




*September 26, 2023*

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



The New Orleans Regional Transit Authority (RTA) hereby declares that, in accordance with La. R.S. 42:17.1 (A)(2)(a)-(c), a meeting will be held in person on Tuesday, September 26, 2023, at 10:00 a.m. Please be aware that wearing masks in the boardroom is encouraged.

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



# ***Agenda***

**1. Call to Order**

**2. Roll Call**



## ***Agenda***

# **3. Consideration of Meeting Minutes**

[July 25, 2023, Board Minutes]



# *Agenda*

## **4. Reports**

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



## ***Agenda***

# **4. Reports**

## **B. Operations & Administration Committee Chairman's Report**



# ***Agenda***

## **4. Reports**

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



# ***Agenda***

## **4. Reports**

### **D. Jefferson Parish Report**





# JP Transit

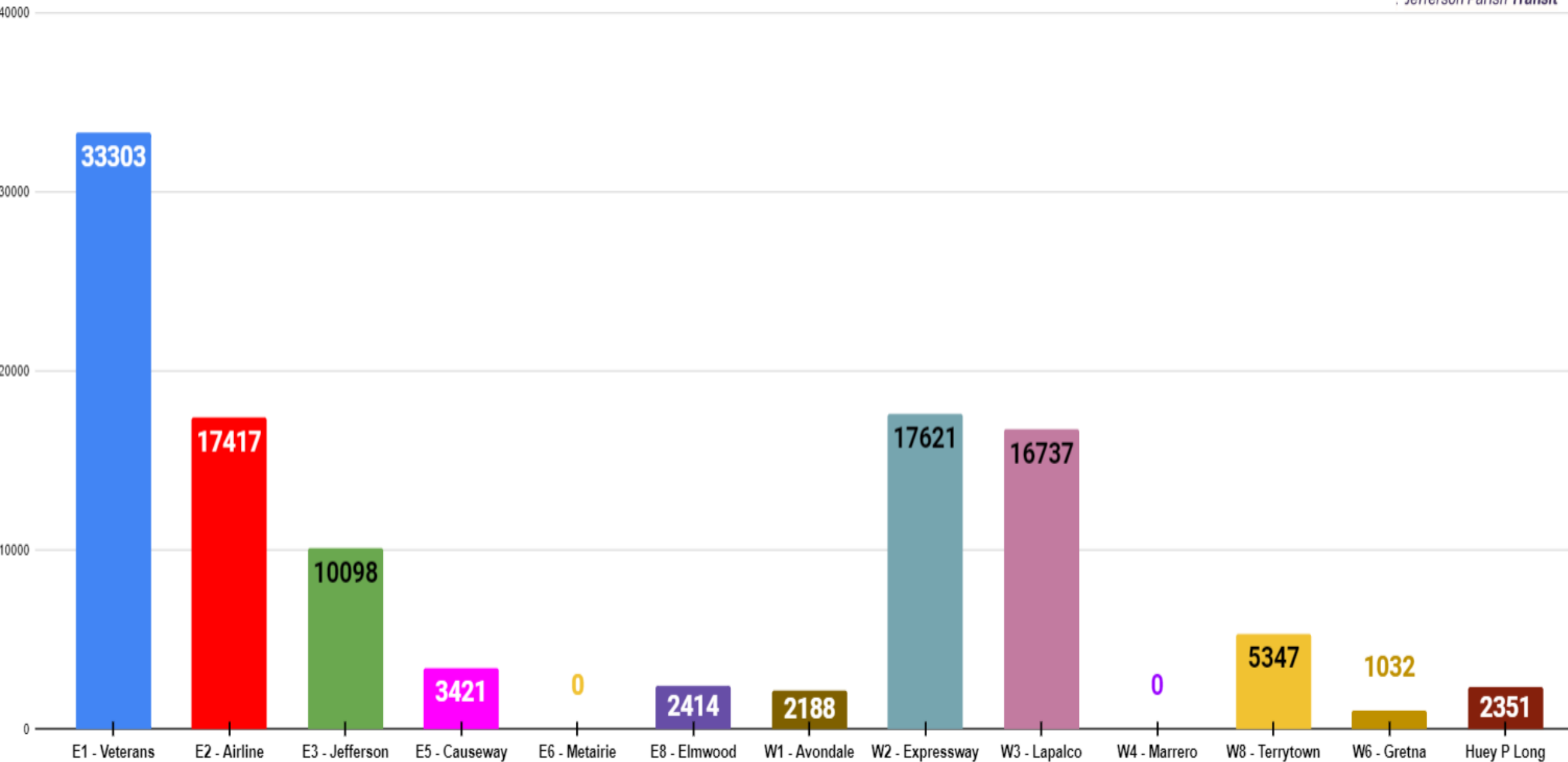
## Monthly Operations Status Report

### August 2023

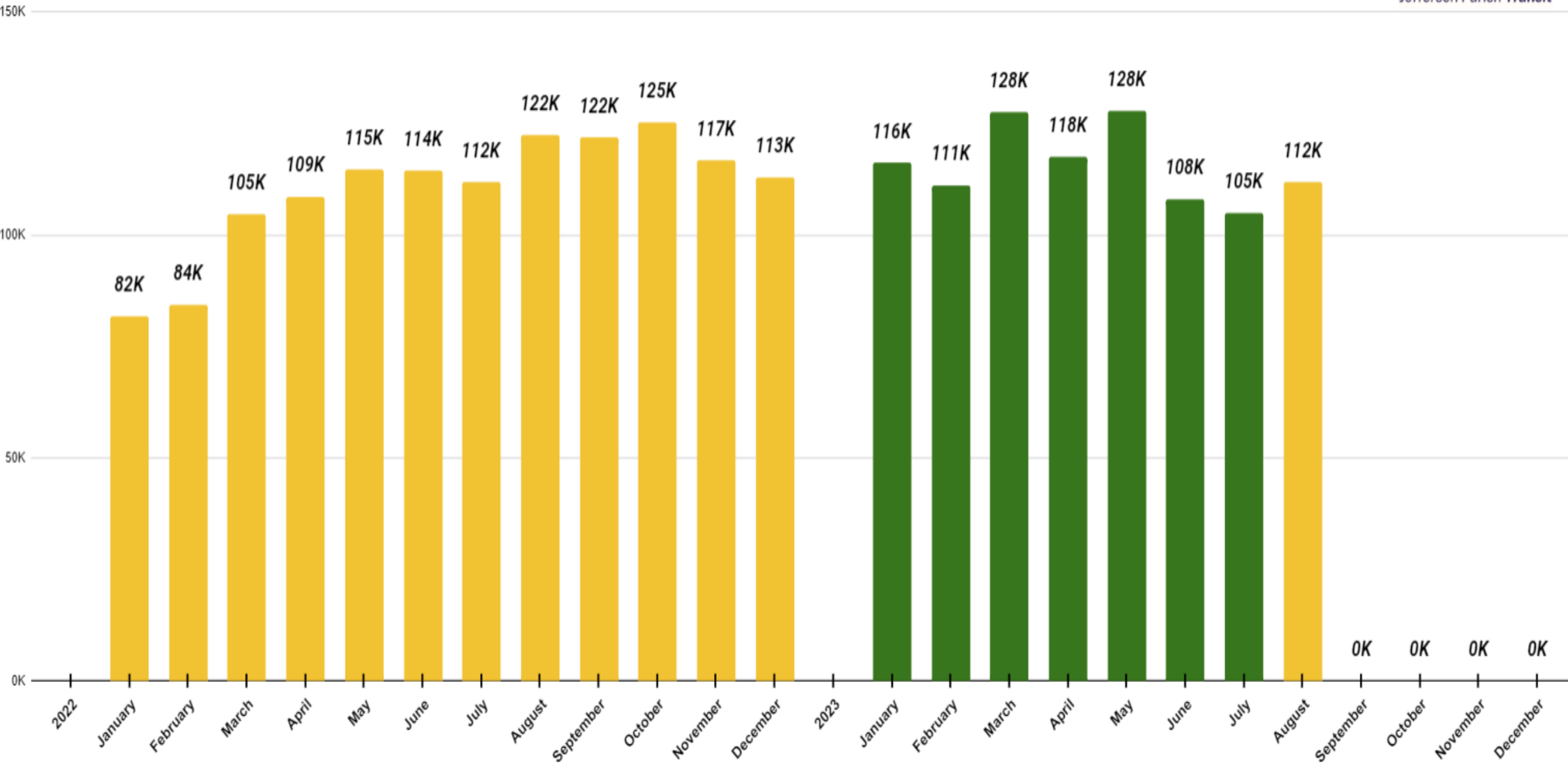


PowerPoint Author:  
Eric Weissborn

# August 2023 -- Ridership by Route

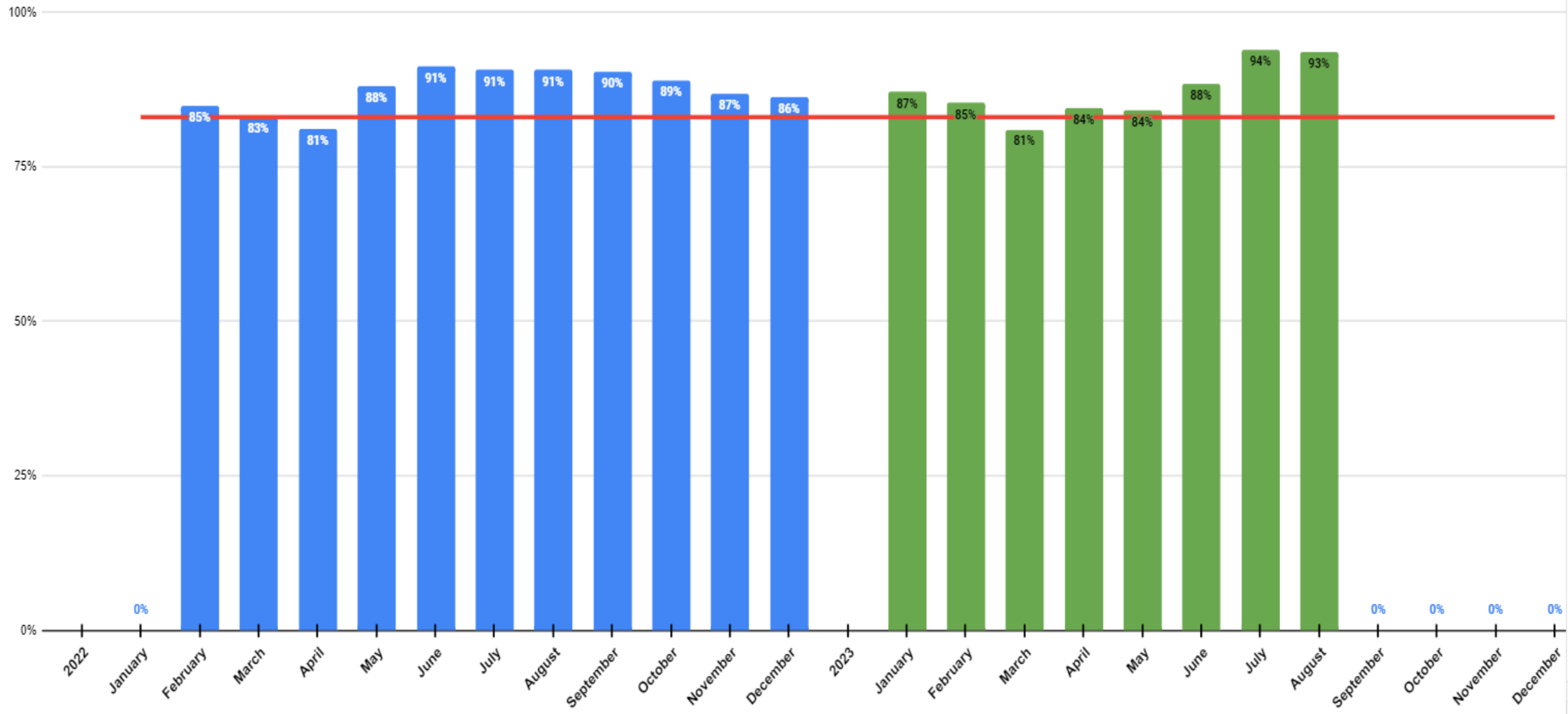


# August 2023 -- Total Ridership by Month per Year

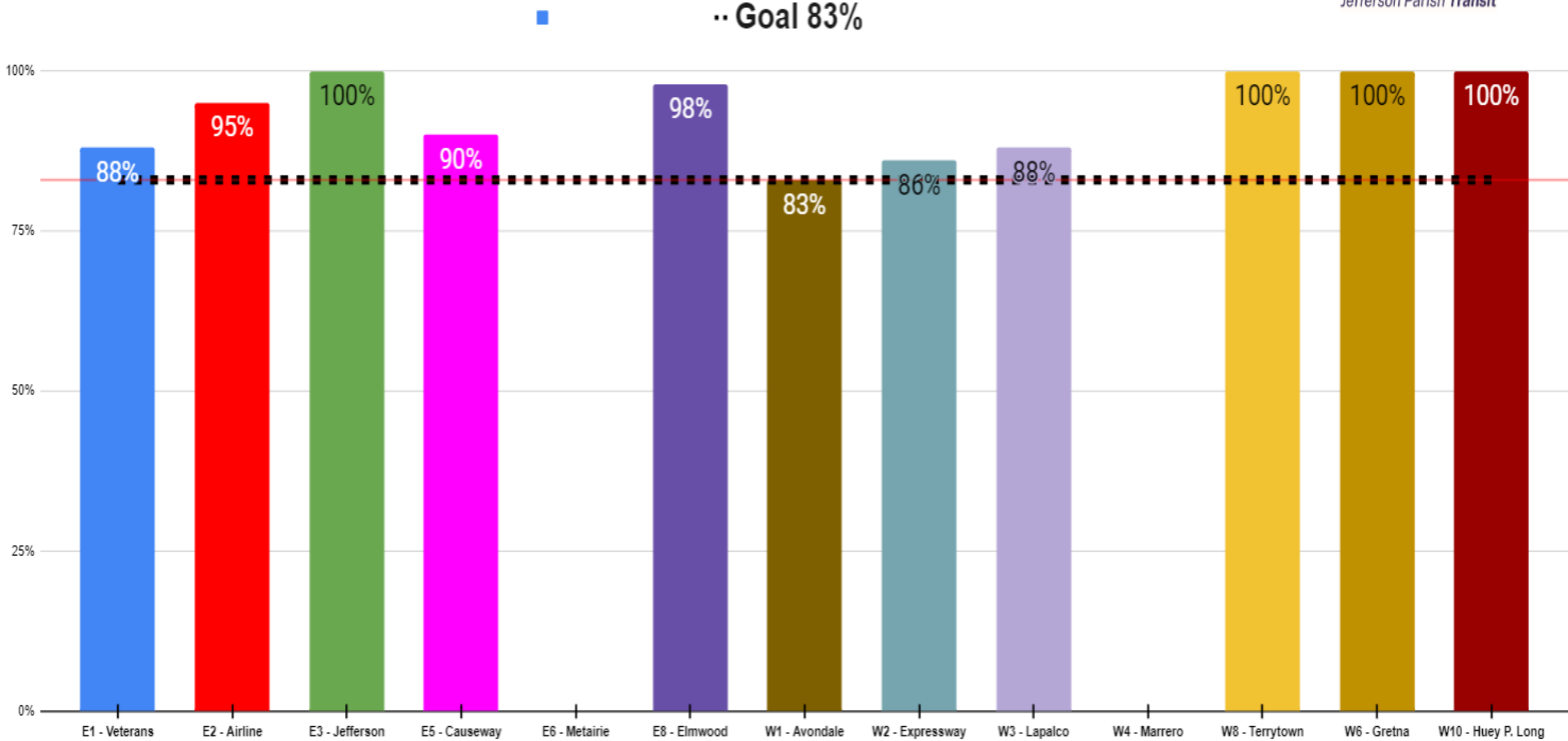


# August 2023 -- Total On-Time Performance by Month per Year

— Goal 83% ■ Total On-Time Performance

