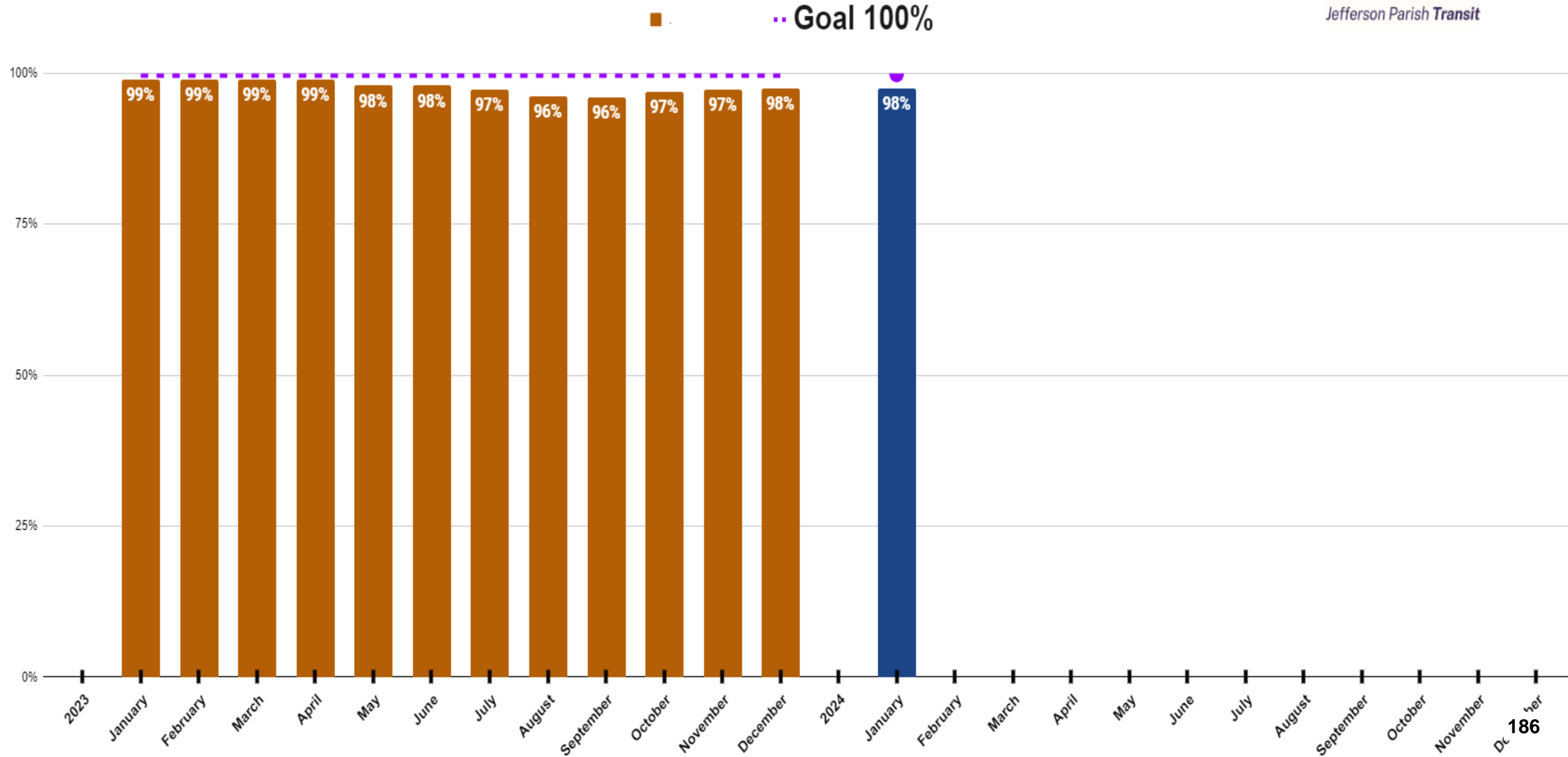
Total On-Time Performance by Month per Year