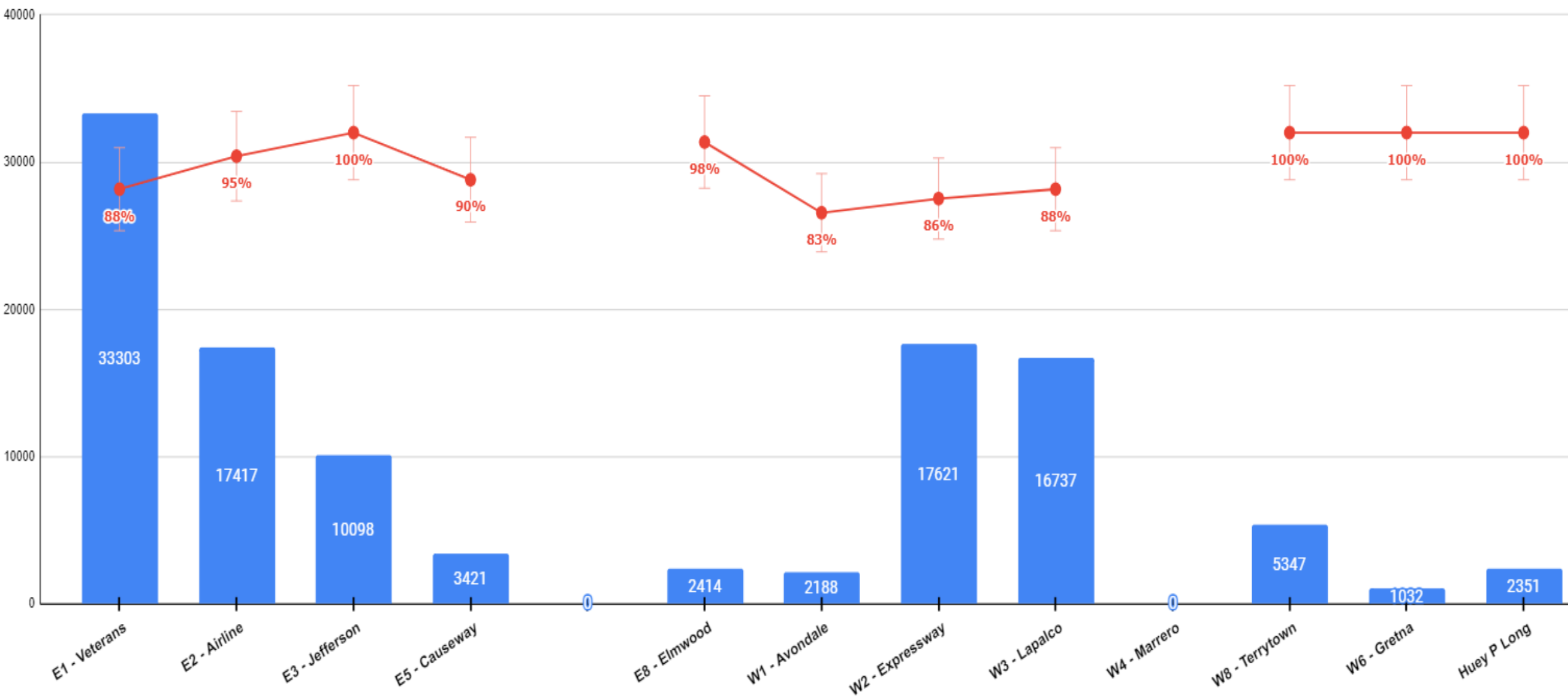


# August 2023 On-Time Performance

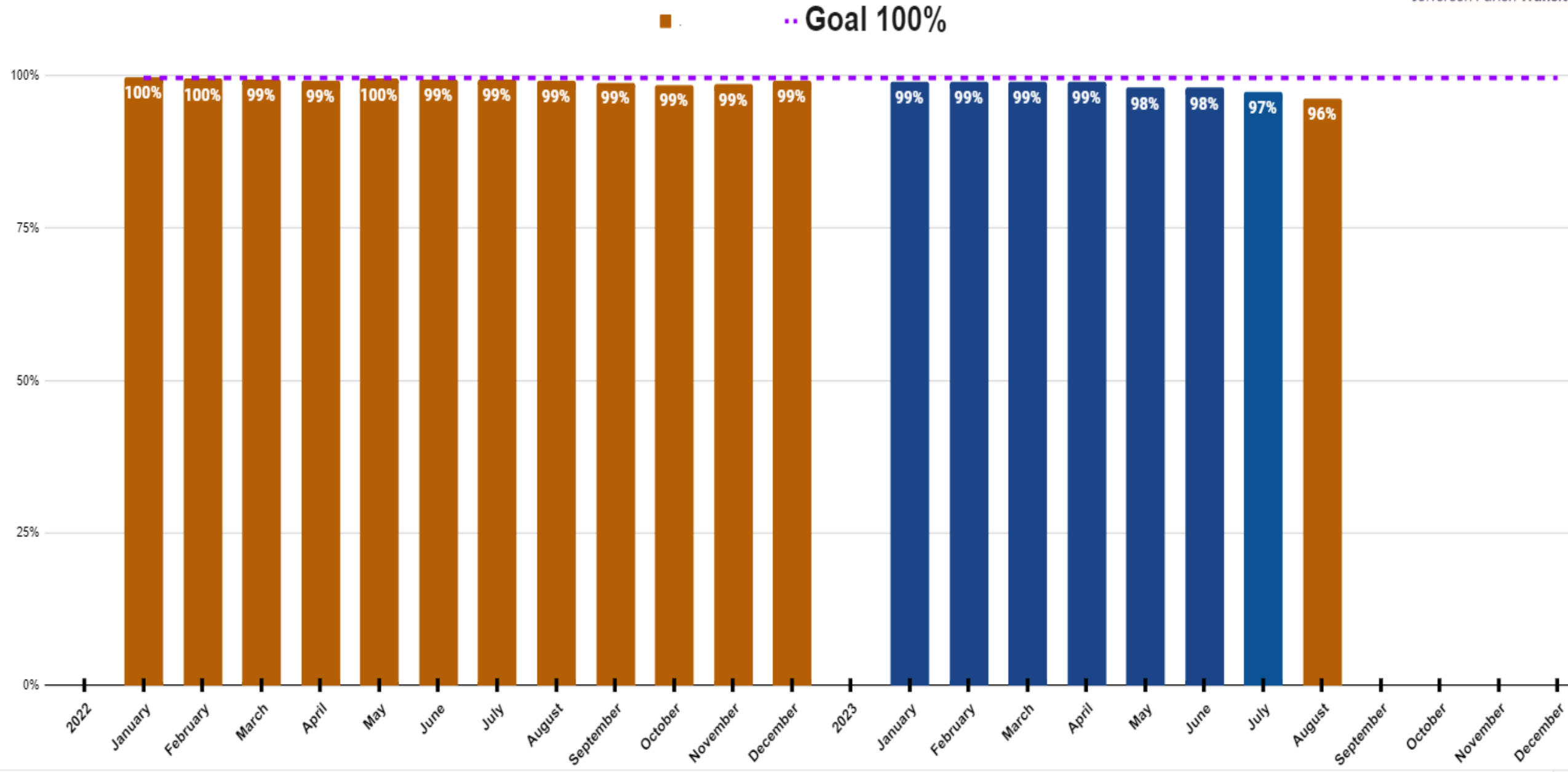


# August 2023 -- RIDERSHIP PRODUCTIVITY

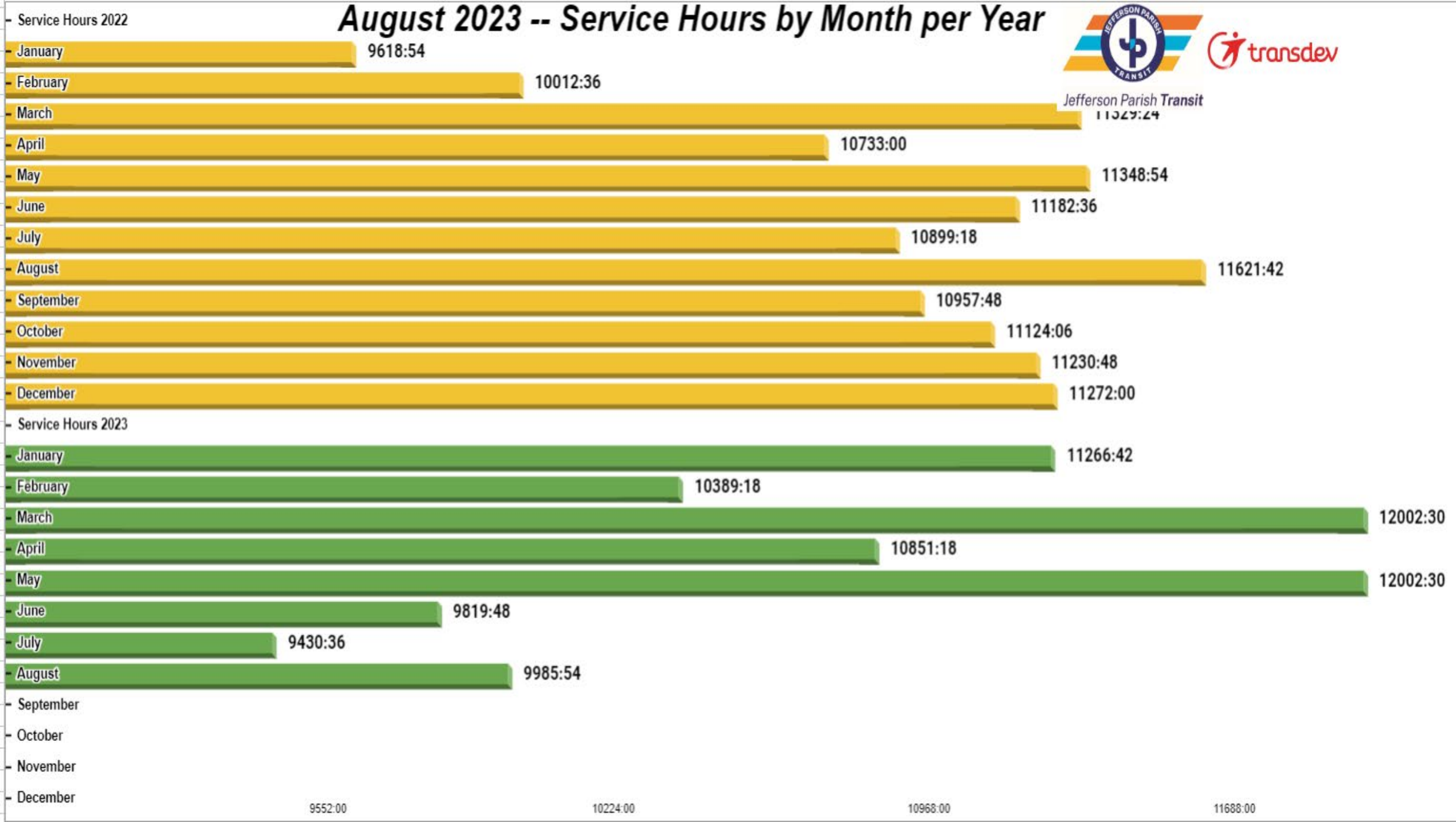
■ Ridership ● OTP



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









# August 2023 -- Service Hours Percentage by Route

**W10 - Huey P...**

3.4%

**W6 - Gretna**

3.5%

**W8 - Terrytown**

5.9%

**W3 - Lapalco**

13.6%

**W2 - Expressway**

14.0%

**W1 - Avondale**

3.9%

**E8 - Elmwood**

3.5%

**E1 - Veterans**

17.7%

**E2 - Airline**

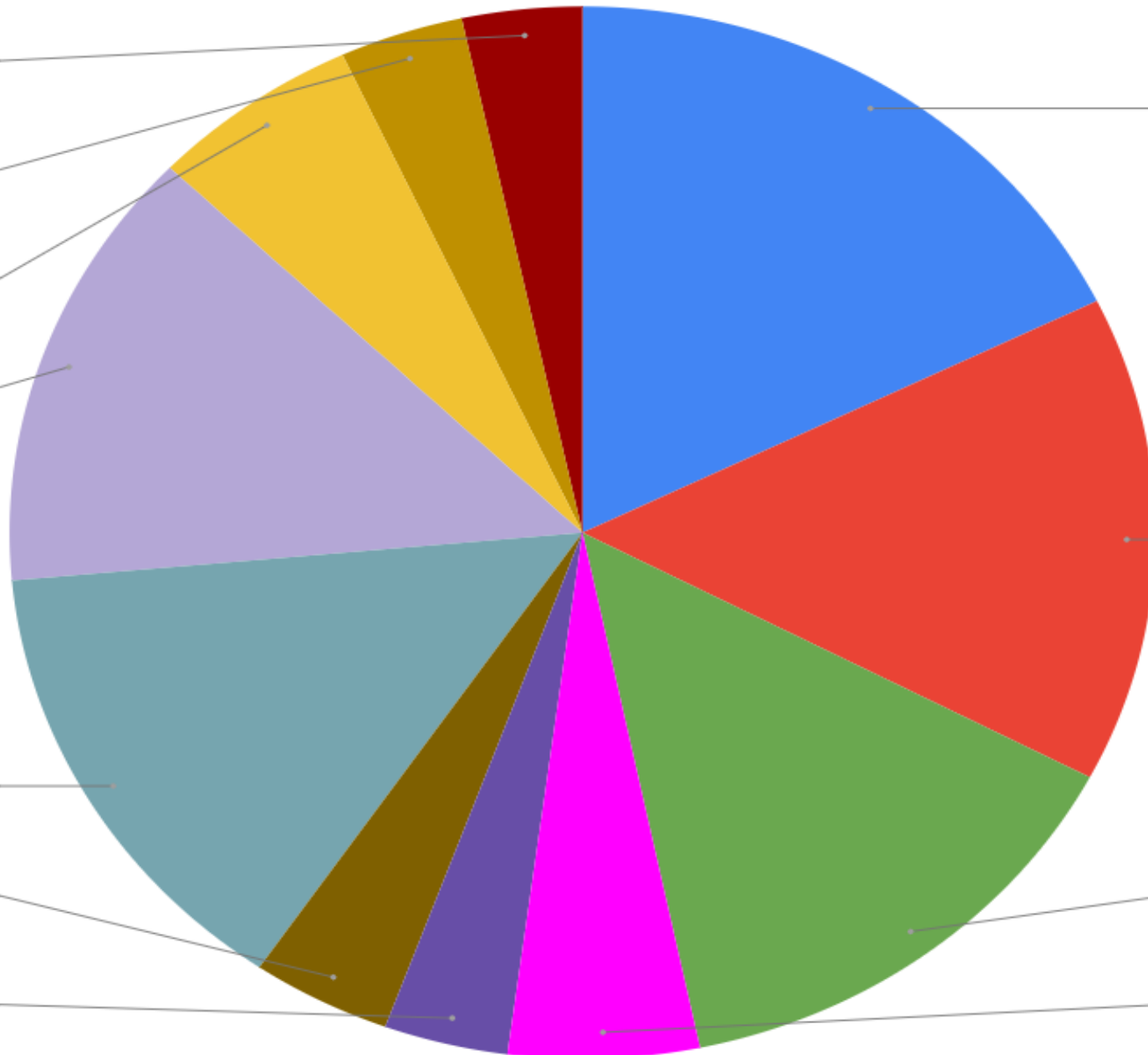
15.0%

**E3 - Jefferson**

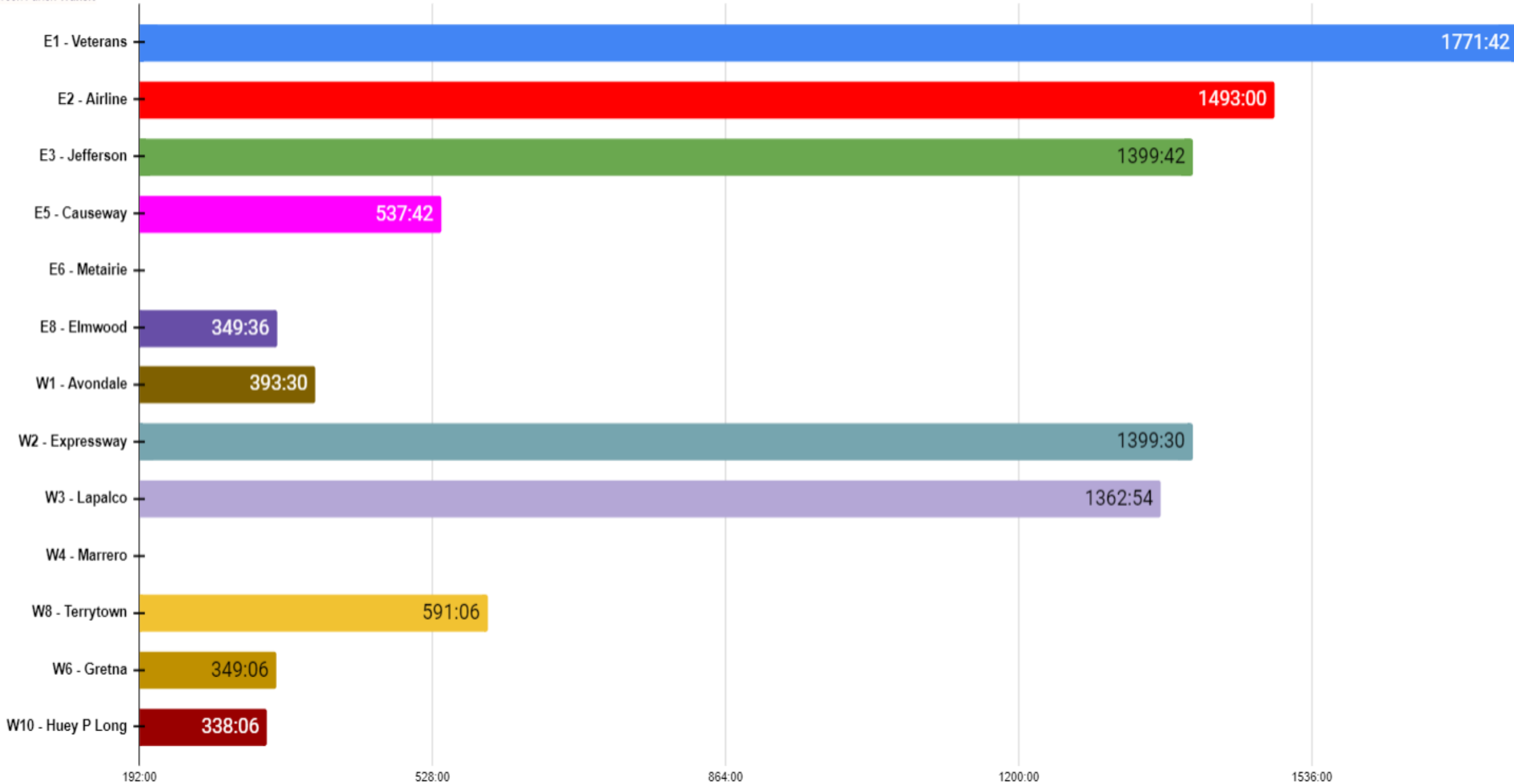
14.0%

**E5 - Causeway**

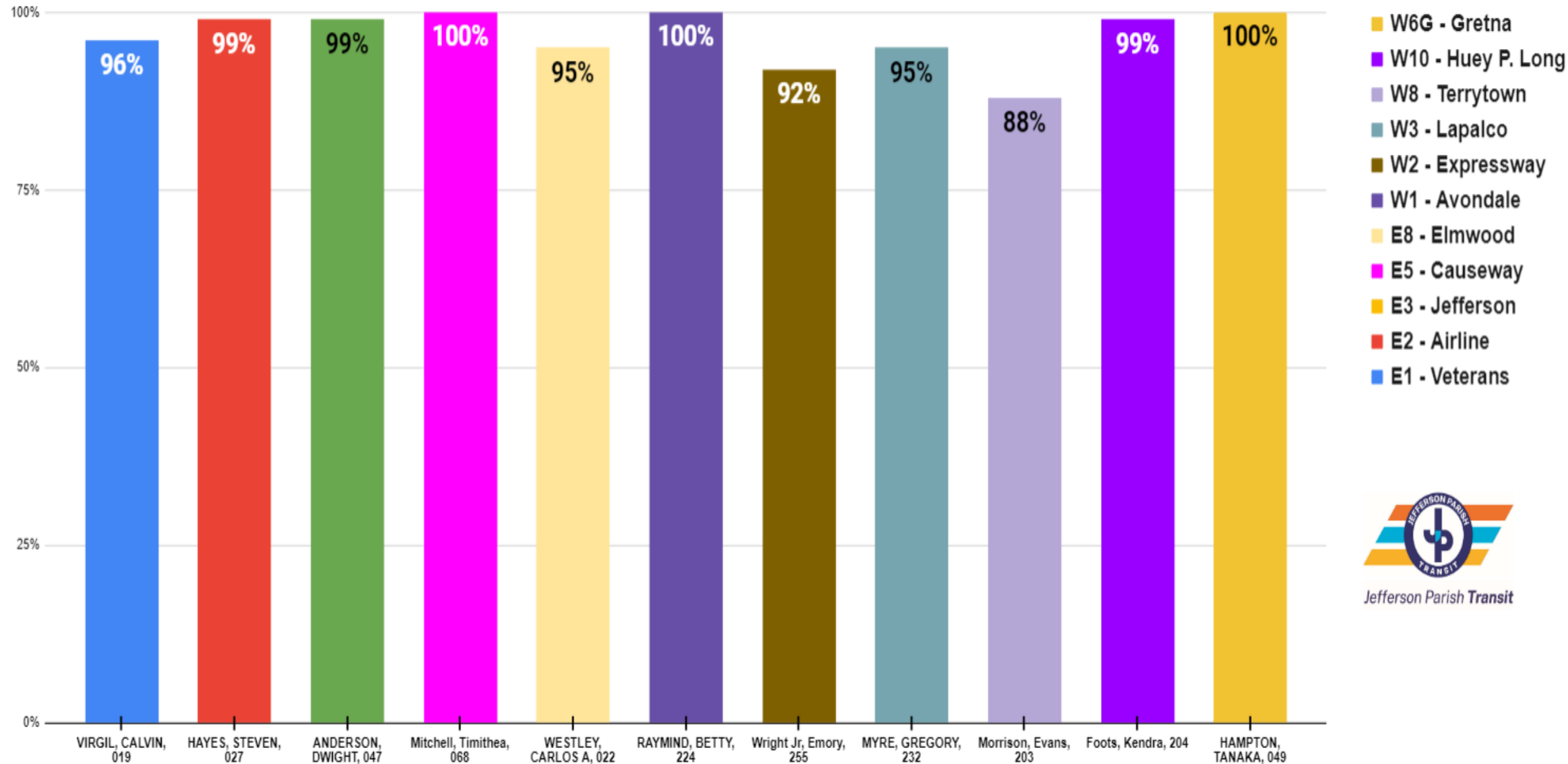
5.4%



# August 2023 --- Service Hours by Route



# August 2023 -- Top On-Time Performance by Route per Operator



# ***Questions?***





## ***Agenda***

# **4. Reports**

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



## ***Agenda***

# **4. Reports**

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

# Rider Communication Campaign

- Features an illustrated character or mascot “Aunt RiTA.”
- Aunt RiTA’s first message is to remind our riders to reserve priority seating
- Based on the widely used term of endearment for RTA, used by prior to Hurricane Katrina.



# Rail Safety Week

- Campaign created for Streetcar safety awareness
- Videos created with grant funding from Operation Life Saver
- Internal messaging and signage





# WBEC Regional Advocate of the Year!

- Women's Business Enterprise Council (WBEC) South named Adonis Expose Regional Advocate of the Year
- Acknowledged Adonis' advocacy for small, minority- and women-owned businesses to advance equity here at RTA
- Congratulations Adonis!



# IBEW Contract Signing

Four-year contract features:

- Wage rate increases
- Memorial Day and Juneteenth Holidays
- 6% 457 Retirement Plan employer match
- Training and recertification bonuses
- Increases in-sick leave
- Emergency pay



# Streetcar Community Block Party

- Saturday October 28th,  
10AM - 1PM
- Carrollton Streetcar Barn
- Youth event geared to  
community and RTA families





# Employee of the Month and Highlights



**Dwane Tillis**  
Operator  
July



**Darius Hollins**  
Maintenance  
July



**Keishawn Sinegal**  
Operator  
August



**Dwayne Detiege**  
Maintenance  
August

# ***Questions?***





## ***Agenda***

# **4. Reports**

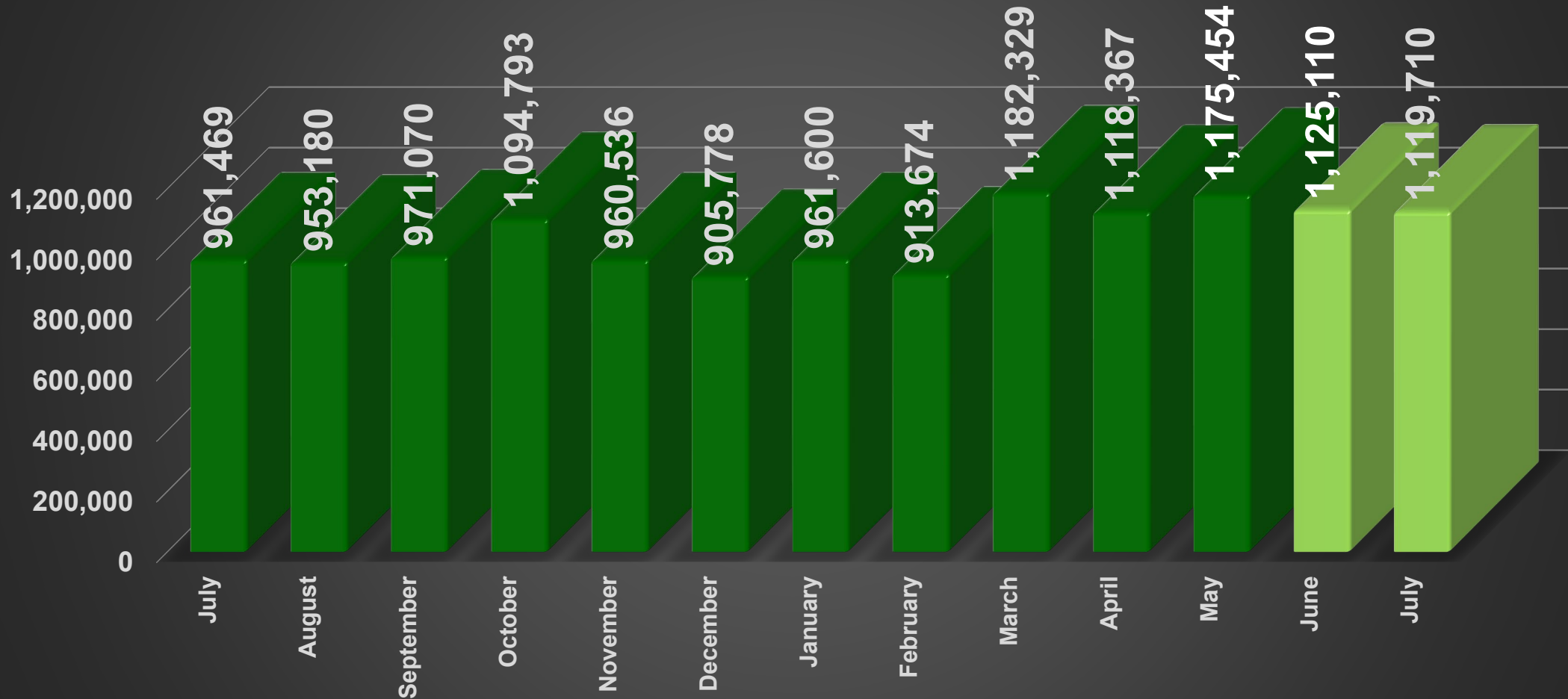
### **G. Chief of Staff Legislative Update**



## ***Agenda***

# **4. Reports**

### **H. Operations Update**

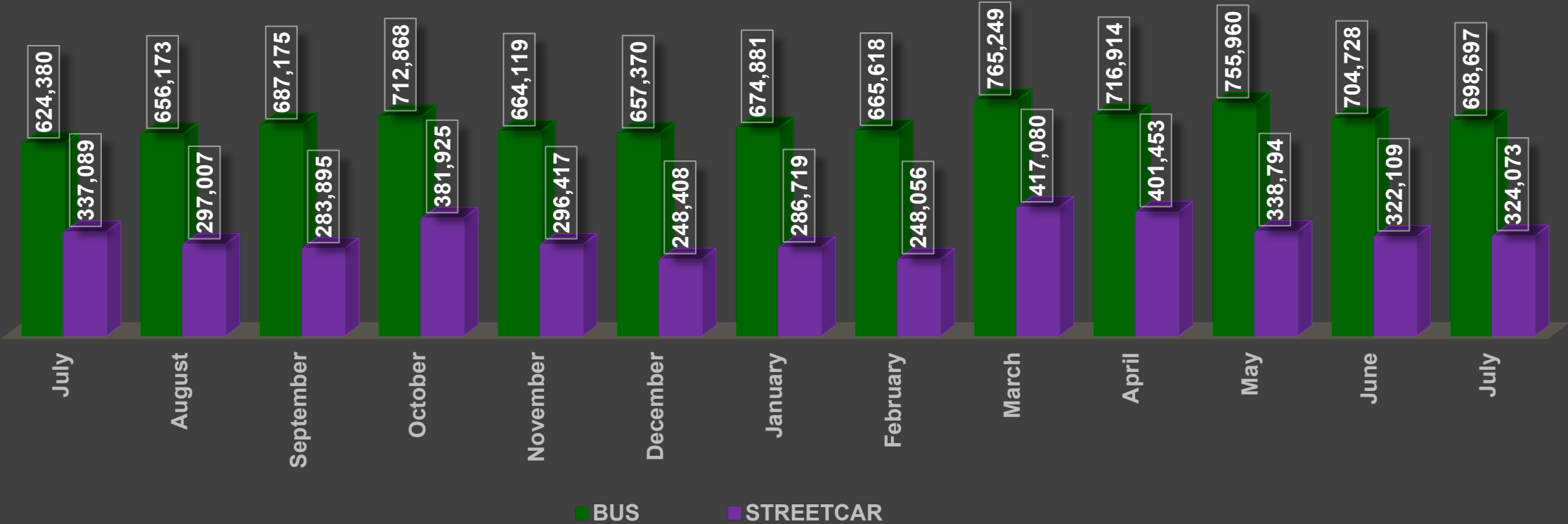


# TOTAL RIDERSHIP – BUS, STREETCAR, PARATRANSIT & FERRY:

System ridership saw a 4.4% decrease from the previous month.