- 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

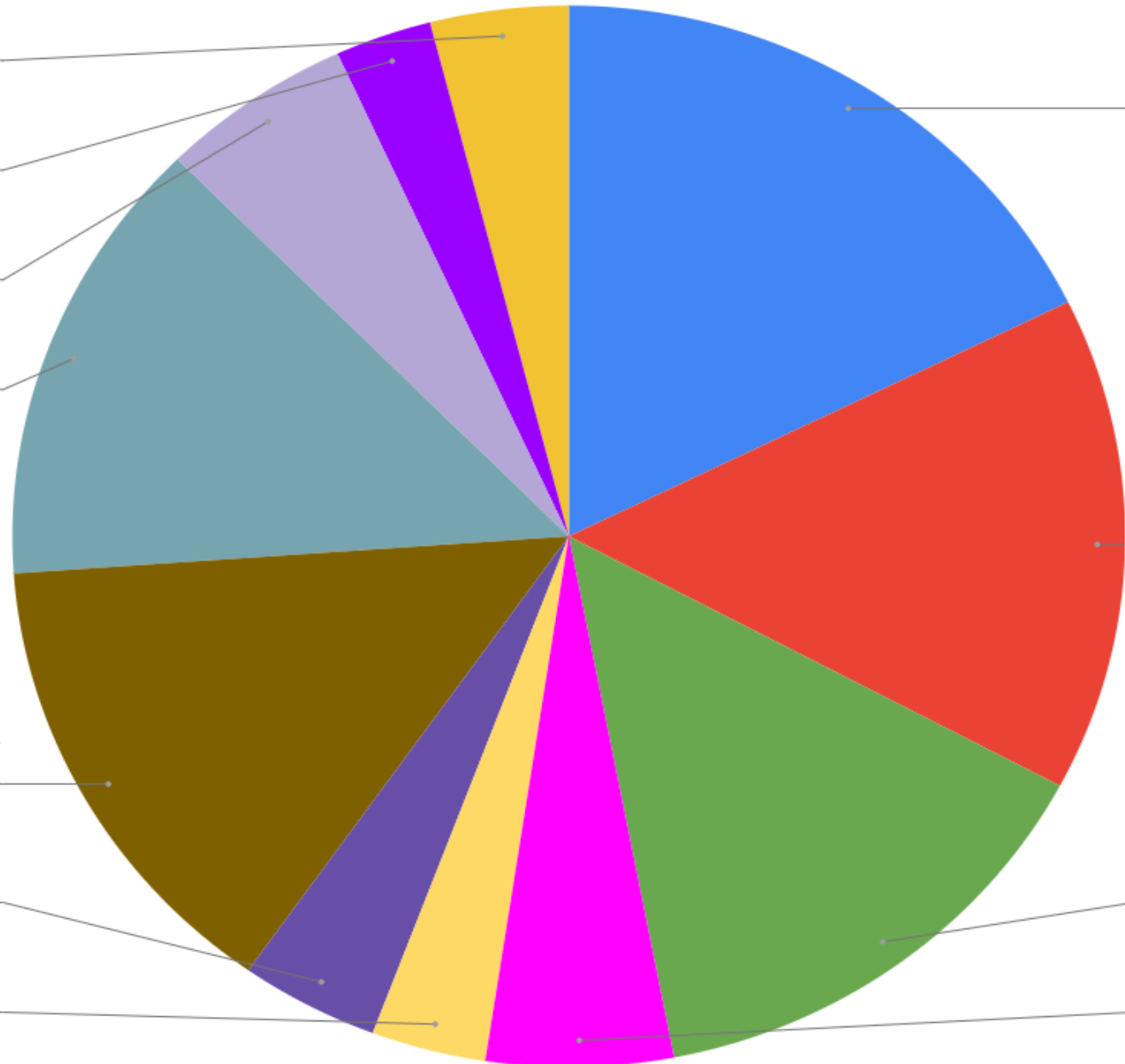
15.1%

E3 - Jefferson

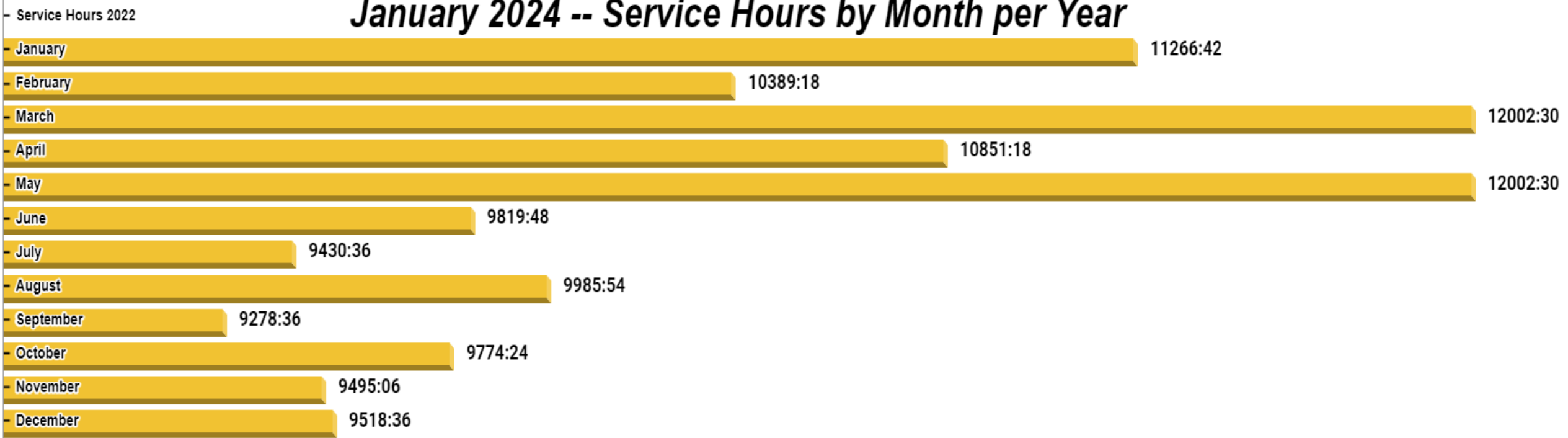
14.2%

E5 - Causeway

5.4%



January 2024 -- Service Hours by Month per Year



9552:00

10224:00

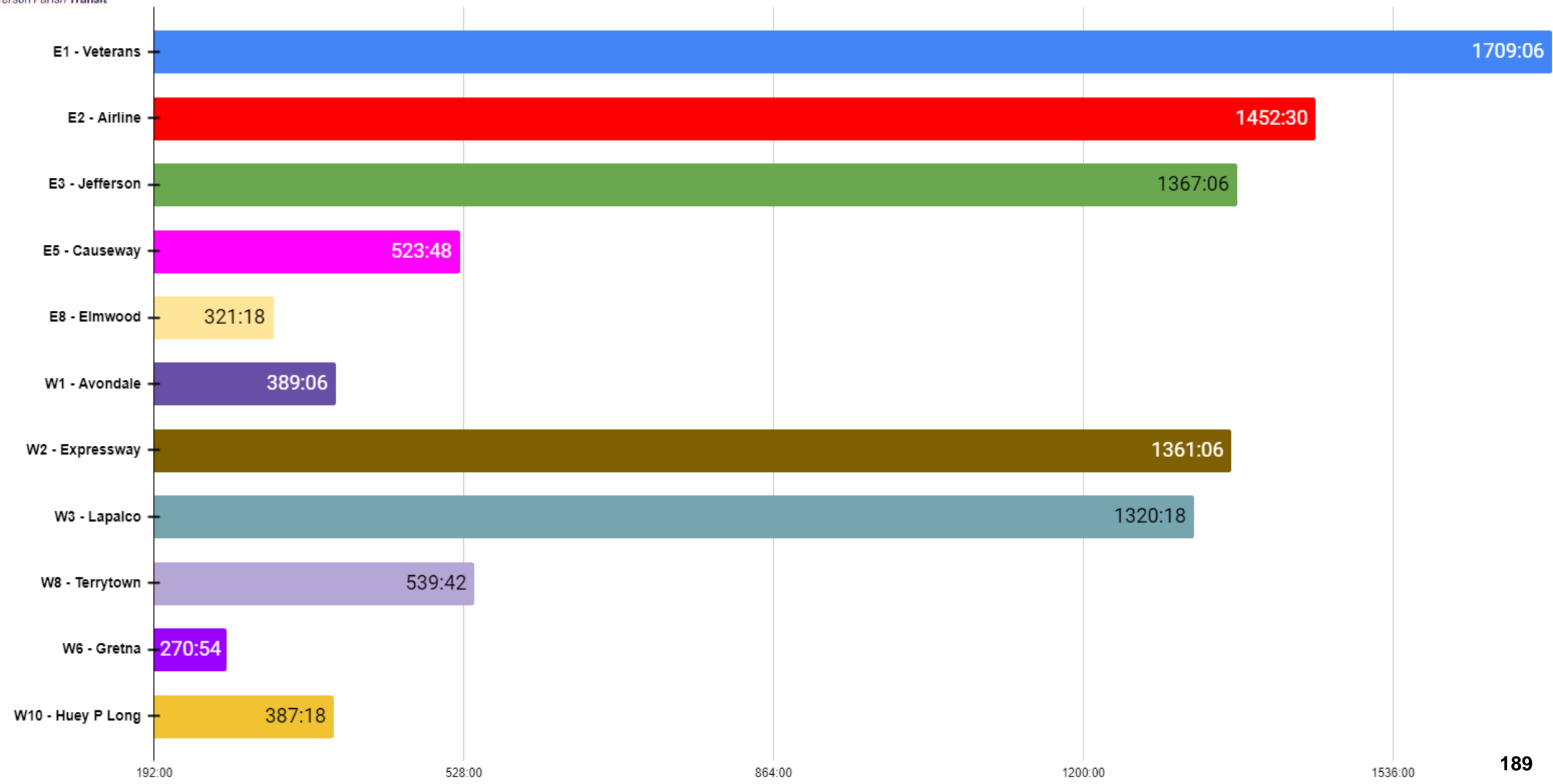
10968:00

11688:00

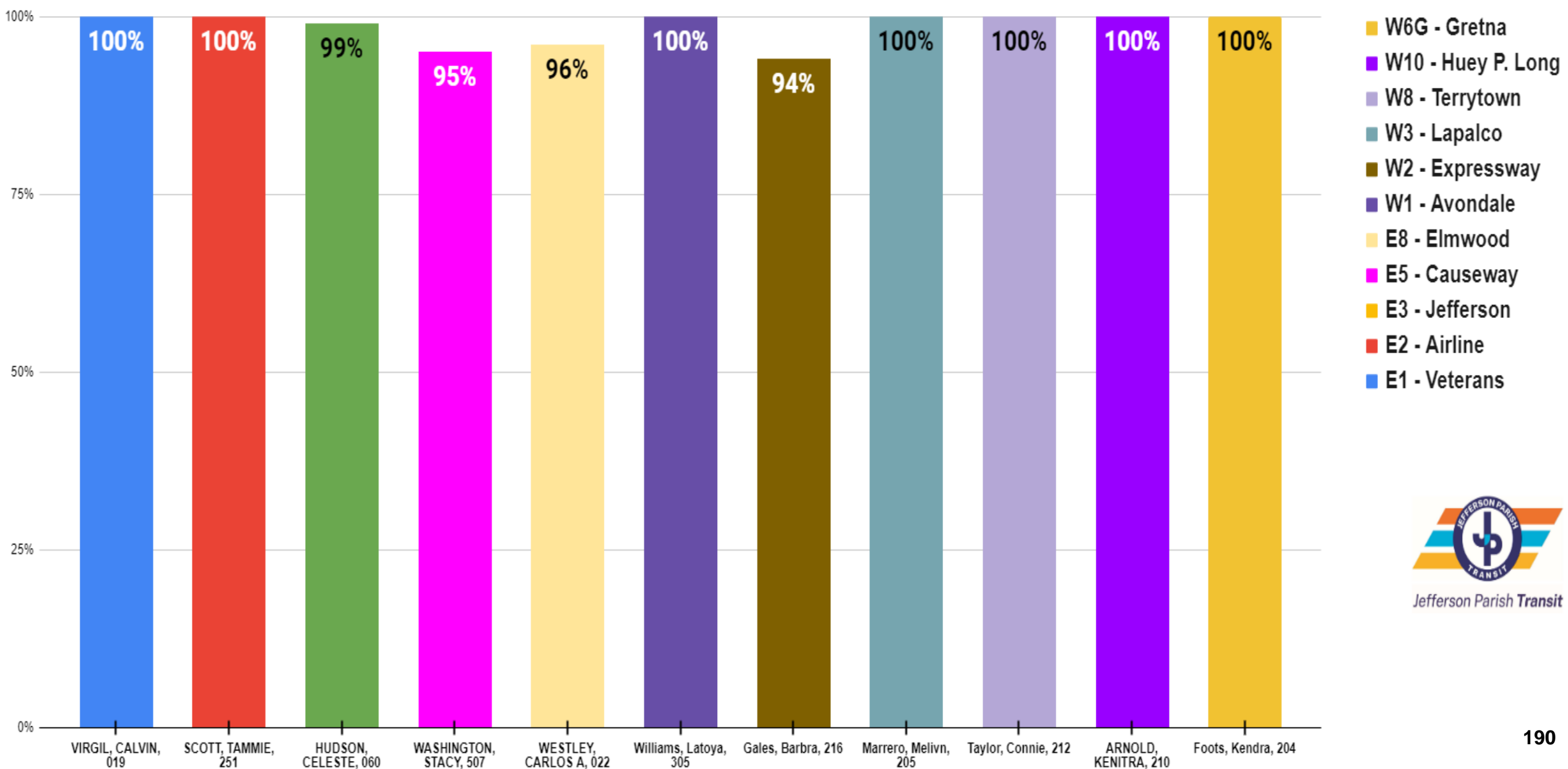


January 2024 --- Service Hours by Route

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

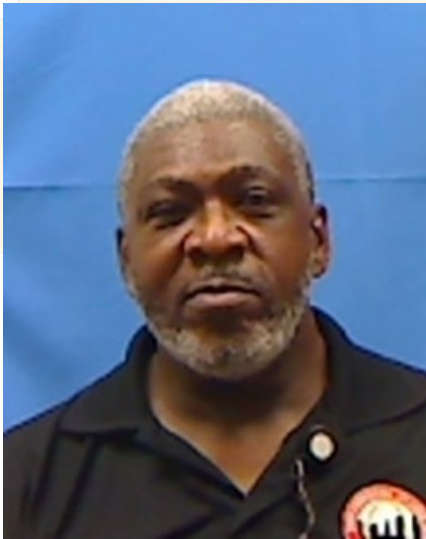


May 8 - May 10, 2024

Employee of the Month, Cont.



Myron Hughes
Operator
January



Richard Smith
Maintenance
January





Questions?

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



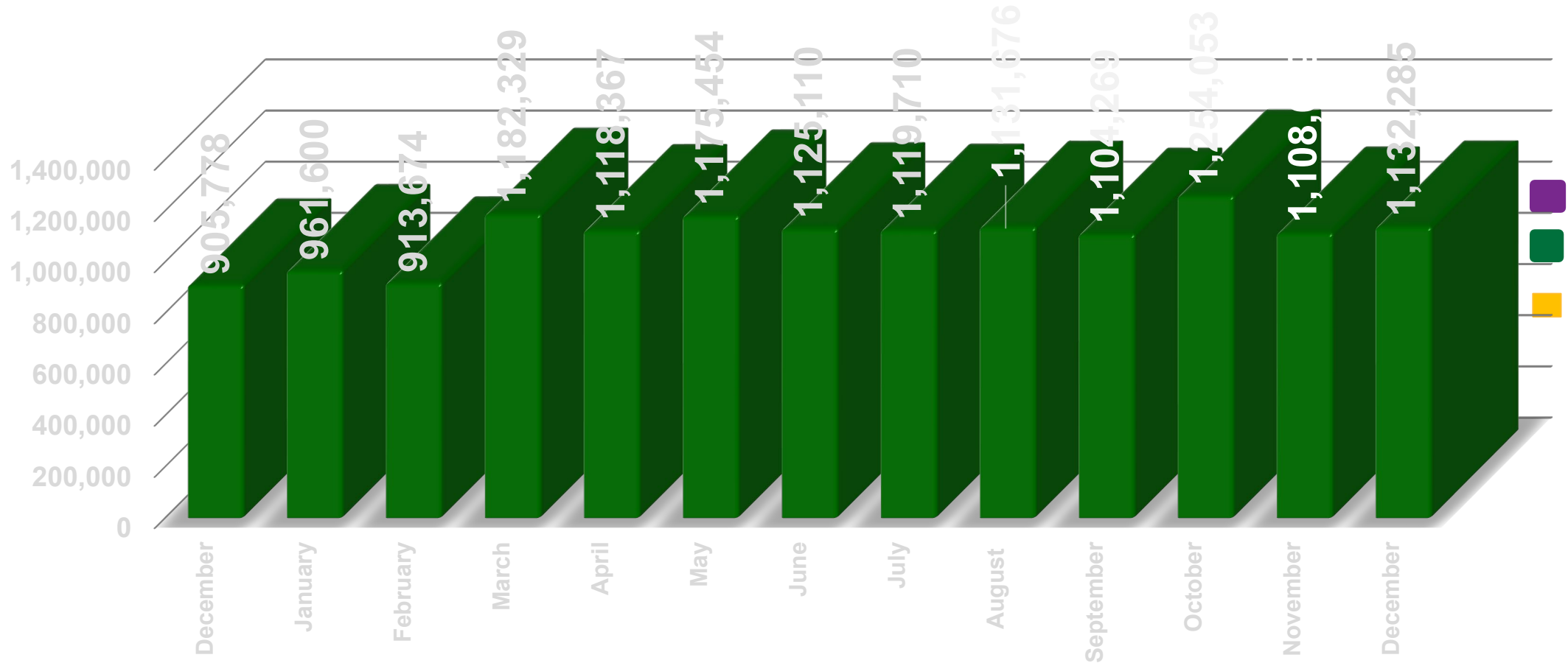
Questions?