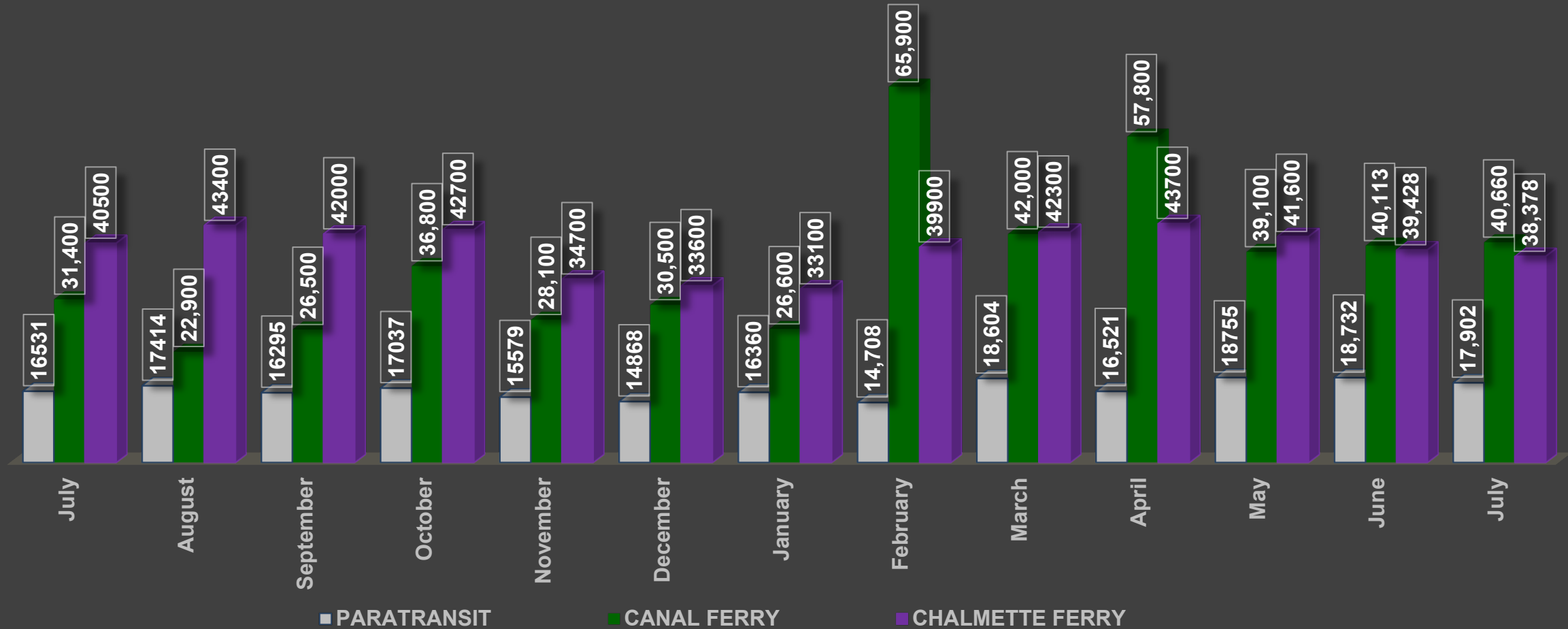


# BUS & STREETCAR RIDERSHIP | JULY 2023



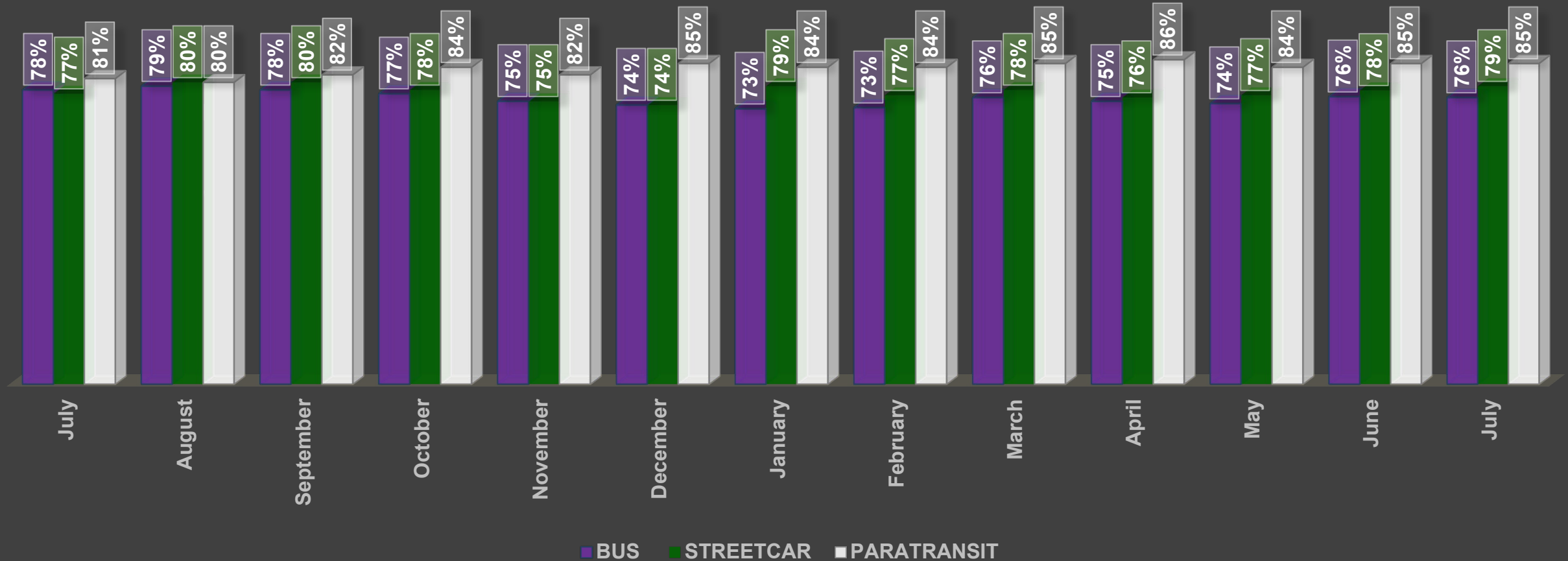
**BUS AND STREETCAR RIDERSHIP:** Bus ridership experienced a decrease for the month. Streetcar experienced an increase.

## PARATRANSIT & FERRY RIDERSHIP | JULY 2023



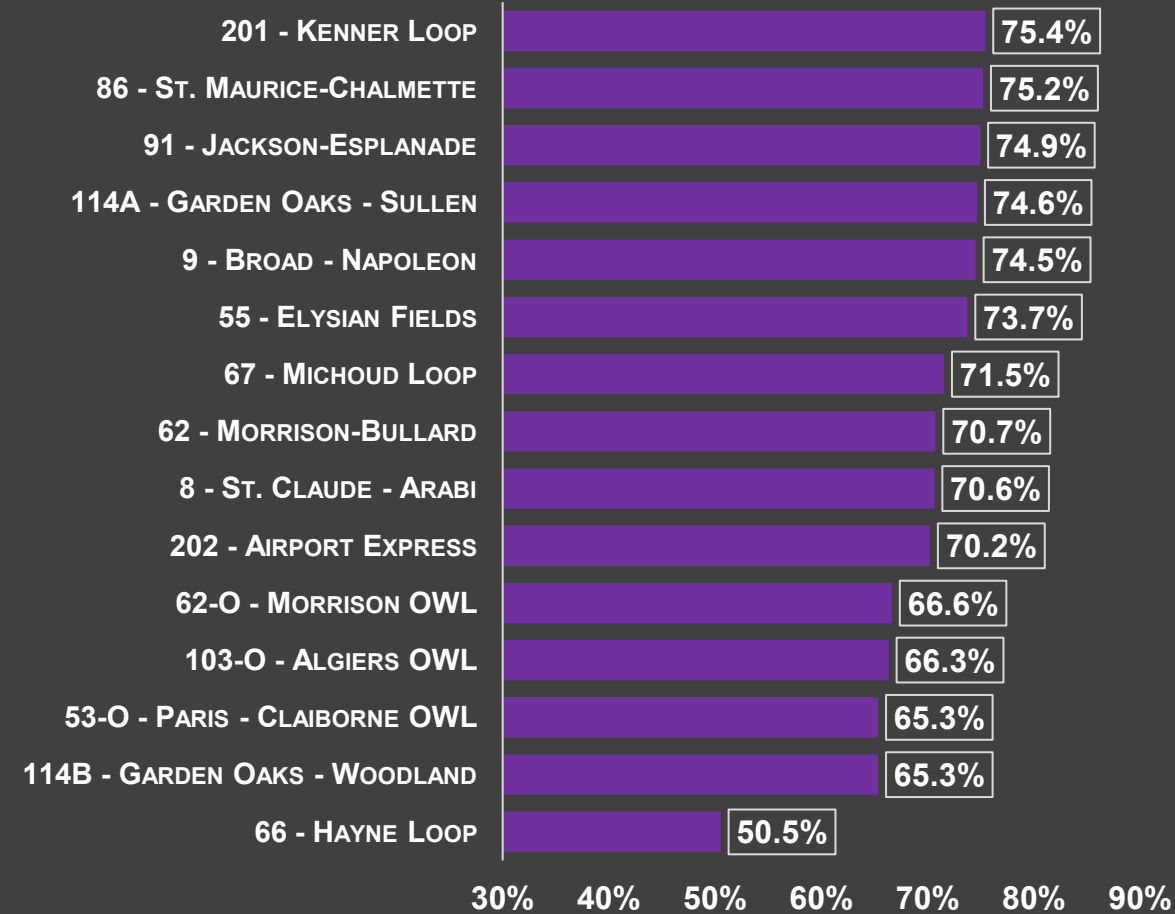
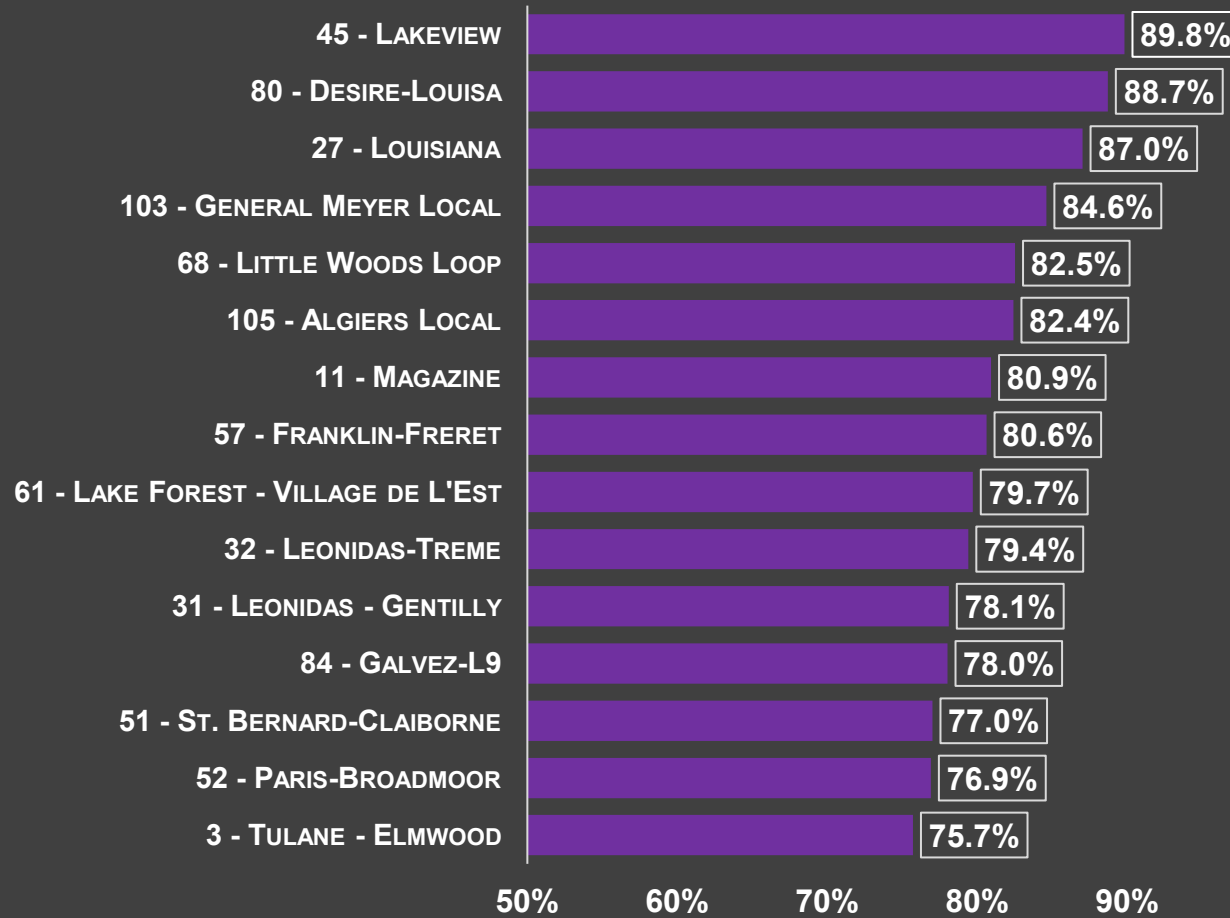
**PARATRANSIT AND FERRY RIDERSHIP:** Paratransit ridership decreased by 4.4% from June to July. Ferry decreased by less than 1% from June to July.

## ON-TIME PERFORMANCE | BUS, STREETCAR & PARATRANSIT

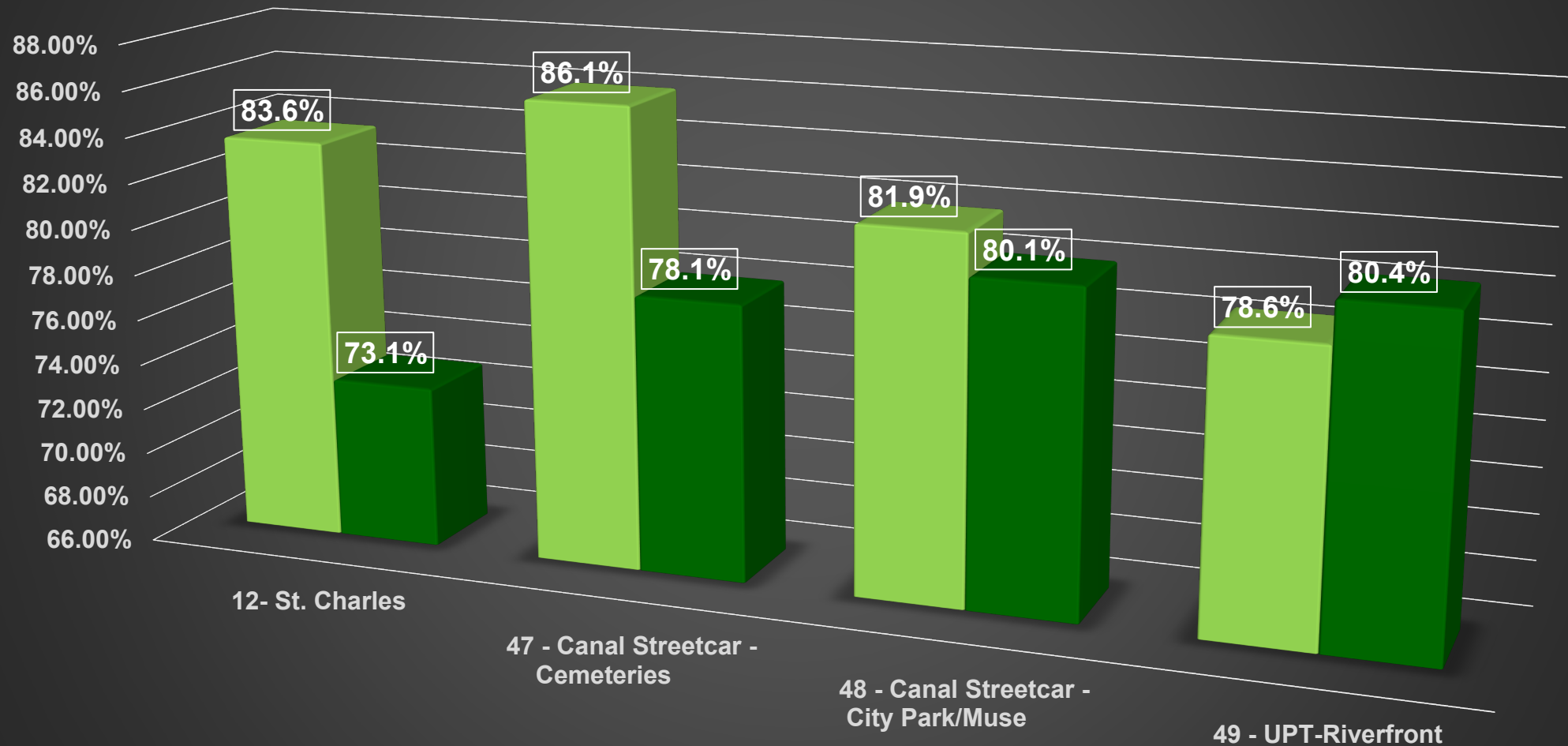


**ON-TIME PERFORMANCE BUS, STREETCAR, AND PARATRANSIT:** Bus saw no change to its performance for the month while Streetcar has been gradually increasing.

# BUS ON-TIME PERFORMANCE BY ROUTE

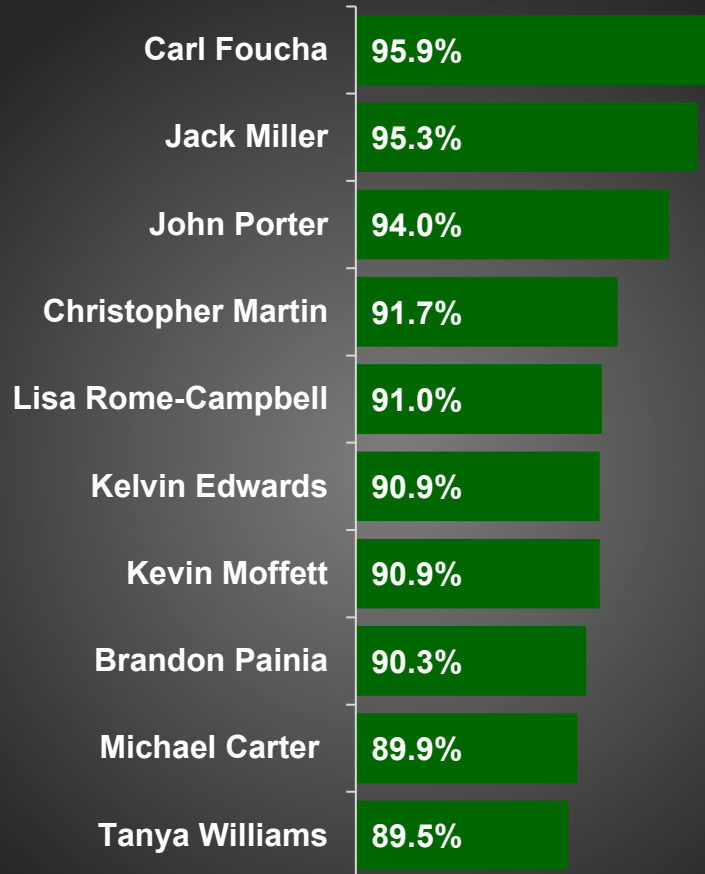


# Streetcar OTP- JULY 2023

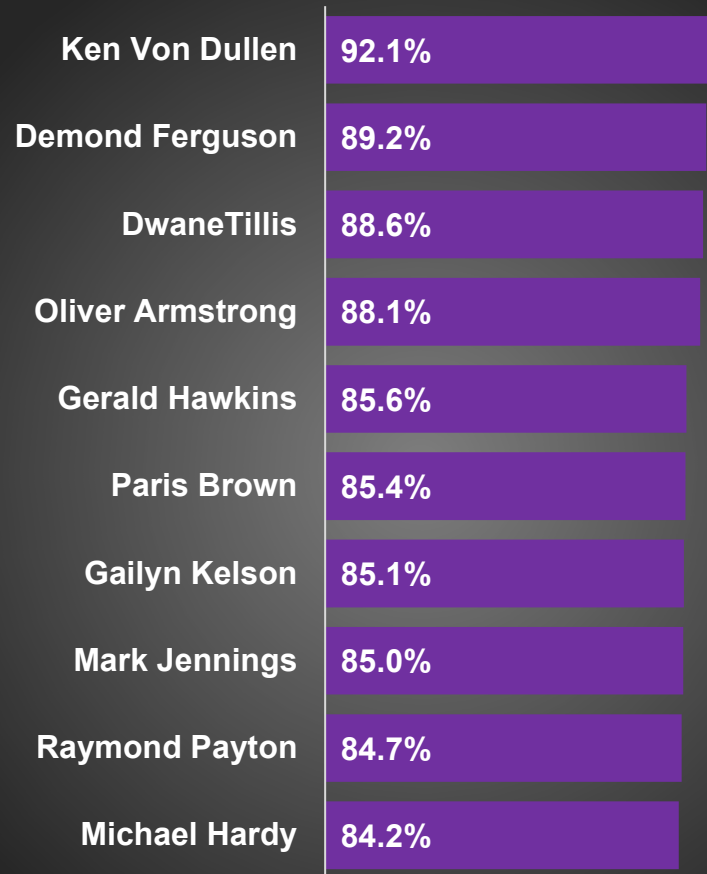


**ON-TIME-PERFORMANCE STREETCAR:** The UPT-Riverfront performed better than all others and was the only line to see an increase from June to July.

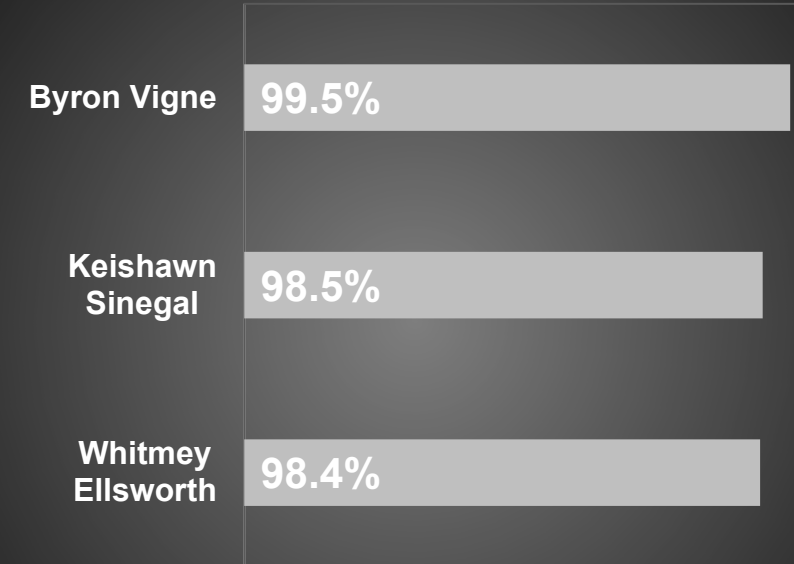
## BUS



## Streetcar



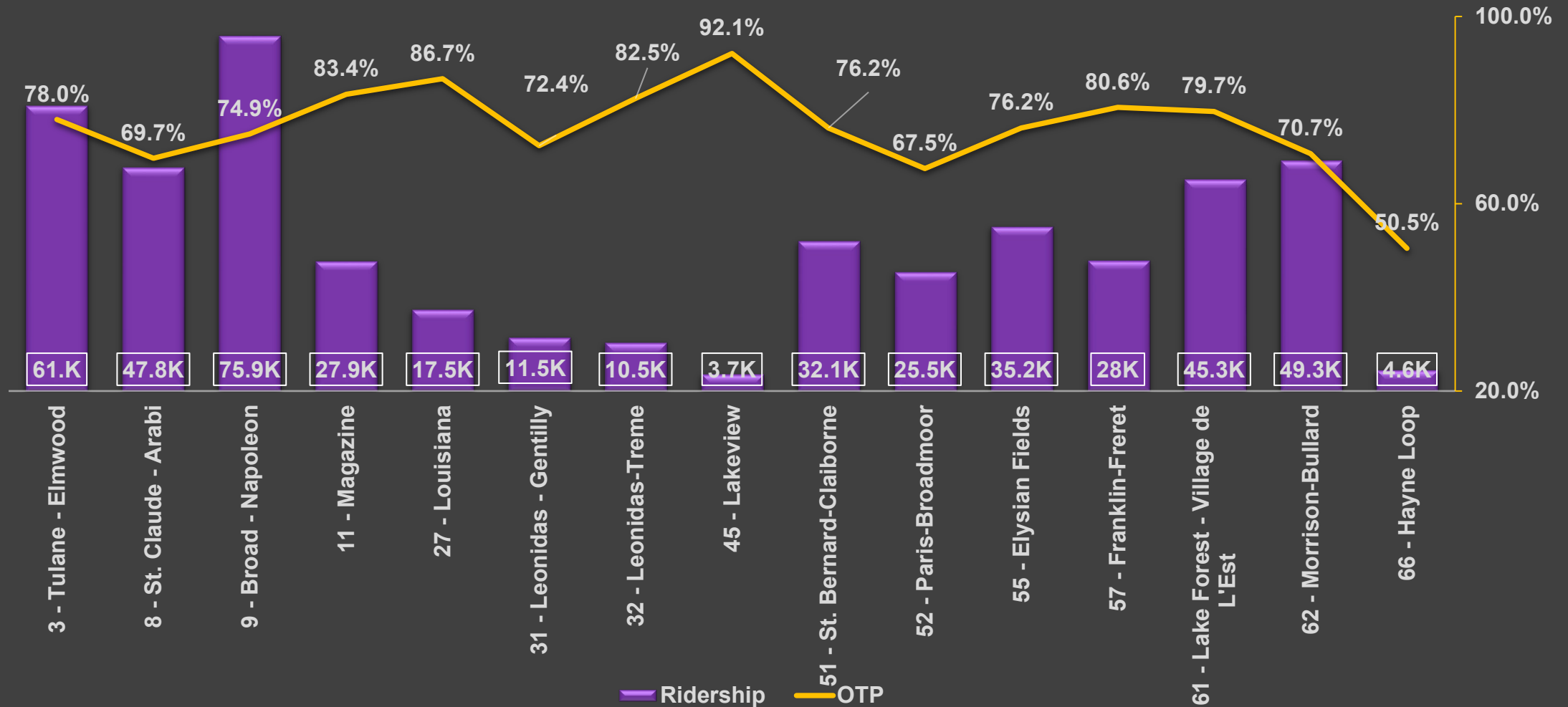
## Paratransit



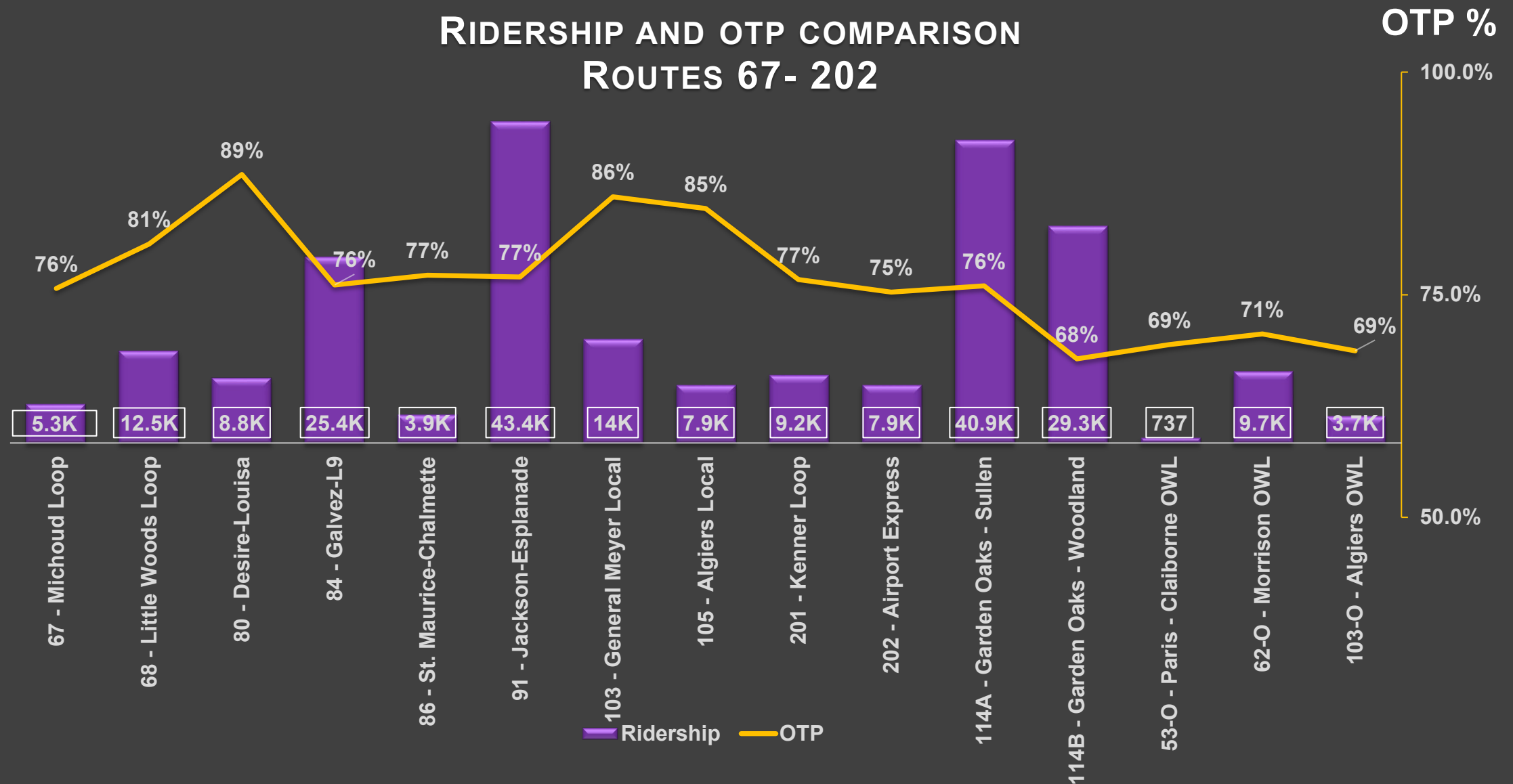
## TOP ON-TIME-PERFORMANCE BY MODE:

# RIDERSHIP AND OTP COMPARISON ROUTES 3 - 66

OTP %

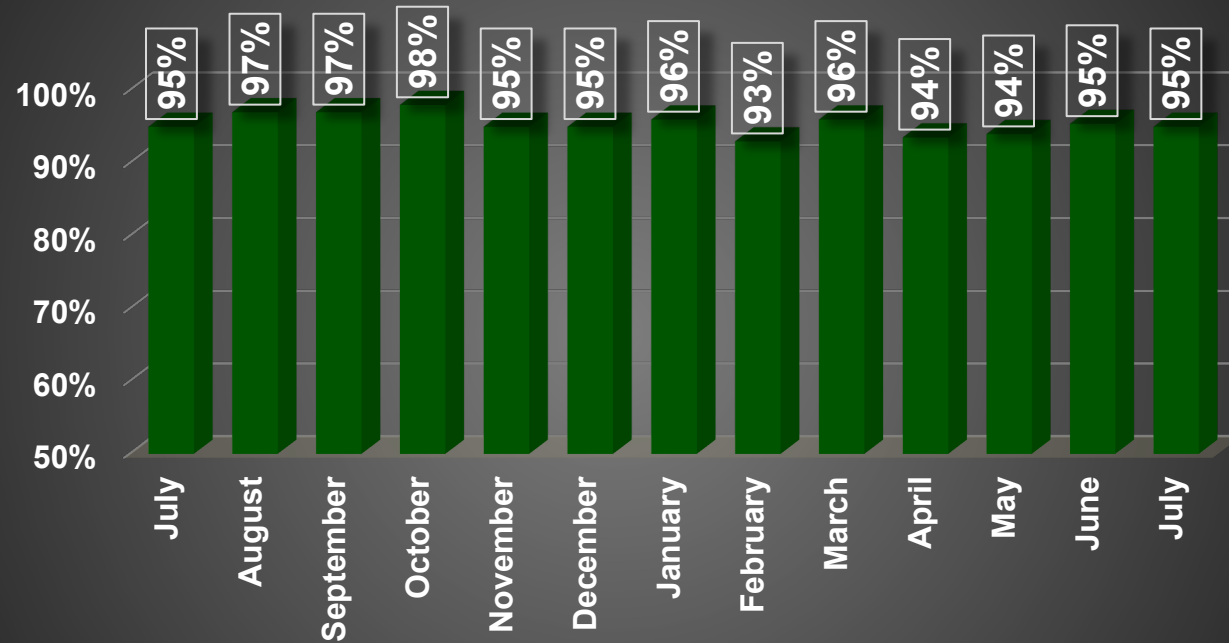


# RIDERSHIP AND OTP COMPARISON ROUTES 67- 202

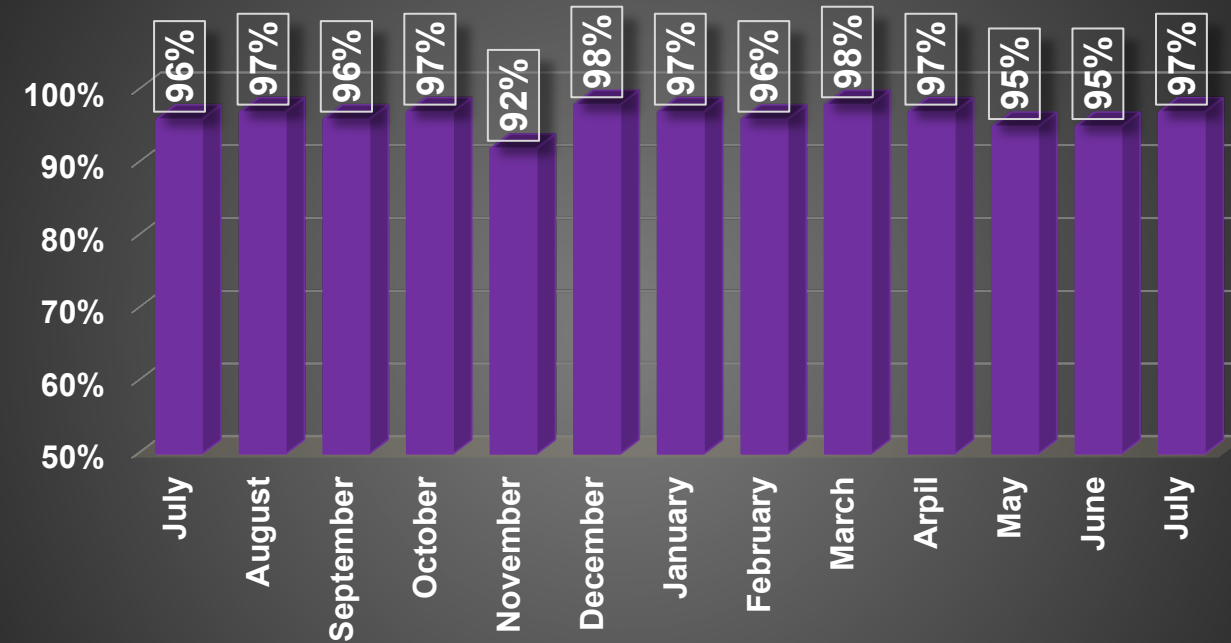




## TOTAL BUS SERVICE DELIVERY



## TOTAL STREETCAR SERVICE DELIVERY



**SERVICE DELIVERY: PROVIDED 95% OF OUR SCHEDULED SERVICE FOR BUS AND 97% FOR STREETCAR.**

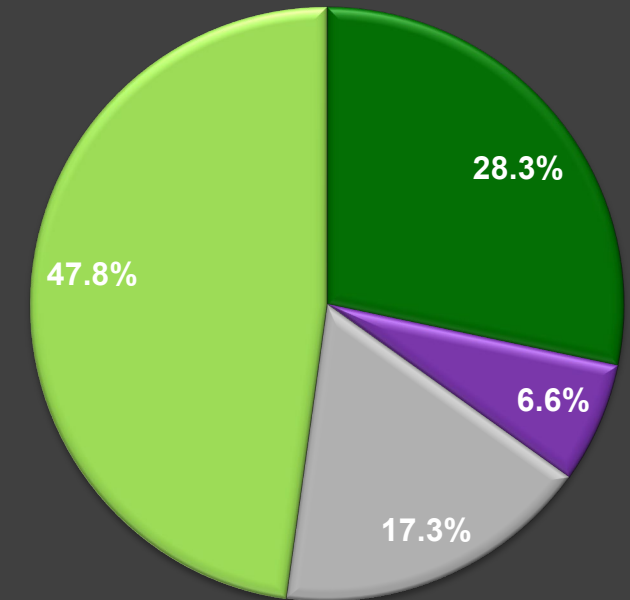
## LONG-TERM DETOURS AFFECTING ALL MODES

*LASTING LONGER THAN A SERVICE DAY*

ROUTES AFFECTED BY LONG-TERM DETOURS	CAUSE
3 - Tulane/Elmwood	Road Construction
9 - Broad/Napoleon	Road Construction
11- Magazine	Route Adjustment
27 - Louisiana	Service Stop
31 - Leonidas/Gentilly	Road Construction
32 - Leonidas/Tremé	Road Construction
47, 48, 49 - Canal	Slow Zone
51 - St. Bernard/Claiborne	Road Construction
53 - Paris/Claiborne	Road Construction
55 - Elysian Fields	Road Construction
57 - Franklin/Freret	Road Construction
62 – Lake Forest –Village de L’East	Large Hole
84 - Galvez	Road Construction
86 - St. Maurice	Low Hanging Wires
144B – Garden Oaks - Woodland	Street Buckling

## PERCENTAGE OF TEMPORARY DETOURS BY CAUSE

- Road Closure/Construction
- Traffic Blocked
- Civilian Accident
- Police Activity



# ***Questions?***

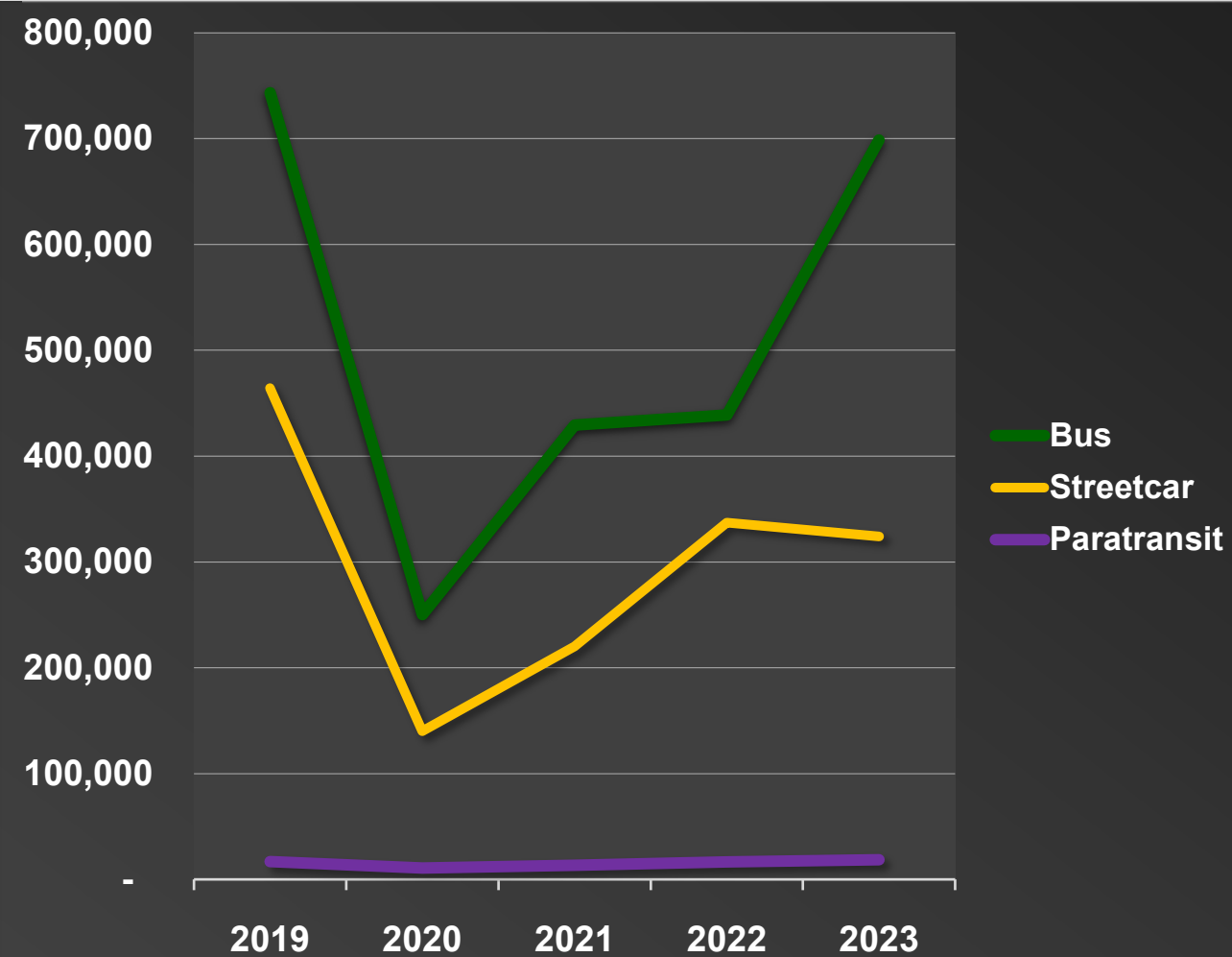
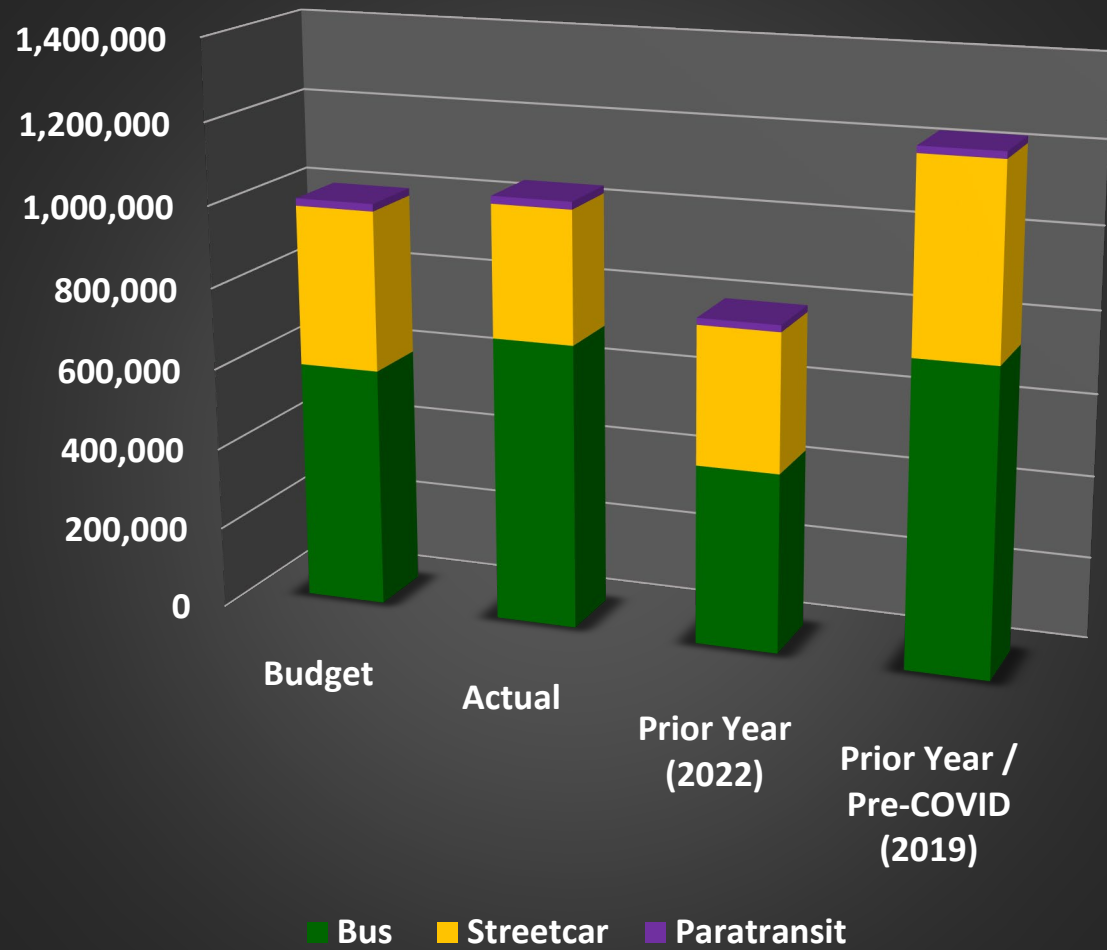




## ***Agenda***

# **4. Reports**

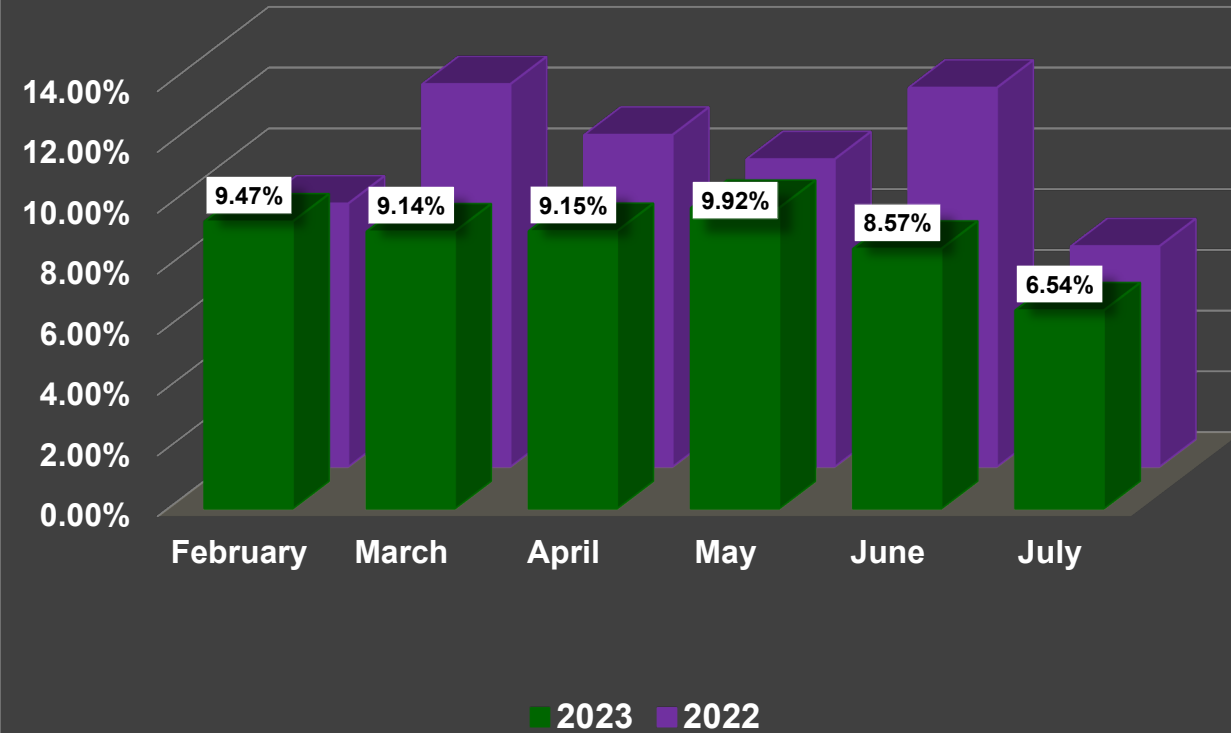
### **I. RTA Chief Financial Officer's Report**