Agenda

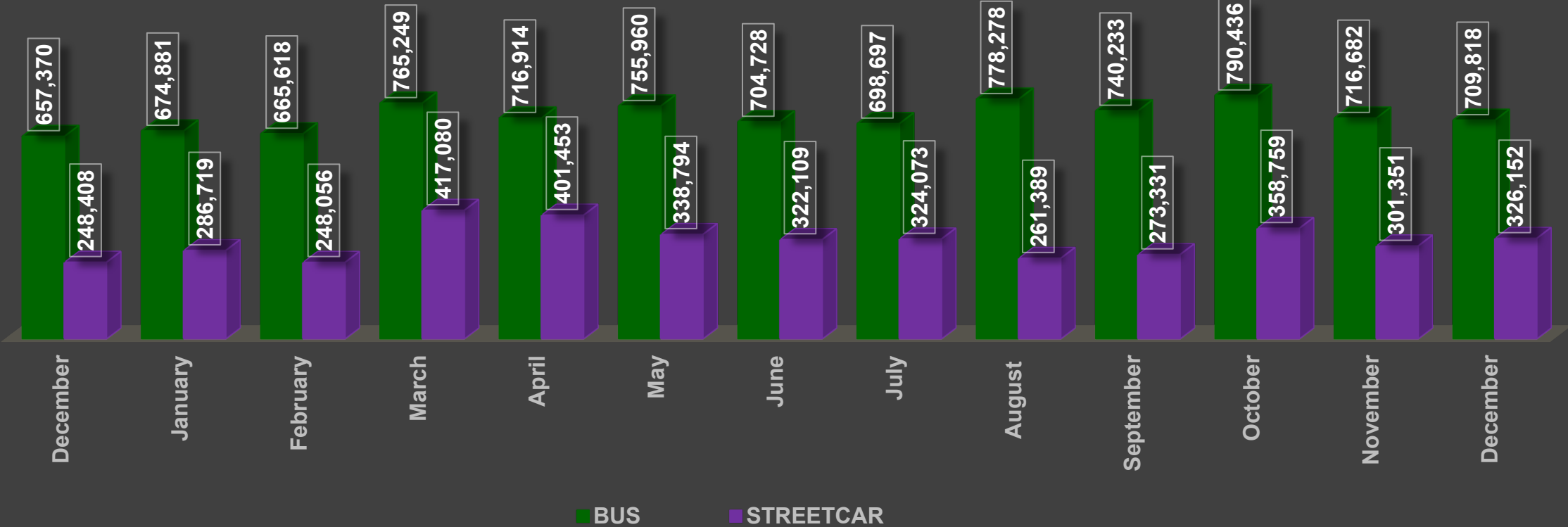
5. Reports

G. Operations Update

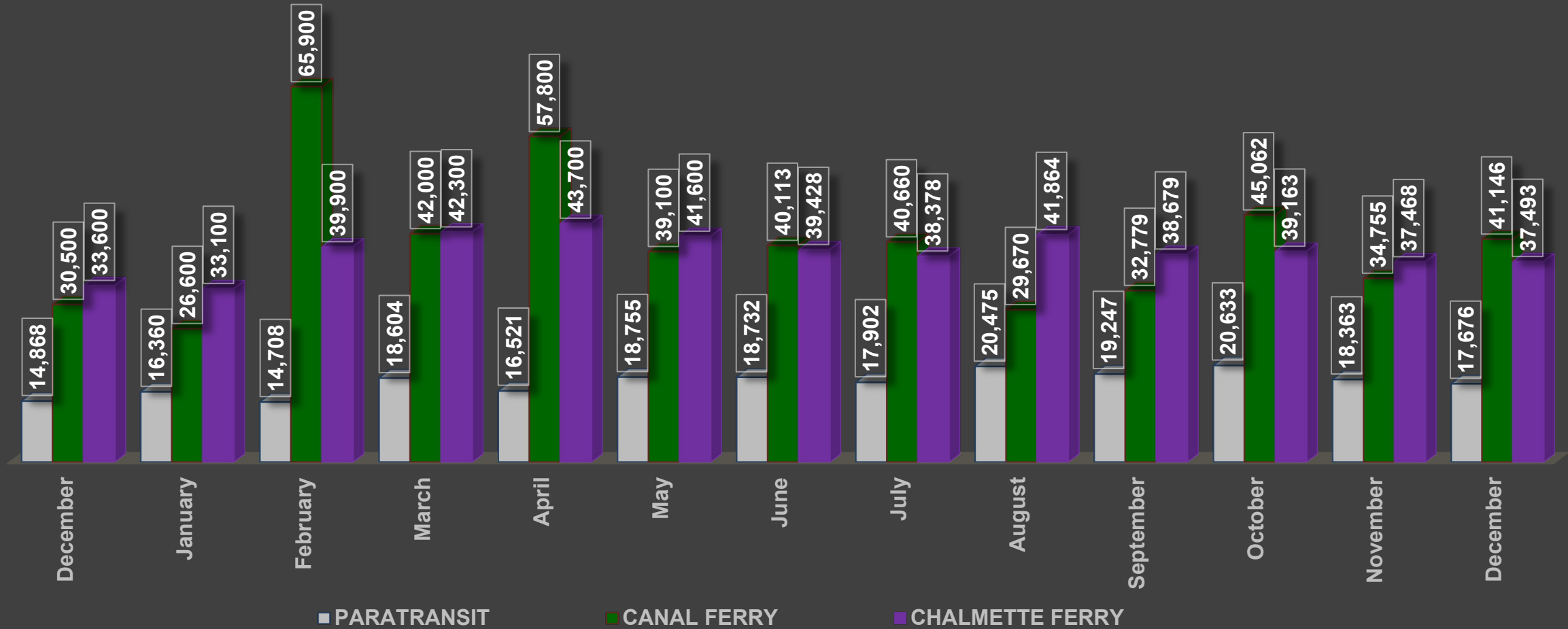


TOTAL RIDERSHIP - BUS, STREETCAR, PARATRANSIT & FERRY

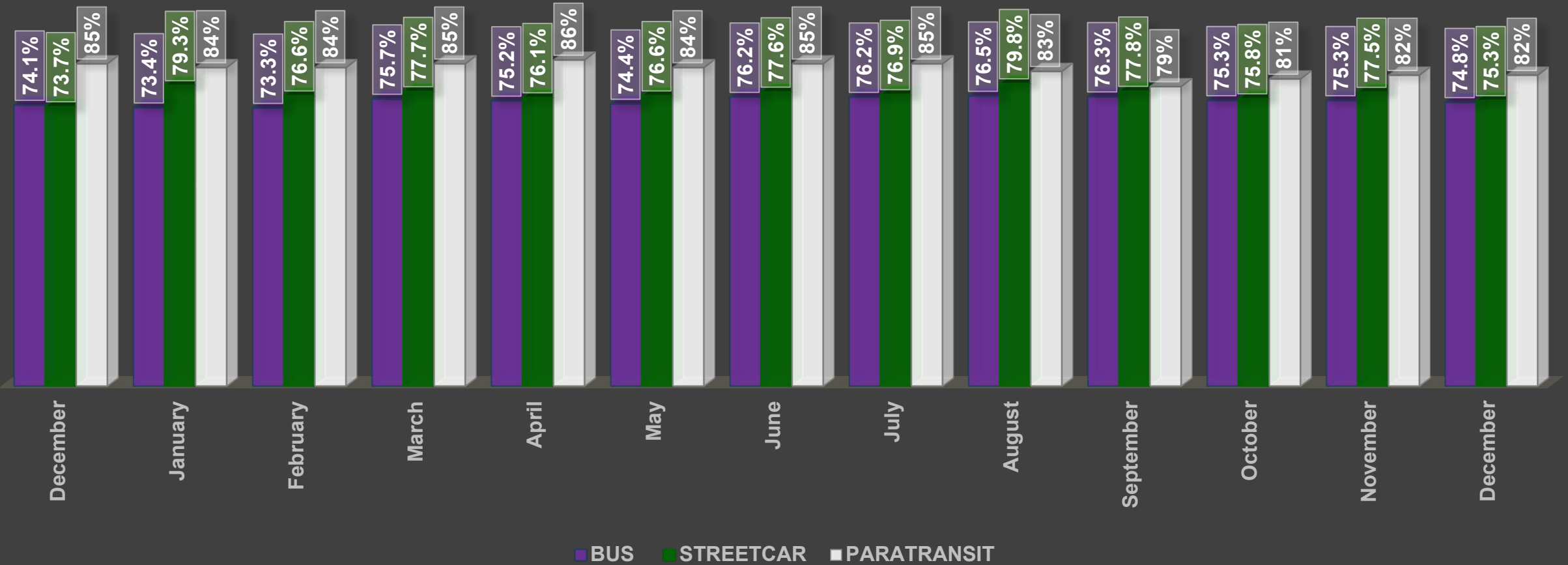
BUS & STREETCAR RIDERSHIP | DECEMBER 2023



PARATRANSIT & FERRY RIDERSHIP | DECEMBER 2023

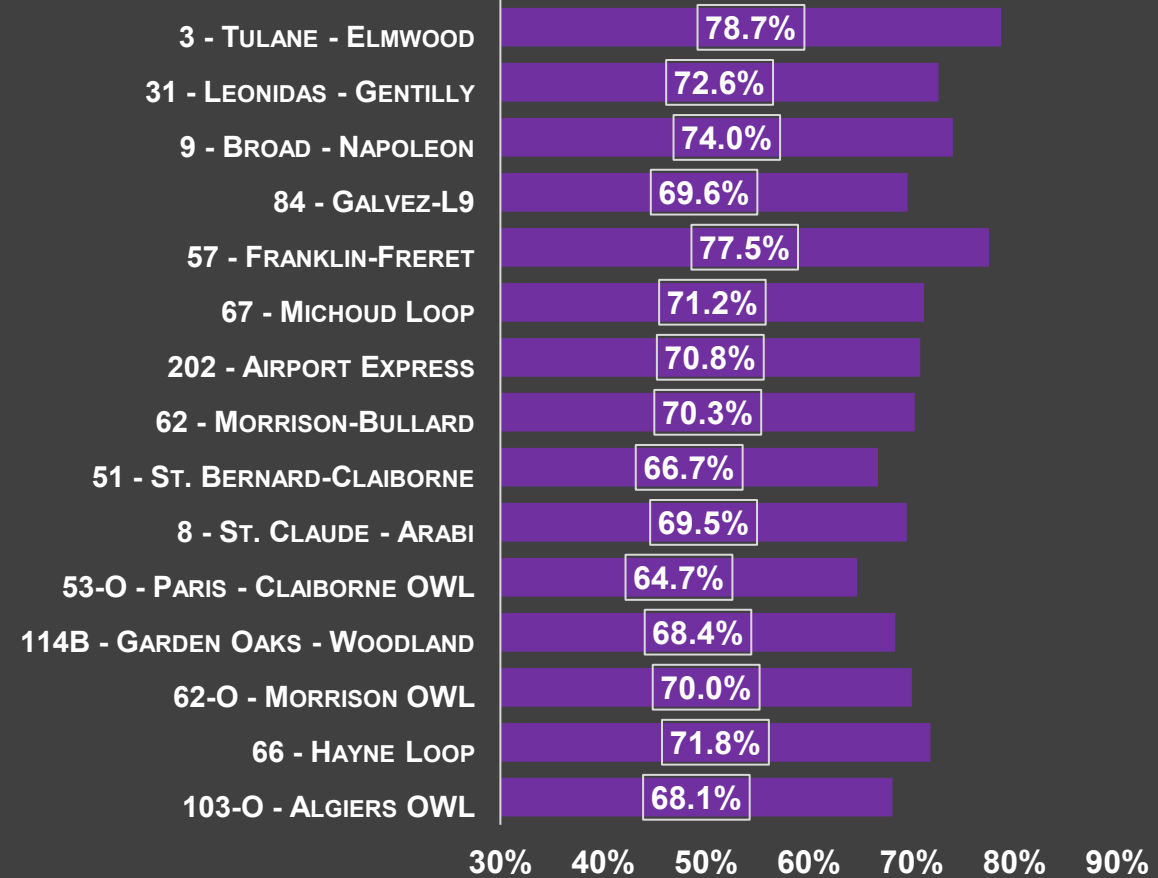
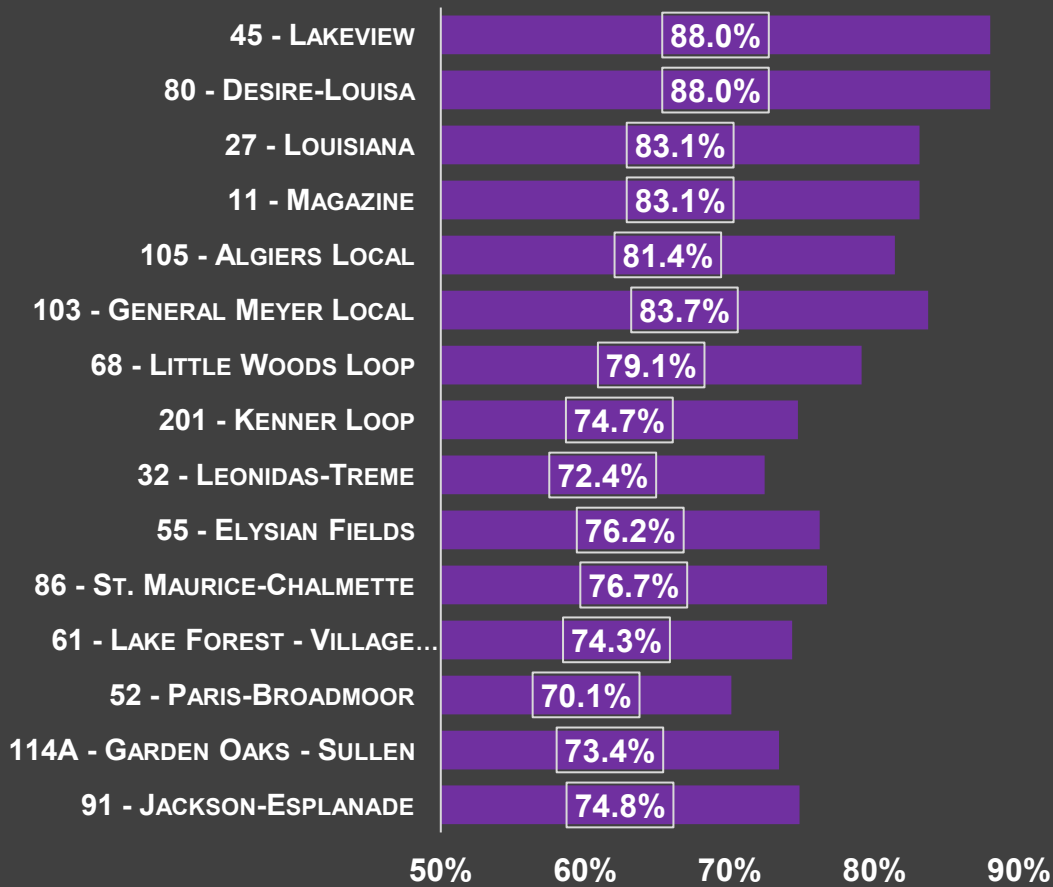


ON-TIME PERFORMANCE | BUS, STREETCAR & PARATRANSIT

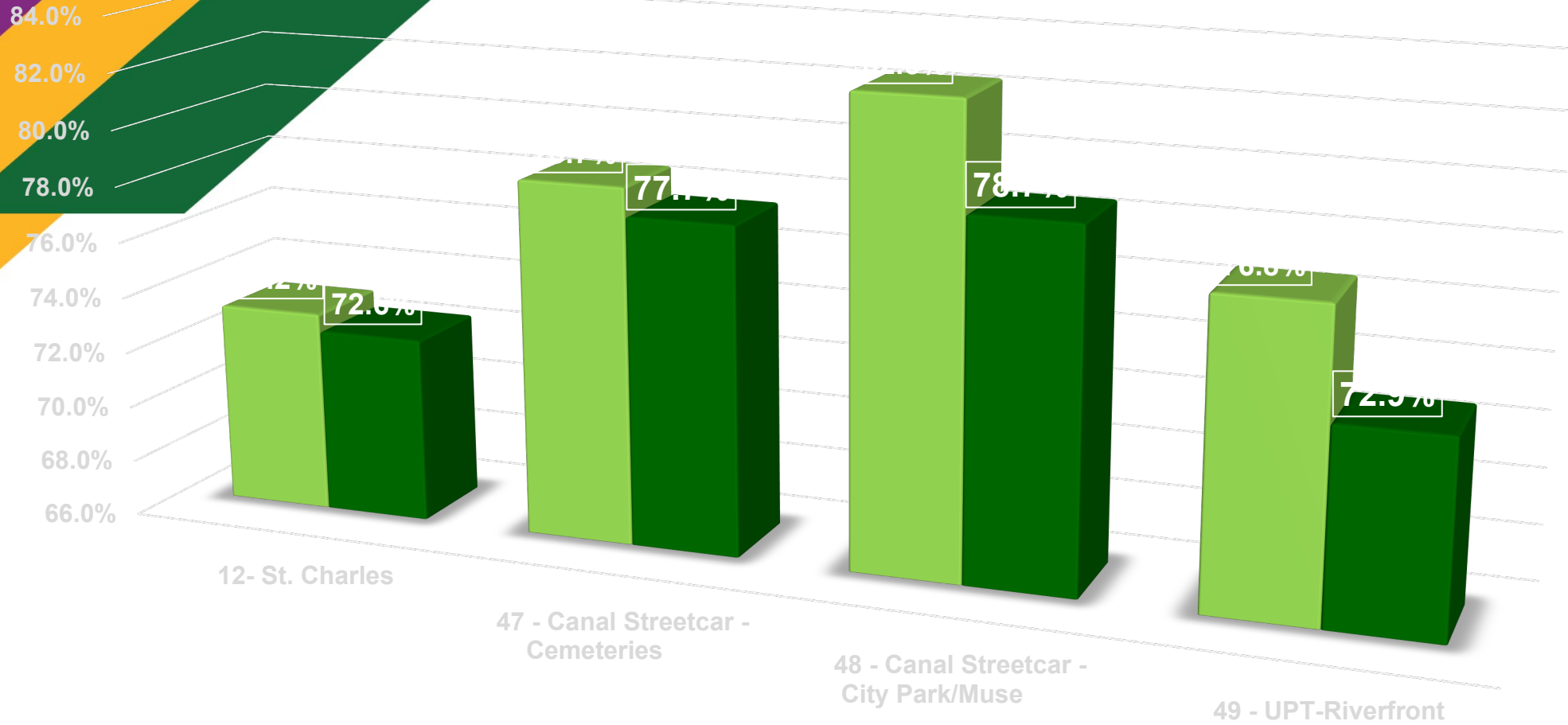


ON-TIME PERFORMANCE BUS, STREETCAR, AND PARATRANSIT

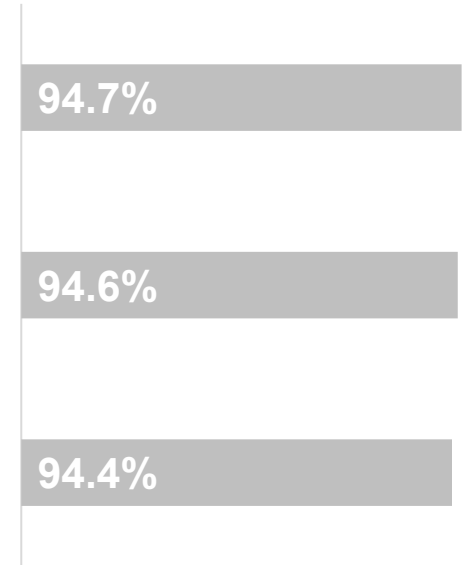
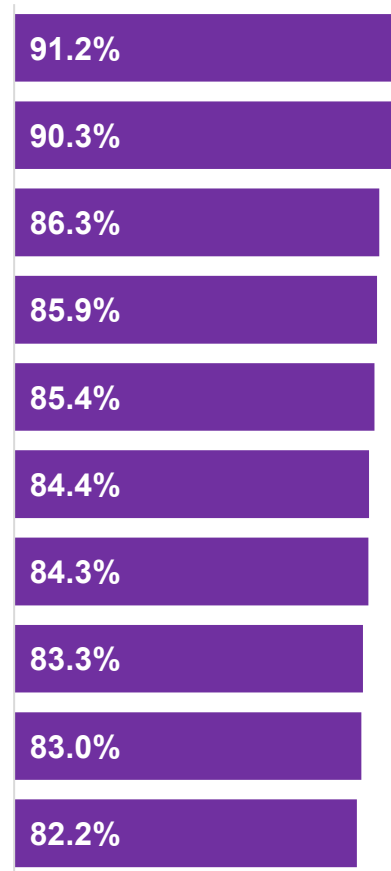
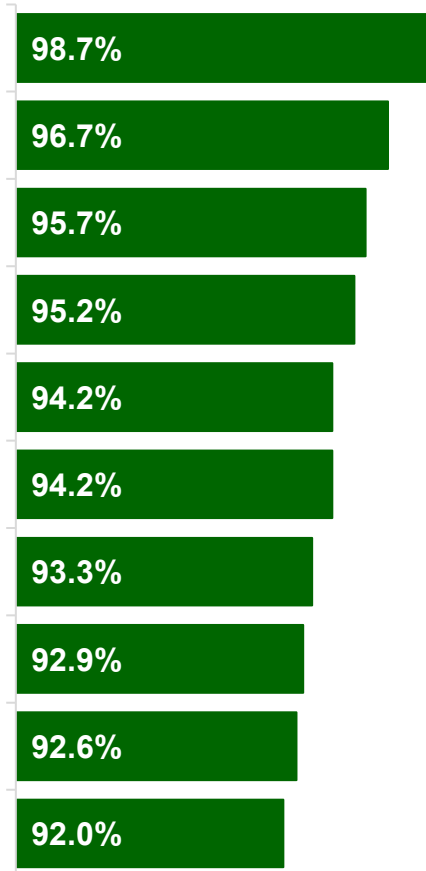
BUS ON-TIME PERFORMANCE BY ROUTE