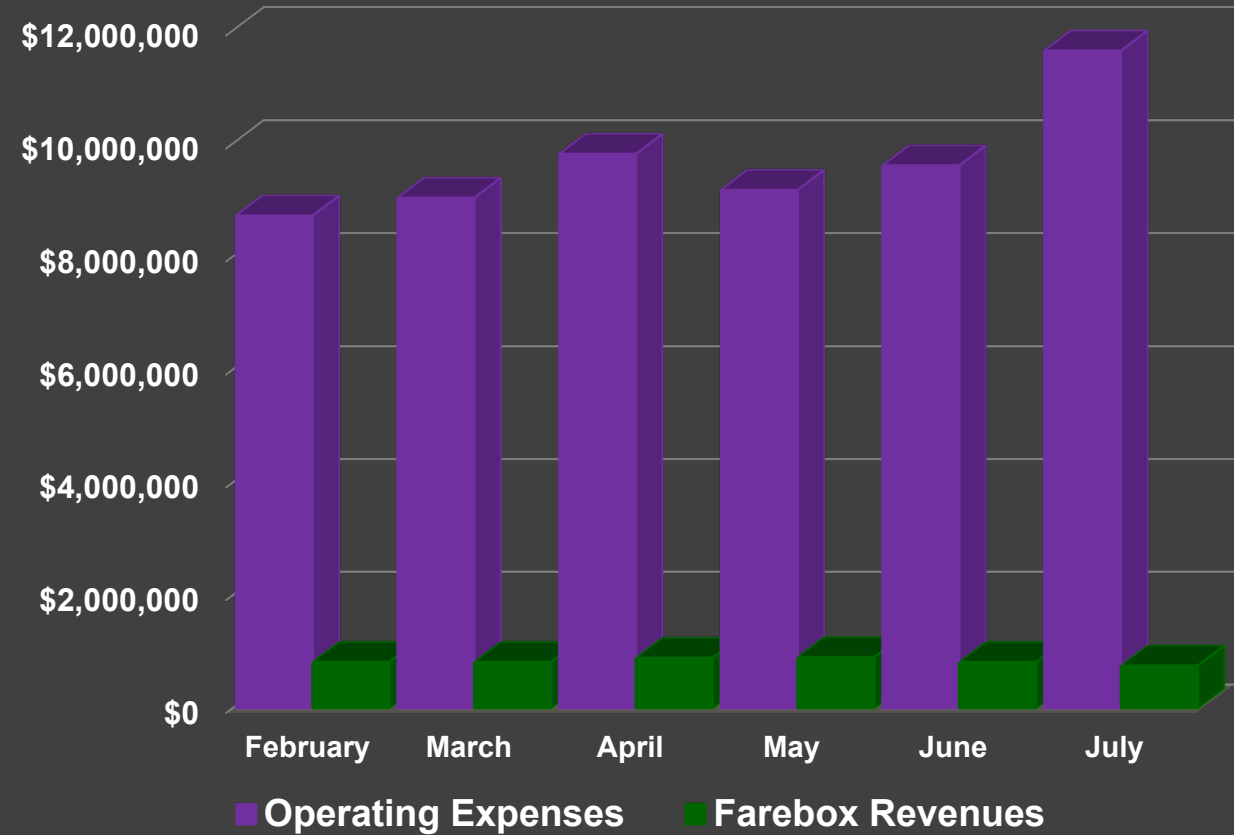
# RIDERSHIP

Ridership in July decreased by less than .01% when compared to June 2023 actuals. In July, total system ridership (bus, streetcar and paratransit) was 1M, 5K less than 1M for the previous month of June.

## FAREBOX RECOVERY RATES 2023 vs 2022



## TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY

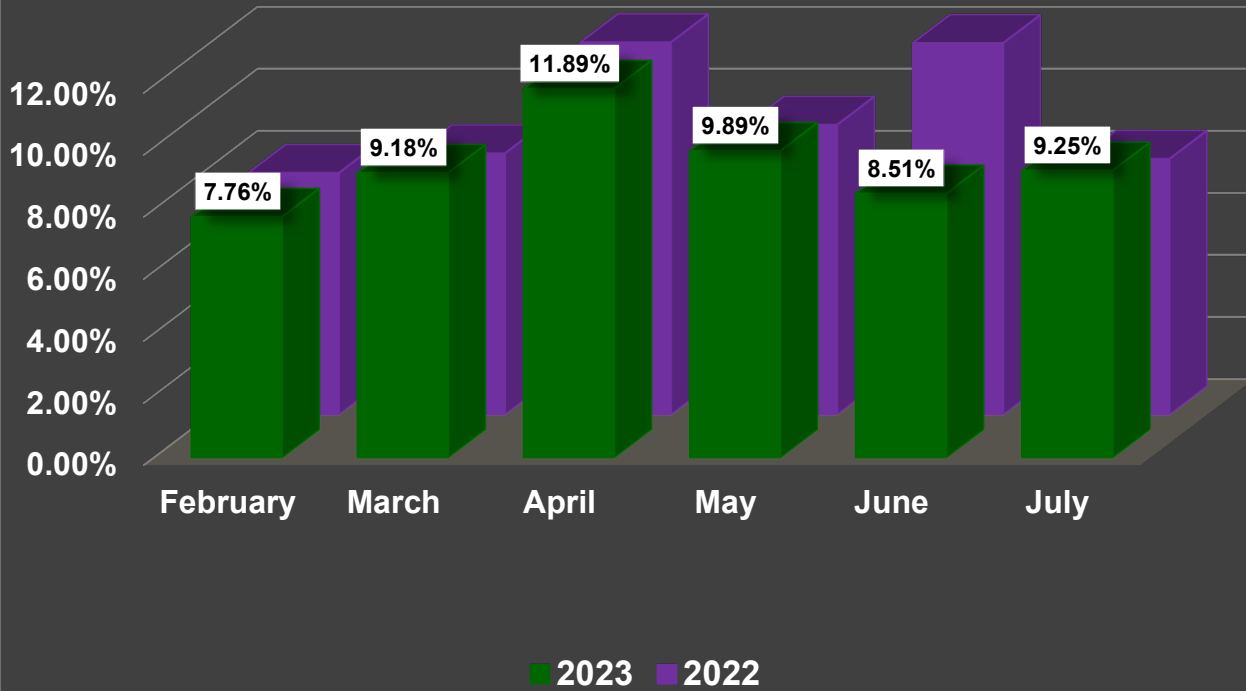


### ***Farebox Recovery Rates 2023 vs. 2022***

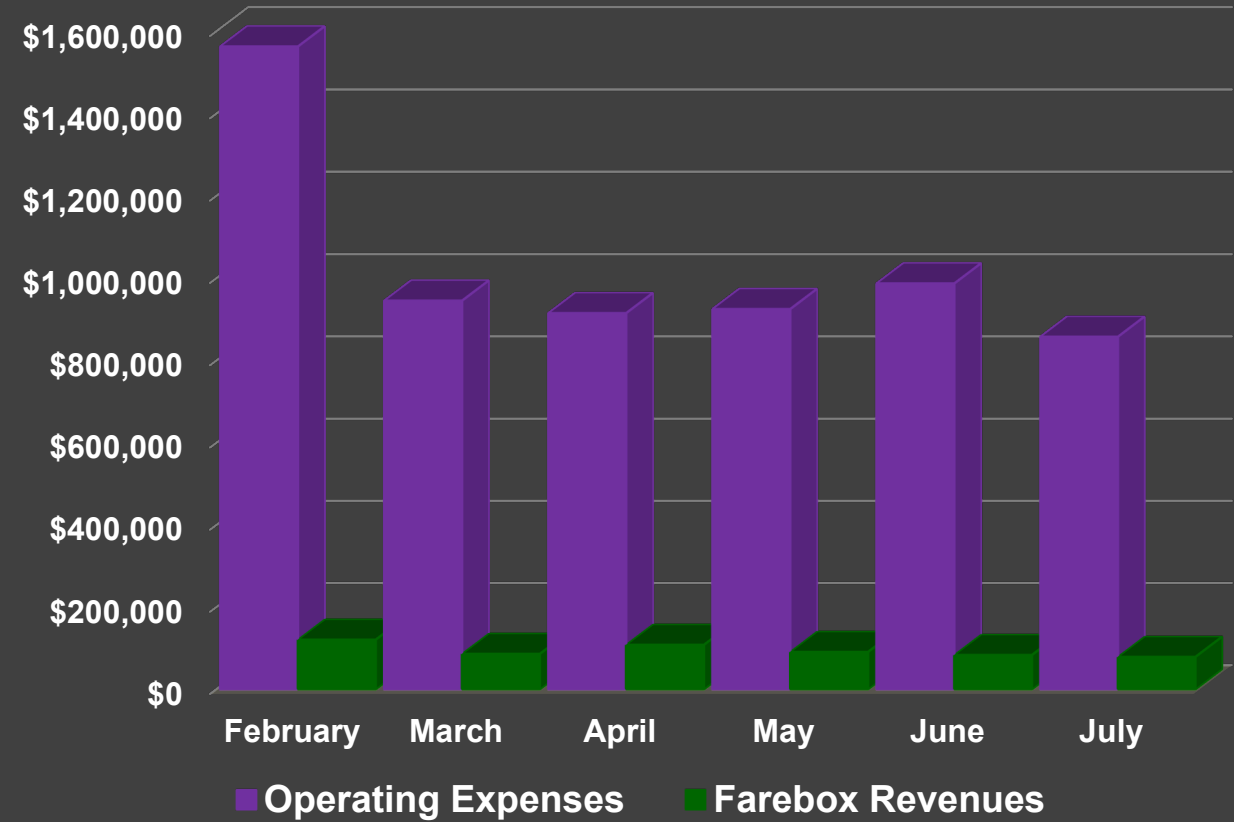
Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. July's farebox recovery rate decreased from 8.57% in the prior month to 6.54%; a total decrease of 2.03%



### 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 9.25% in July from 8.51% in June is a result of a decrease in operating expenses and a slight decrease in passenger revenues from the prior month. Fare revenues continue to offset a small percentage of operating costs.

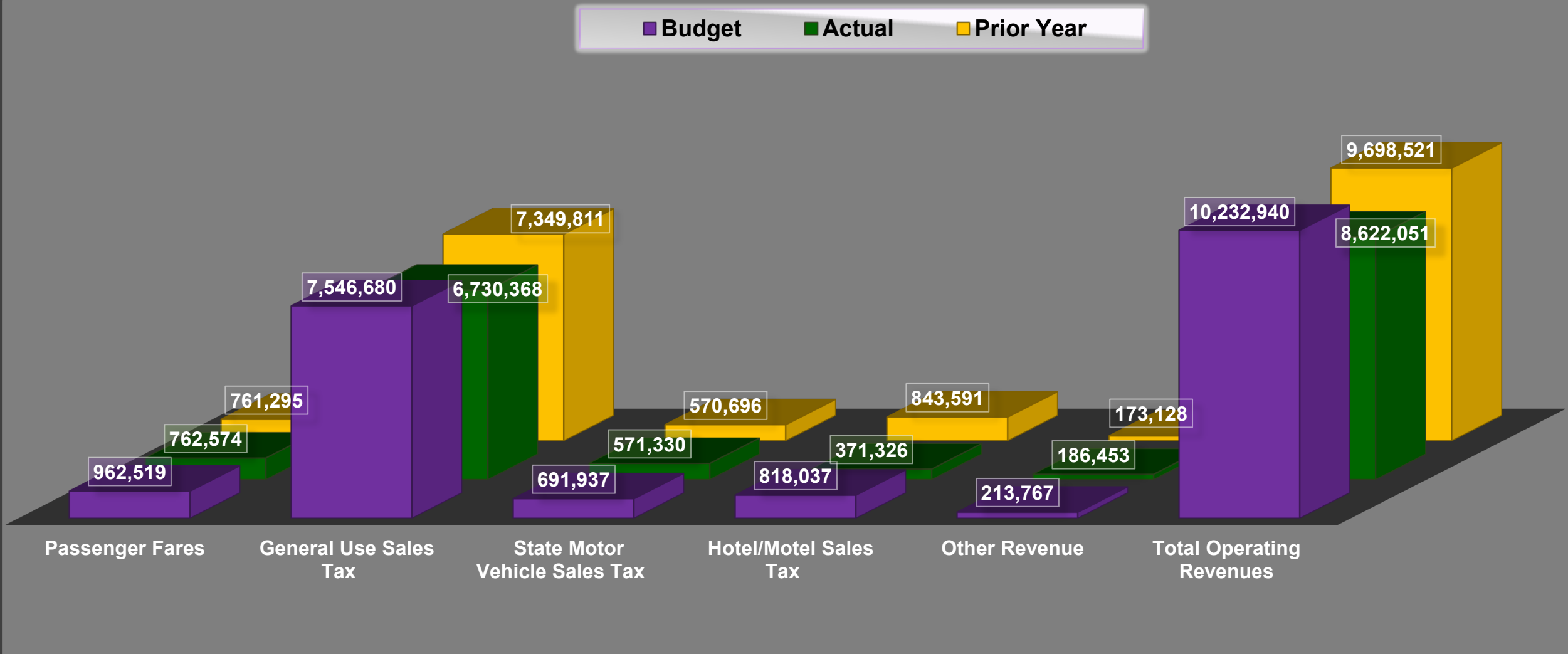




# July 2023 Summary of Sources

SUMMARY OF SOURCES						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	9,056,654	7,673,024.10	(1,383,629.90)	-15.28%	62,305,417	61,234,982
Government Assistance	5,379,912	1,338,604.07	(4,041,307.93)	-75.12%	20,667,654	10,065,368
<b>Sales Tax and Government Assistance</b>	<b>14,436,566</b>	<b>9,011,628</b>	<b>(5,424,937.83)</b>	<b>-37.58%</b>	<b>82,973,071</b>	<b>71,300,351</b>
Passenger Fares	962,519	762,573.55	(199,945.45)	-20.77%	6,029,909	6,062,527
Other Operating Revenues	213,767	186,453.24	(27,313.76)	-12.78%	1,496,372	941,282
<b>Subtotal Transit Operations</b>	<b>1,176,286</b>	<b>949,026.79</b>	<b>(227,259.21)</b>	<b>-19.32%</b>	<b>7,526,281</b>	<b>7,003,808</b>
<b>Total Operating Revenues</b>	<b>15,612,852</b>	<b>9,960,654.96</b>	<b>(5,652,197.04)</b>	<b>-36.20%</b>	<b>90,499,352</b>	<b>78,304,159</b>
Federal Capital Funding - RTA	2,058,594	4,007,173.79	1,948,579.79	94.66%	14,410,158	10,081,395
Federal Capital Funding - Maritime Only	586,417	0.00	(586,417.00)	-100.00%	4,104,919	694,215
Investment Income	6,247	129,795.77	123,548.77	1977.73%	43,727	1,025,355
<b>Subtotal Capital and Bond Resources</b>	<b>2,651,258</b>	<b>4,136,969.56</b>	<b>1,485,711.56</b>	<b>56.04%</b>	<b>18,558,804</b>	<b>11,800,965</b>
<b>Total Revenue</b>	<b>18,264,110</b>	<b>14,097,624.52</b>	<b>(4,166,485.48)</b>	<b>-22.81%</b>	<b>109,058,156</b>	<b>90,105,124</b>
Operating Reserve	0	2,305,867.77	2,305,867.77	100.00%	0	(3,379,988)
<b>Total Sources</b>	<b>18,264,110</b>	<b>16,403,492.29</b>	<b>(1,860,617.71)</b>	<b>-10.19%</b>	<b>109,058,156</b>	<b>86,725,136</b>