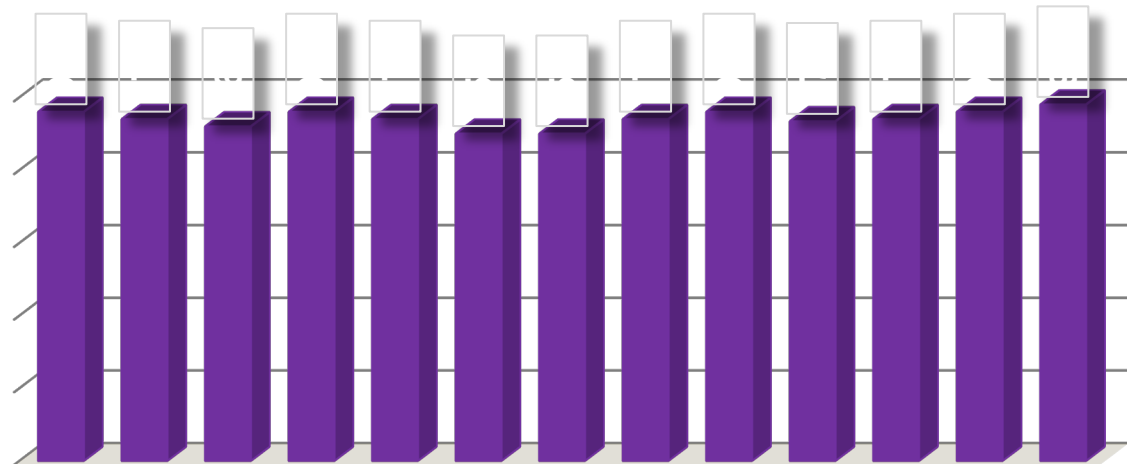
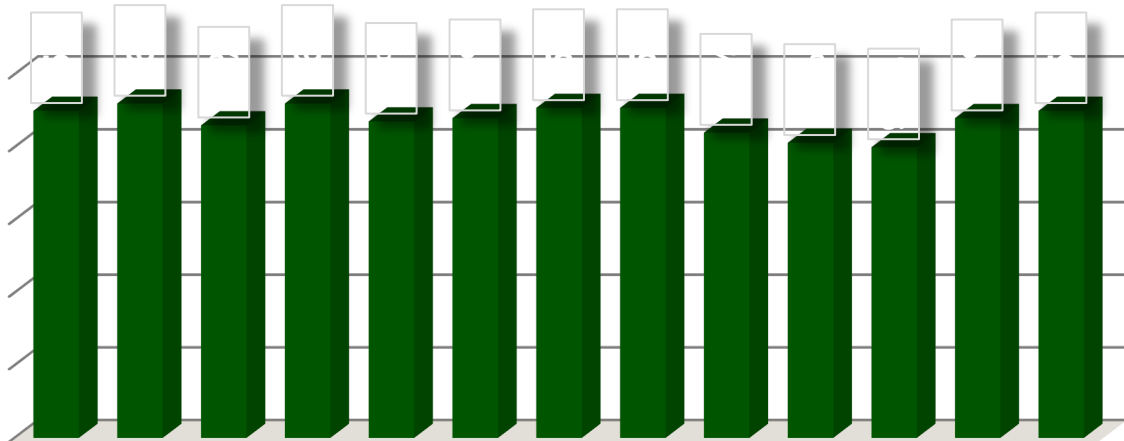
STREETCAR OTP | NOVEMBER AND DECEMBER 2023



ON-TIME PERFORMANCE STREETCAR

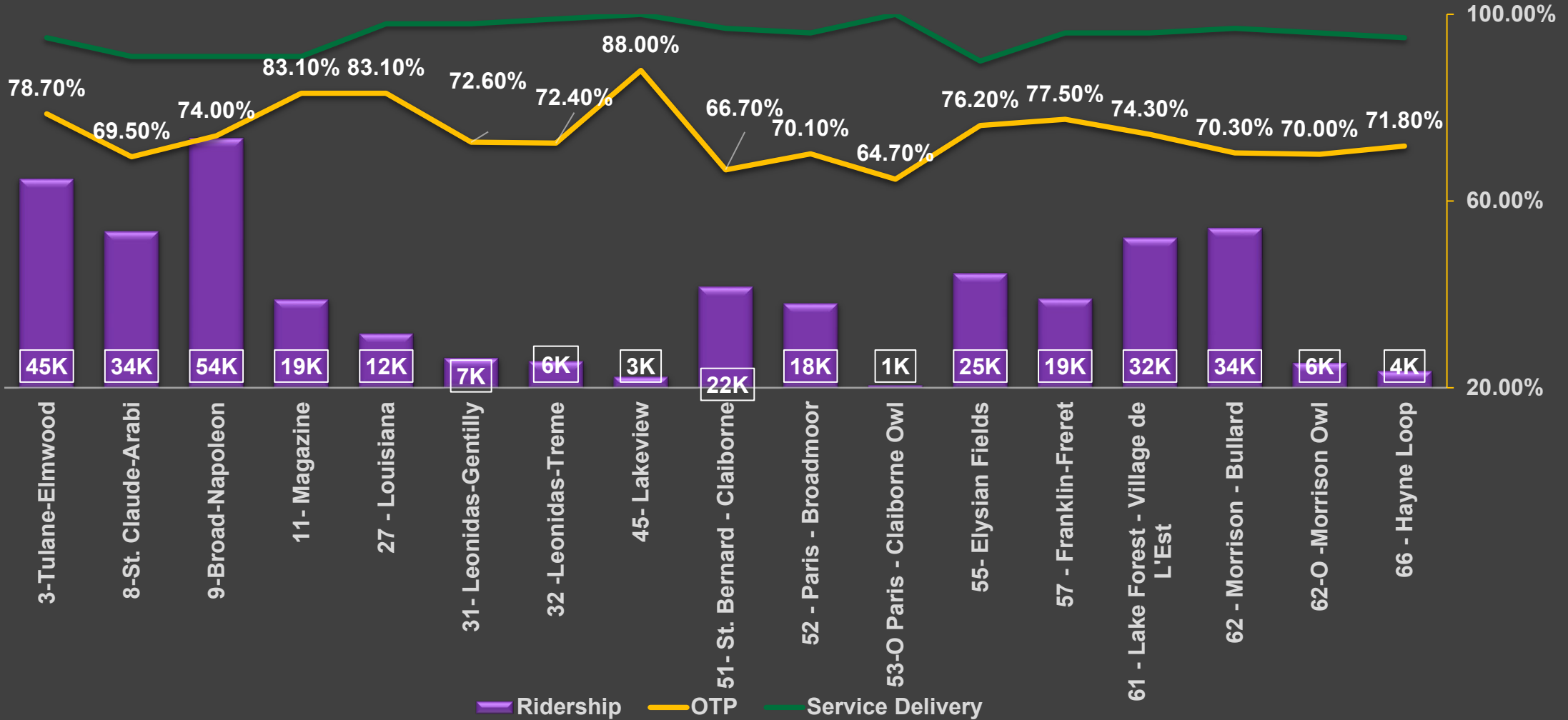


TOP ON-TIME *PERFORMER* BY MODE



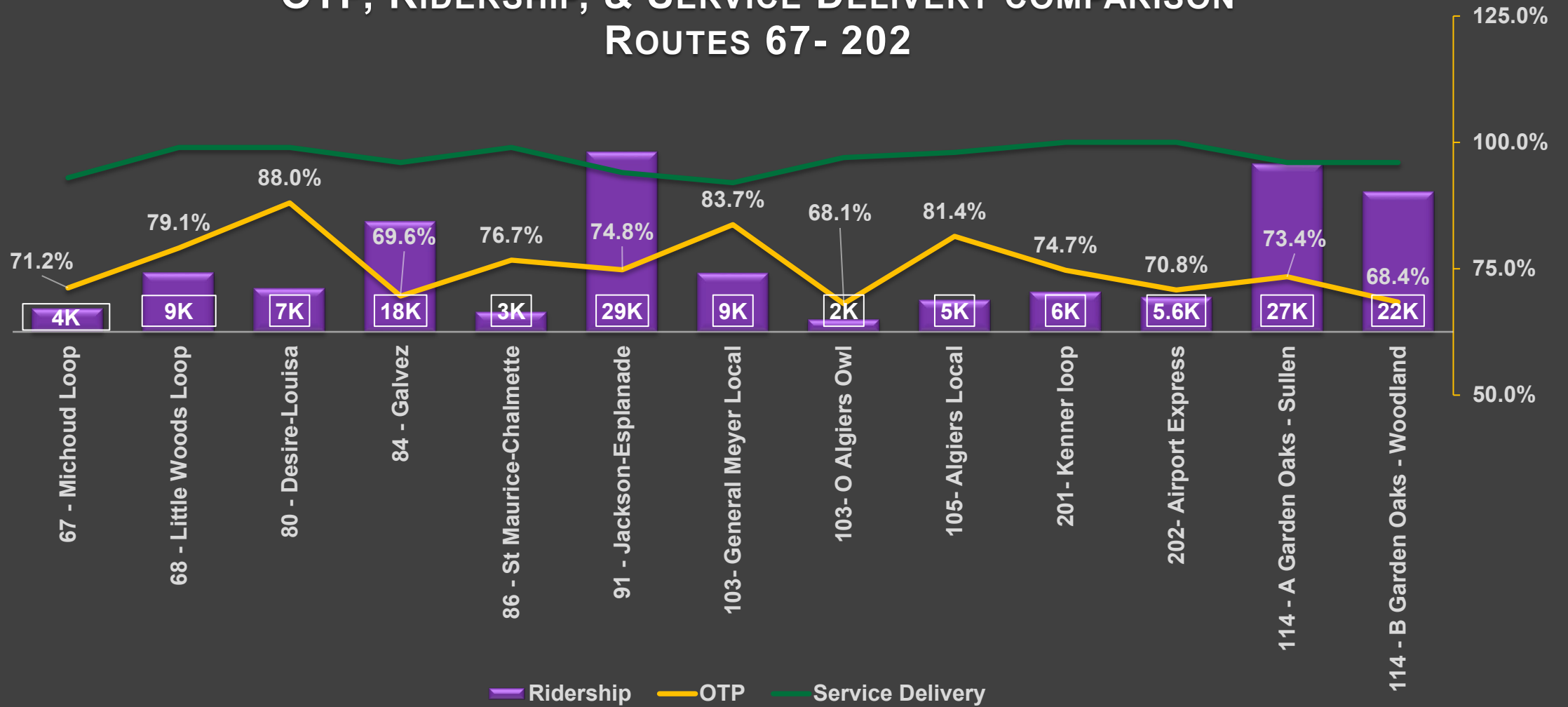
OTP, RIDERSHIP, & SERVICE DELIVERY COMPARISON ROUTES 3 - 66

OTP %



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

OTP %

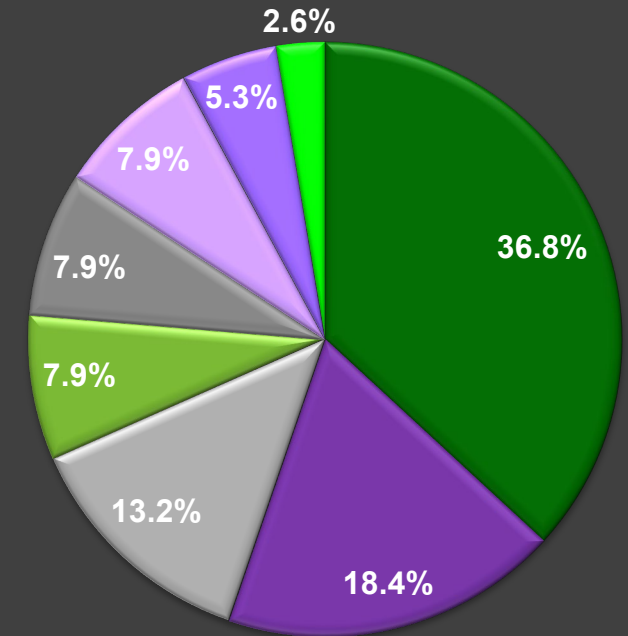


LONG-TERM DETOURS AFFECTING ALL MODES

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





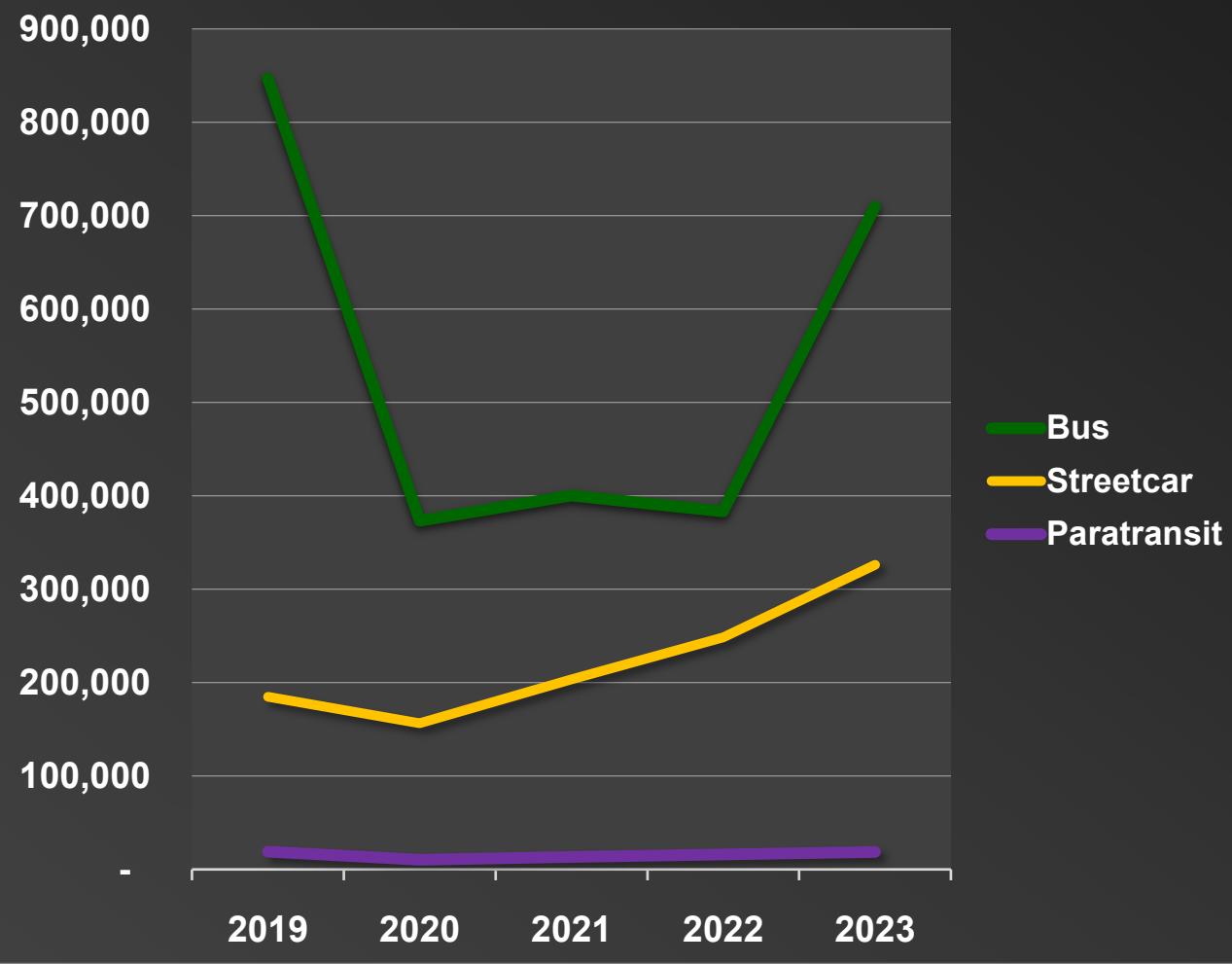
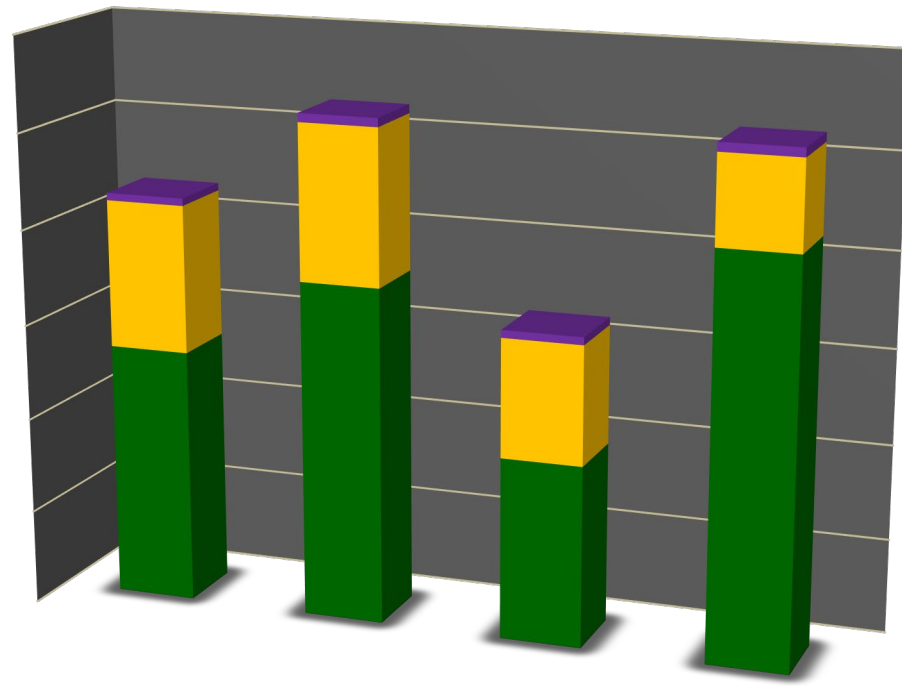
Questions?



Agenda

5. Reports

H. RTA Chief Financial Officer's Report



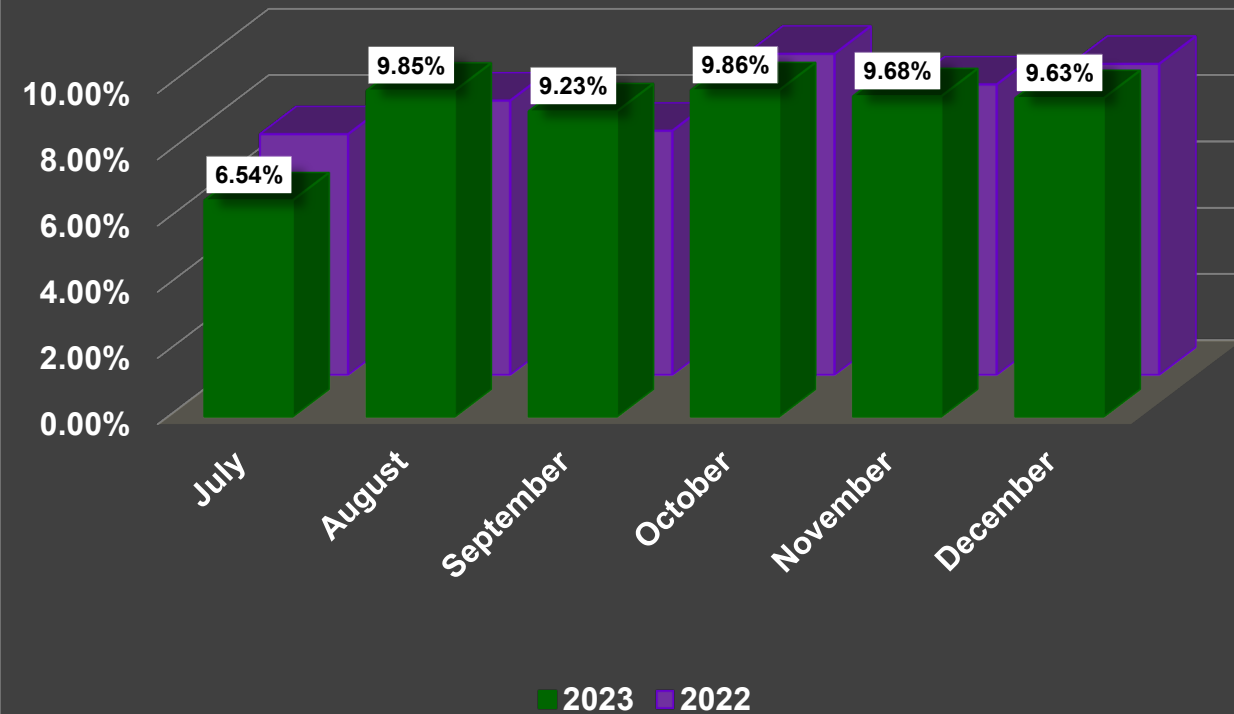
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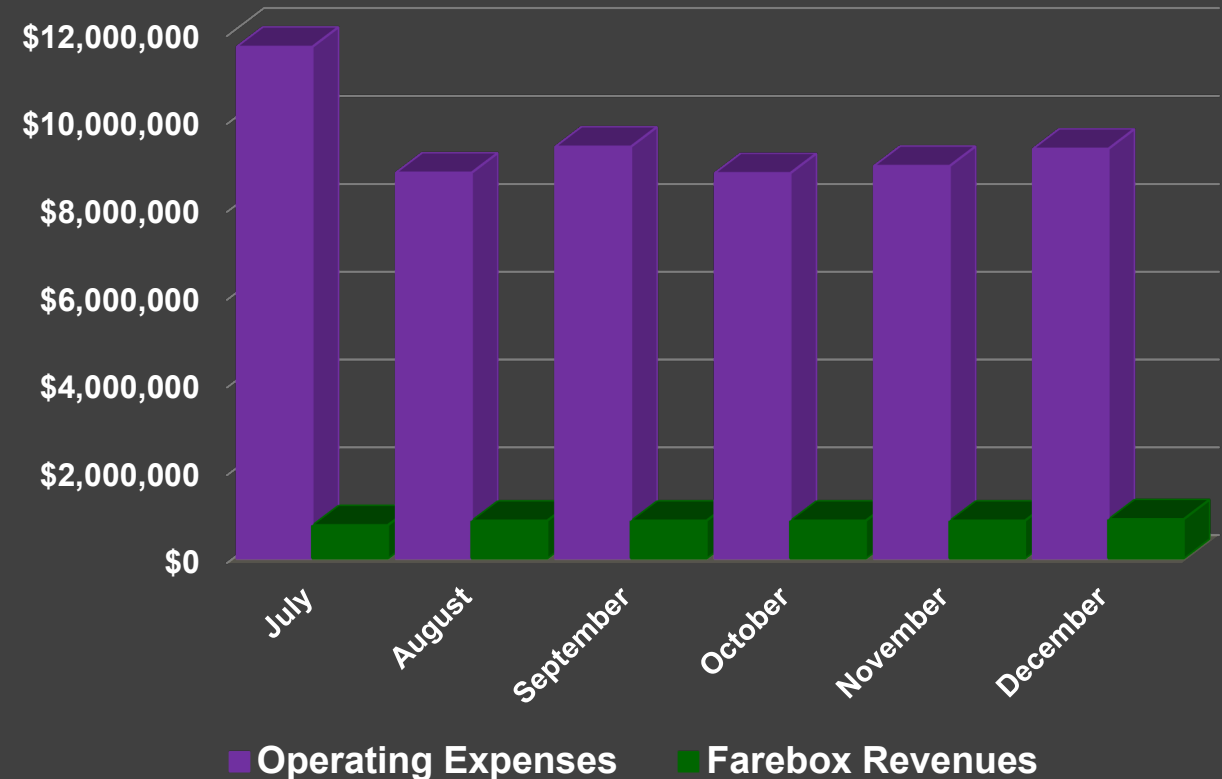
Ridership