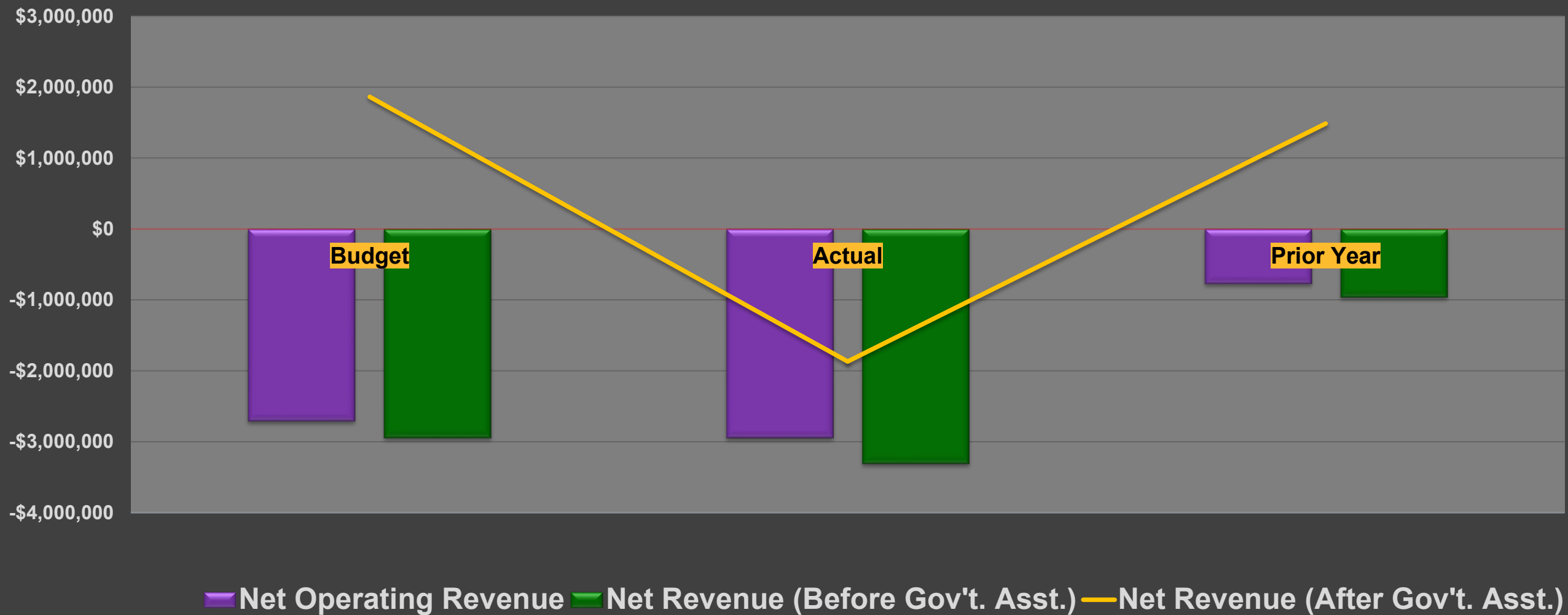




## ***OPERATING REVENUES (BUDGET, ACTUAL & PRIOR YEAR)***

RTA's two largest revenue sources are General Use Sales Tax (\$6.7M) and Passenger Fares (\$763K). The two combined make up 86.9% or \$7.5M of total revenue. Overall, total operating revenues for the month of July are \$8.6M.





## ***NET REVENUES (BEFORE AND AFTER GOVERNMENT ASSISTANCE)***

Net Revenue (Before Government Assistance) is -\$3.3M for the month of July. After applying the month's \$1.3M in Government Operating Assistance, Net Revenue is -\$1.9M for the month of July.

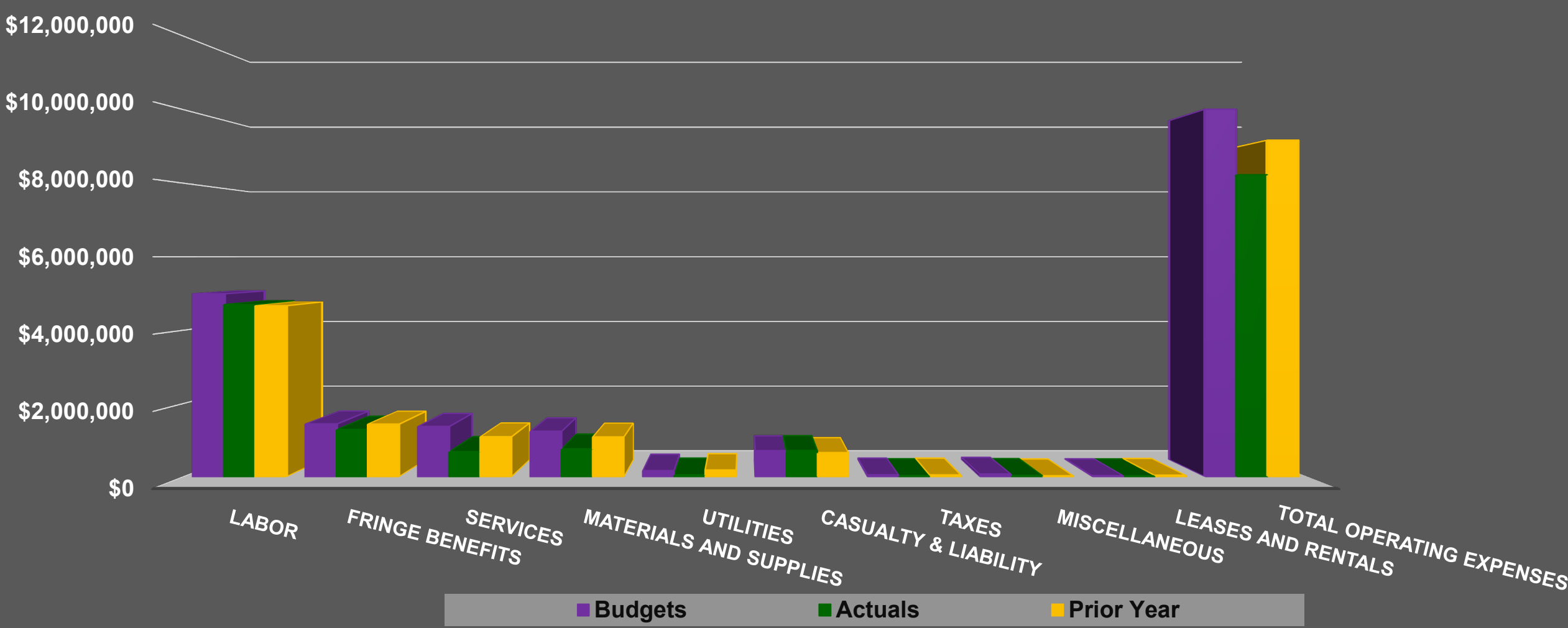


# July 2023 Summary of Uses

## Summary of Uses

	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Transit Operations	12,941,172	11,565,860.02	1,375,311.98	10.63%	71,889,924	66,279,288
TMSEL Legacy Costs	239,162	365,371.54	(126,209.54)	-52.77%	1,674,131	1,667,534
Maritime Costs	568,326	(104,158.00)	672,484.00	0.00%	3,885,951	2,447,586
Capital Expenditures - RTA	3,235,256	4,007,173.79	(771,917.79)	-23.86%	22,646,792	10,081,395
Capital Expenditures - Maritime Only	608,083	8,373.36	599,709.64	98.62%	4,256,581	3,115,733
FEMA Project Worksheet Expenditures	0	0.00	0.00	0.00%	0	0
Debt Service	672,111	560,871.58	111,239.42	16.55%	4,704,777	3,133,601
<b>Total Expenditures</b>	<b>18,264,110</b>	<b>16,403,492.29</b>	<b>1,860,617.71</b>	<b>10.19%</b>	<b>109,058,156</b>	<b>86,725,136</b>
Operating Reserve	0	0.00	0.00	0.00%	0	0
<b>Total Uses</b>	<b>18,264,110</b>	<b>16,403,492.29</b>	<b>1,860,617.71</b>	<b>10.19%</b>	<b>109,058,156</b>	<b>86,725,136</b>

Operating Expenses (Actual - \$11,565,860)



# Operating Expenses

Operating Expenses for the month of July are roughly \$11.6M. Labor and Fringe Benefits, the largest expenditure at \$9M, comprised 78% of this month's actual expenses. In total, Operating Expenses for the month of July show an increase of 20.2% from \$9.6M in June.





## ***OPERATING RESERVE***

The negative variance that resulted from Net Revenue (After Government Assistance of approximately \$1.3M) deducted \$2.3M from the Restricted Operating/Capital Reserve after the offset of \$561K in Debt Service.





# Procurement

Purchase Orders Less than \$100K  
(August 1, 2023 – August 31, 2023)

PURCHASE ORDER #	VENDOR	COST CENTER	COSTER CENTER DESCRIPTION	TRANS	REFERENCE	ORDER TOTAL
915185	ADT Commercial LLC	1284306	Building Maintenance	8/1/2023	Fire Alarm Panel Repairs	\$ 2,038.50
915184	Shi International	1290002	IT	8/1/2023	Software Licensing	\$ 28,173.93
915188	Purple Monkey	1760002	Marketing	8/3/2023	Ferry Opening	\$ 2,975.00
915190	Tennant Sales	1430099	Streetcar Maintenance	8/3/2023	Equipment Repairs	\$ 3,695.00
915191	Reliable Transmission Services	1430002	Bus Maintenance	8/3/2023	Bus Repairs	\$ 9,026.88
915187	Overhead Door Company	1284399	Building Maintenance	8/2/2023	Building Repairs	\$ 61,840.00
915186	IK Solutions	1290002	IT	8/2/2023	Software Licensing	\$ 43,914.11
915193	SERVPRO of Metairie	1284302	Building Maintenance	8/4/2023	Water Mitigation ID Center	\$ 17,000.00
815195	Cleaning Concierge	1460099	Safety	8/7/2023	Needle Cleanup	\$ 2,769.00
915199	ABC Parts Source	1284302	Building Maintenance	8/8/2023	Fuel Nozzle	\$ 10,674.85
915200	New Flyer	1410002	Training	8/9/2023	Training	\$ 7,894.80
914658-002	The MKJ Group	1290002	IT	8/7/2023	Consultant	\$ 20,000.00
915201	Safety Zone Specialists	1460099	Safety	8/10/2023	Safety Materials	\$ 3,727.50
915203	Tennant Sales	1430099	Streetcar Maintenance	8/10/2023	Bus Repairs	\$ 5,545.58
915206	Crescent Decal	1430099	Streetcar Maintenance	8/10/2023	Bus Repairs	\$ 2,185.00
912771-012	SEAL	1330099	Safety	8/10/2023	Ferry Csft Security	\$ 15,048.00
915213	Larry Nobles Wrecker Sales	1430006	Bus Maintenance	8/14/2023	Bus Repairs	\$ 2,351.87
915215	Cummins	1430002	Bus Maintenance	8/14/2023	Bus Repairs	\$ 38,686.10
913425	TASC	1770002	HR	8/14/2023	Employment Background	\$ 25,000.00
913176-002	Overhead Doors	1284302	Building Maintenance	8/15/2023	Bay Door Replacement	\$ 36,285.51
915220	Tri State Refrigeration	1450006	Bus Maintenance	8/16/2023	Bus Repairs	\$ 5,661.27
915222	Creative Bus Sales	1450006	Bus Maintenance	8/18/2023	Bus Repairs	\$ 3,067.83
912398-009	Retif Oil& Fuel	1430099	Bus Maintenance	8/18/2023	Fuel Services	\$ 45,000.00



# Procurement (cont.)

Purchase Orders Less than \$100K  
(August 1, 2023 – August 31, 2023)

PURCHASE ORDER #	VENDOR	COST CENTER	COSTER CENTER DESCRIPTION	TRANS	REFERENCE	ORDER TOTAL
915233	NAPA	1430002	Bus Maintenance	8/24/2023	Bus Repairs	\$ 6,734.17
915232	ATR	1450006	Bus Maintenance	8/24/2023	Bus Repairs	\$ 4,545.00
914091-009	BRC Construction	1284399	Building Maintenance	8/23/2023	On Call Services	\$ 95,000.00
915230	Dell Marketing	1290002	IT	8/24/2023	Software Licensing	\$ 97,539.20
915239	Truck & Transportation	1430006	Bus Maintenance	8/31/2023	Bus Repairs	\$ 2,900.00
915243	New Flyer	1430002	Bus Maintenance	8/31/2023	Bus Repairs	\$ 5,794.99
915244	Kenworth	1430002	Bus Maintenance	8/31/2023	Bus Repairs	\$ 5,611.33
915248	Jasper Engine	1450006	Bus Maintenance	8/31/2023	Bus Repairs	\$ 4,206.00
915247	Tri State Refrigeration	1430002	Bus Maintenance	8/31/2023	Bus Repairs	\$ 2,301.68
915238	Kenworth	1430002	Bus Maintenance	8/31/2023	Training	\$ 5,150.00

**\$ 622,343.10**

***Questions?***







# Agenda

## 5. Consent Agenda

Cooperative Endeavor Agreement (CEA) between the Parish of Jefferson (JP) and Regional Transit Authority for mobile Ticketing integration (Le Pass) (REVISED)	23-126
Change Order to Purchase Non-Revenue Support Vehicles: 7 Dodge RAM Trucks	23-129
Purchase of New Flyer Proprietary Parts	23-131
Change Order for Facility Maintenance & Construction Support Services with BRC Construction Group, LLC	23-135
New Contract to Purchase a Welding Truck	23-139
Strategic Mobility Plan – 2023 Update #1	23-140
Cooperative Endeavor Agreement (CEA) between the Parish of St. Bernard Government and the RTA	23-149



# **Agenda**

## **6. Procurements**

### **A. Authorizations:**

Service Trucks Purchase: 2 Non-Revenue Service Vehicles 23-146

Cooperative Endeavor Agreement (CEA) #2 between Jefferson Parish to Permit an RTA Information Kiosk at the Wilty Terminal 23-148

Purchase of Non-Service Vehicles: Six (6) 3500 Series Trucks 23-150

Transfer Hubs Programming 23-152

Purchase of Two (2) 15-Passenger Service Vans 23-154



# **Agenda**

## **6. Procurements cont'd**

### **B. Amendments:**

Canal Street Ferry Terminal Project: Amendment Request to  
Woodward-APC's Contract 23-124

Amendment to CEA with Audubon Commission for additional  
Riverfront enhancements 23-156

### **C. Ratifications:**

Ratification of Contract Award for RTA Parametric Insurance  
Coverage [2023-2024] 23-151

### **D. Grants:**

FY23 TOD Pilot Program Grant Application 23-157



# Parametric Insurance Coverage

- Parametric insurance is a non-traditional insurance product, offering pre-specified payouts based upon a trigger event. It covers all losses from an event – business interruption, property, and casualty.
- For named storms, parametric insurance utilizes wind speed as the trigger event.
- Our insurance limit of \$4 million is divided equally across the New Orleans metro area with a total of 32 “pins”. Each pin has a maximum insurance coverage of \$125,000.
- During a storm, the maximum sustained wind at each of these pins is calculated by Moody’s Analytics Company.



Parametric Insurance Payout Table	
	\$4,000,000 limit Per Occurrence/Term Aggregate
Intensity	Payout % of Limit
<65	0%
65	5%
70	10%
75	15%
80	20%
85	25%
90	30%
95	40%
100	50%
105	65%
110	80%
115	100%
120	100%
125+	100%
Premium:	\$232,000
SLTax:	\$11,252
Total:	\$243,252
Rate-on-Line:	5.80%





**Asset Locations and Calculation Points:**



**Historical Payout Examples:**

	Min	Max	Payout
2021 Ida	68.8	115.0	\$1,500,000
2020 Zeta	56.0	81.1	\$515,625
2008 Gustav	63.6	66.7	\$148,438
2005 Katrina	78.3	90.9	\$109,750

***Questions?***





# **Agenda**

## **6. Procurements cont'd**

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## ***Agenda***

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



## ***Agenda***

# **8. Audience Questions and Comments**

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



## **Agenda**

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

Ernest N. Morial New Orleans Exhibition Hall Authority vs.  
The Regional Transit Authority (Number 2021-04470)

Gerard Guter

ULU Local 100

Personnel Matters



## ***Agenda***

# **10. Adjournment**