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

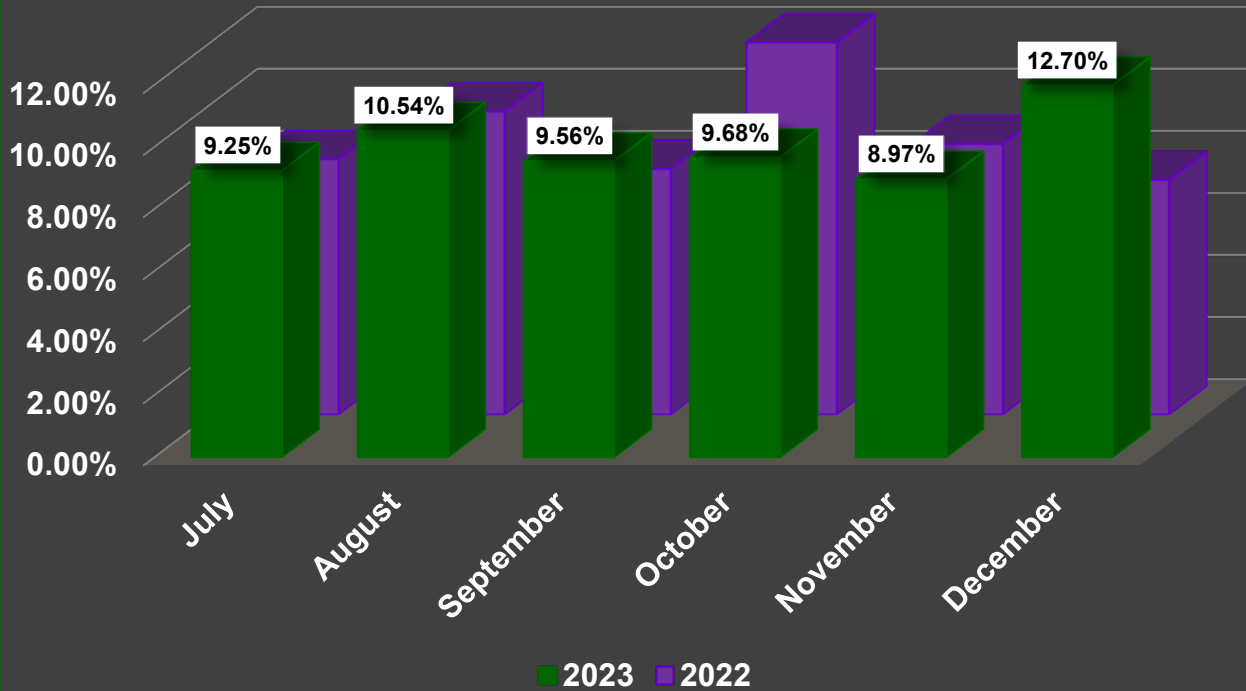


Farebox Recovery Rates 2023 vs. 2022

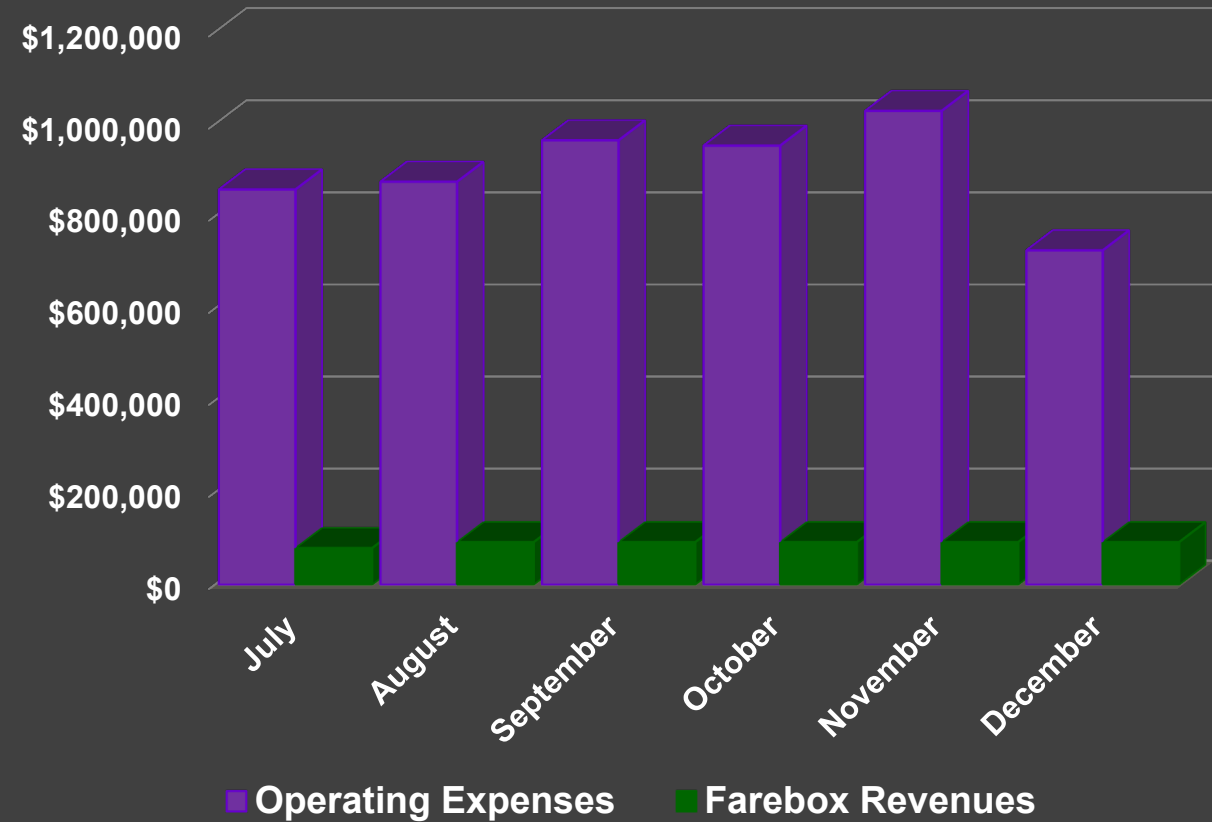
Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. December's farebox recovery rate decreased slightly from 9.68% in the prior month to 9.63%; a total decrease of 0.05%



FAREBOX RECOVERY RATES 2023 vs 2022



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY

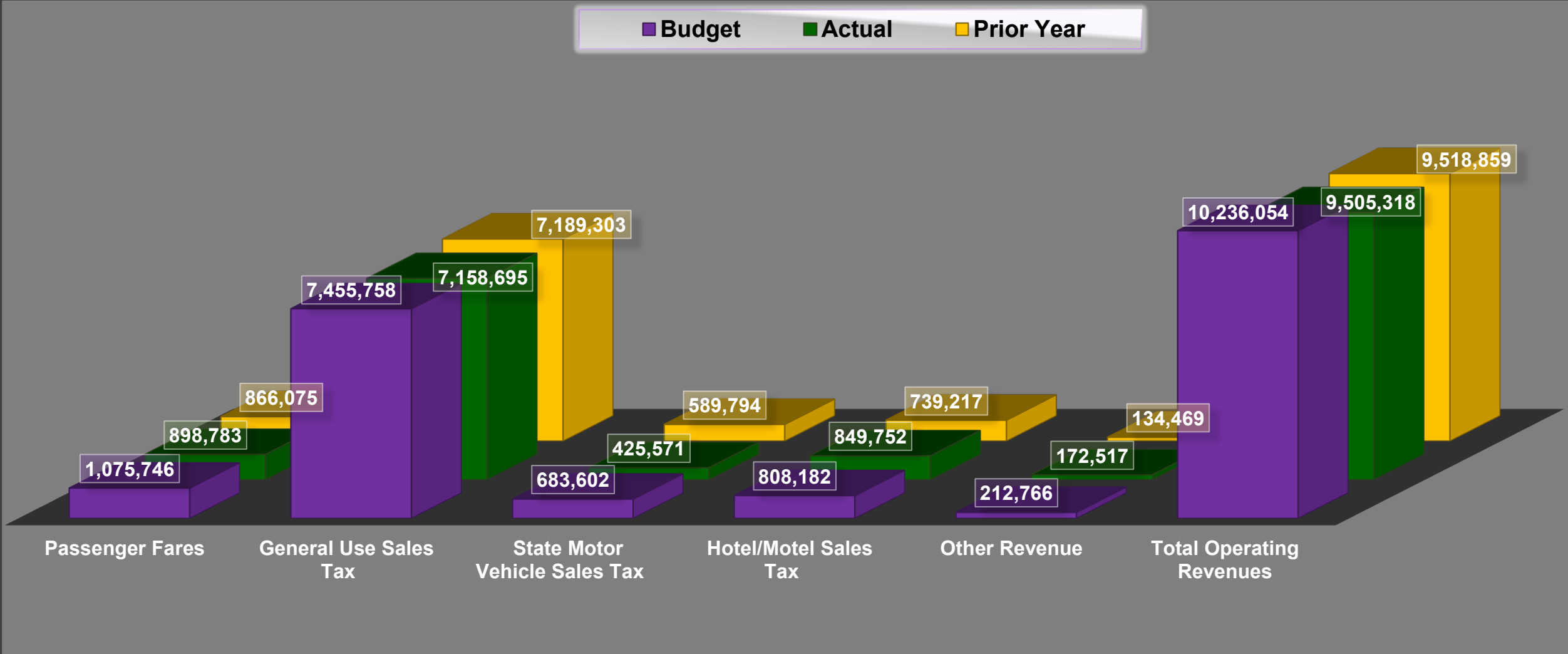


FERRY- Farebox Recovery Rates 2023 vs. 2022

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

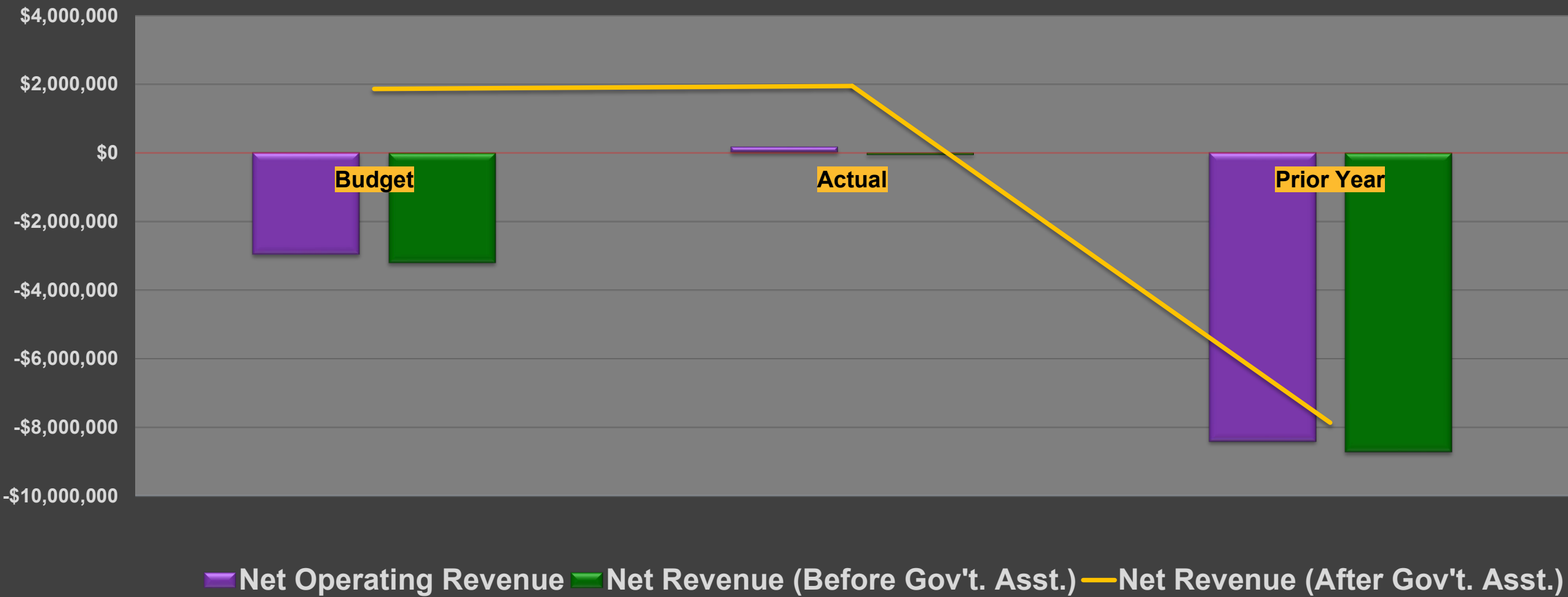
SUMMARY OF SOURCES						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	8,947,542	8,434,018	(513,524)	-5.74%	109,116,320	101,738,204
Government Assistance	5,641,900	1,773,585	(3,868,315)	-68.56%	34,185,851	22,065,320
Sales Tax and Government Assistance	14,589,442	10,207,603	(4,381,839)	-30.03%	143,302,171	123,803,524
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
Subtotal Transit Operations	1,288,512	1,071,300	(217,212)	-16.86%	13,887,972	12,855,603
Total Operating Revenues	15,877,954	11,278,903	(4,599,051)	-28.97%	157,190,143	136,659,127
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
Subtotal Capital and Bond Resources	2,651,242	1,711,468	(939,774)	-35.45%	17,481,077	20,537,614
Total Revenue	18,529,196	12,990,371	(5,538,825)	-29.89%	174,671,220	157,196,741
Operating Reserve	0	(1,433,954)	(1,433,954)	-100.00%	0	(11,126,454)
Total Sources	18,529,196	11,556,417	(6,972,779)	-37.63%	174,671,220	146,070,287



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.

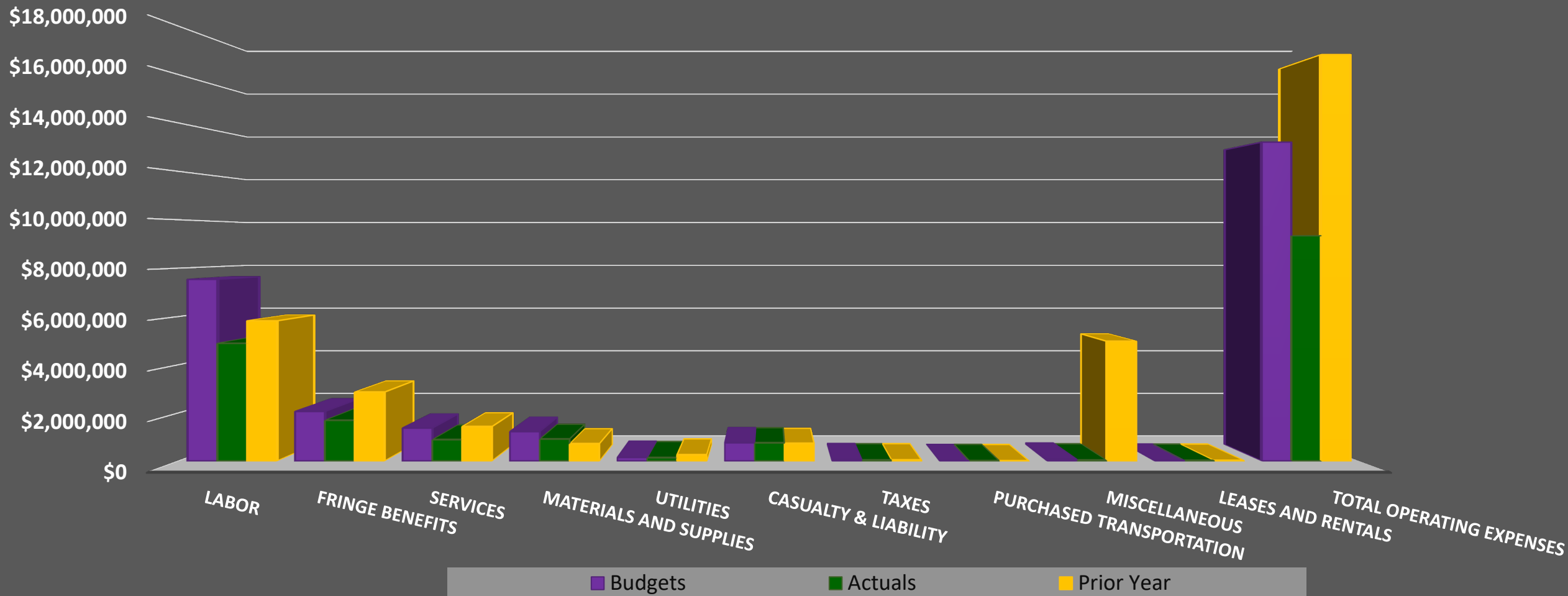


December 2023 Summary of Uses

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
Total Expenditures	18,529,196	11,556,417	6,972,779	37.63%	174,671,220	146,070,287
Operating Reserve	0	0	0	0.00%	0	0
Total Uses	18,529,196	11,556,417	6,972,779	37.63%	174,671,220	146,070,287

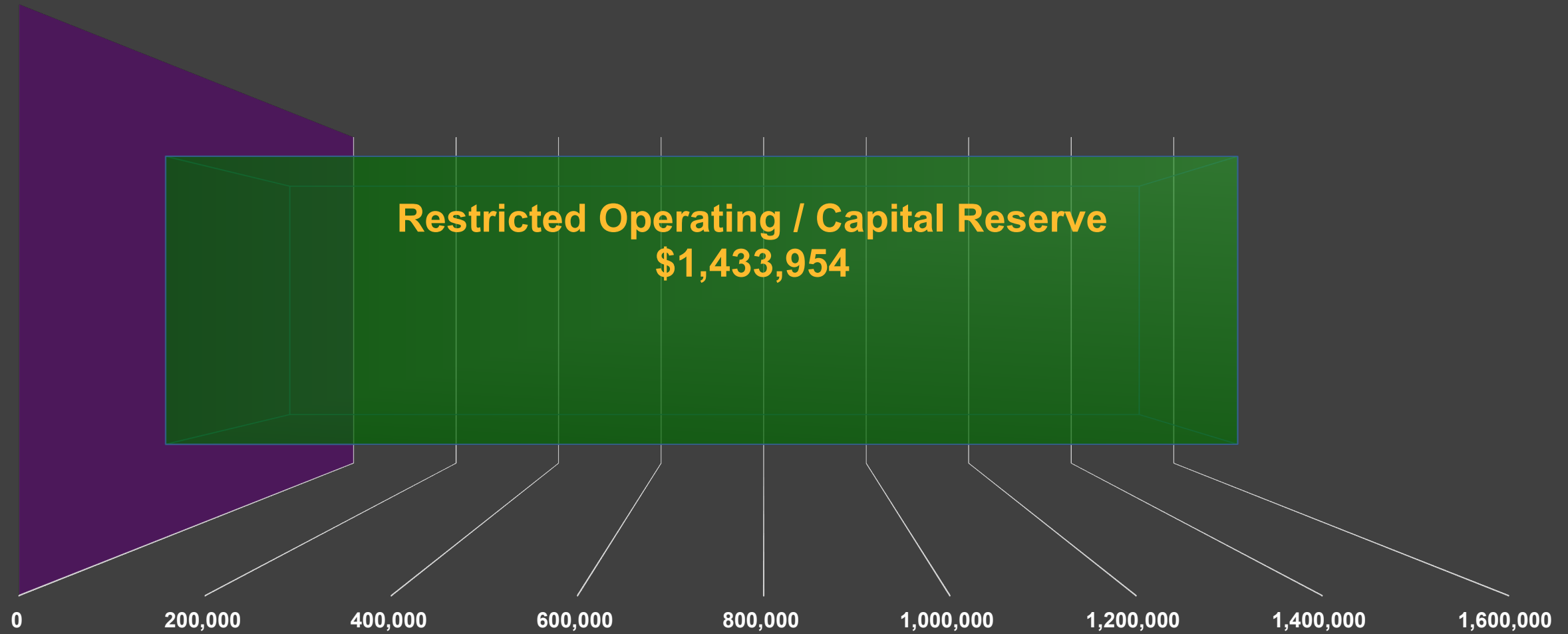
Operating Expenses (Actual - \$9,337,754)



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