




January 24, 2023

New Orleans Regional Transit Authority

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, January 24, 2023, at 10:00 a.m. Please be aware that wearing masks in the boardroom is encouraged.

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





Agenda

1. Call to Order

2. Roll Call

3. Consideration of Meeting Minutes

[Board of Commissioners Minutes – December 13, 2022]

23-008



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

Jefferson Parish Transit Report

- **Mardi Gras 2023**

Jefferson Transit announces its bus service changes for the 2023 Mardi Gras season effective Sunday, February 5th → Tuesday, February 21, 2023. Pamphlets will be made available on all JP-Transit buses notifying riders of Parade detours.

Please visit us at www.jptransit.org for up-to-date Rider Alerts.

Please visit www.mardigrasneworleans.com/parades/ for the Orleans Parish parade schedule.

- **New Eastbank Bus Administration and Maintenance Facility**

- **December Bus Ridership Totals:**

WESTBANK = 45,108

MTS RIDERSHIP = 4,440

EASTBANK = 67,737

BUS ACCIDENTS = Non-Preventable 5 / Preventable 0

MTS ACCIDENTS = 1 non-preventable accident



4. Reports

E. RTA General Counsel's Report



Agenda

4. Reports

F. RTA Interim Chief Executive Officer's Report

BRT Outreach

- Two bus tours with community stakeholders and elected officials to learn the proposed route.
- Three community meetings in Orleans Parish this week.
- Beginning Jefferson Parish outreach - starting with Jefferson Parish District #1

**Monday,
January 23**
5:30-6:30 PM

Algiers Regional Library
3014 Holiday Drive
New Orleans, LA 70131

**Tuesday,
January 24**
6:00-7:00 PM

Cornerstone UMC Church
5276 Bullard Avenue
New Orleans, LA 70128

**Wednesday,
January 25**
6:00-7:00 PM

University of New Orleans
Newman Center
2000 Lakeshore Drive
New Orleans, LA 70122

January Service Pick

1. Extending the #11 Magazine to serve both the bus hub and Canal Street/French Quarter.
2. Formalizing the extension of #66 Hayne Loop to serve SUNO and UNO.
3. Additional stops for all buses traveling on Rampart (#6, #55, and #9) to improve access the French Quarter.



Questions?





Agenda

4. Reports

G. RTA Chief of Staff Legislative Update

Legislative Update

- City Council Transportation Committee Meeting – 2/24
- BRT legislative outreach with City Council and the New Orleans delegation
- Jefferson Parish District 1 and JeT to begin specific BRT outreach in JP.
- Beginning the process to formalize our specific strategy to address our Ferry Funding fiscal cliff in 2024

Questions?





Agenda

4. Reports

H. Operations Update



01/12/2023

Regional Transit Authority

Operations Monthly Report

Total Ridership - NOVEMBER 2022

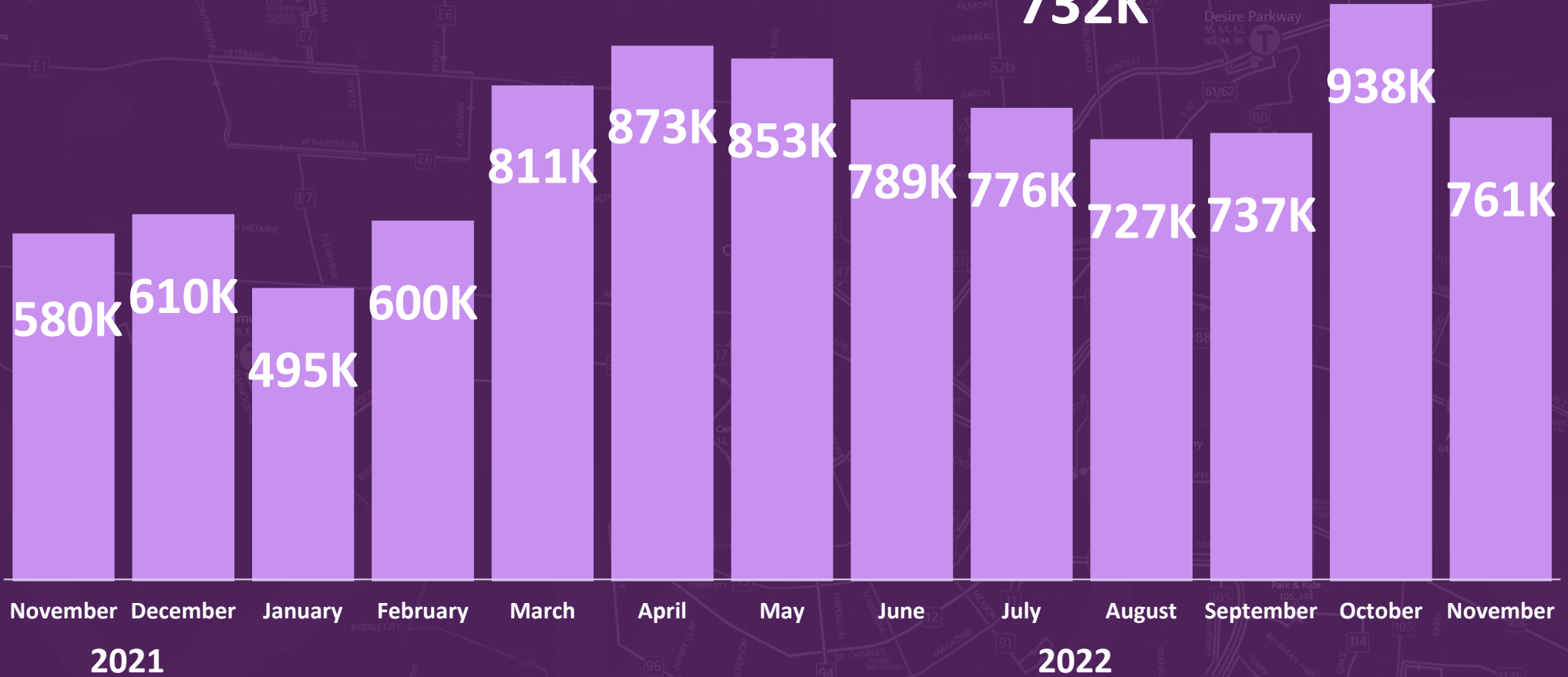
November Ridership

761K

Monthly Average

(Rolling 12-month)

732K

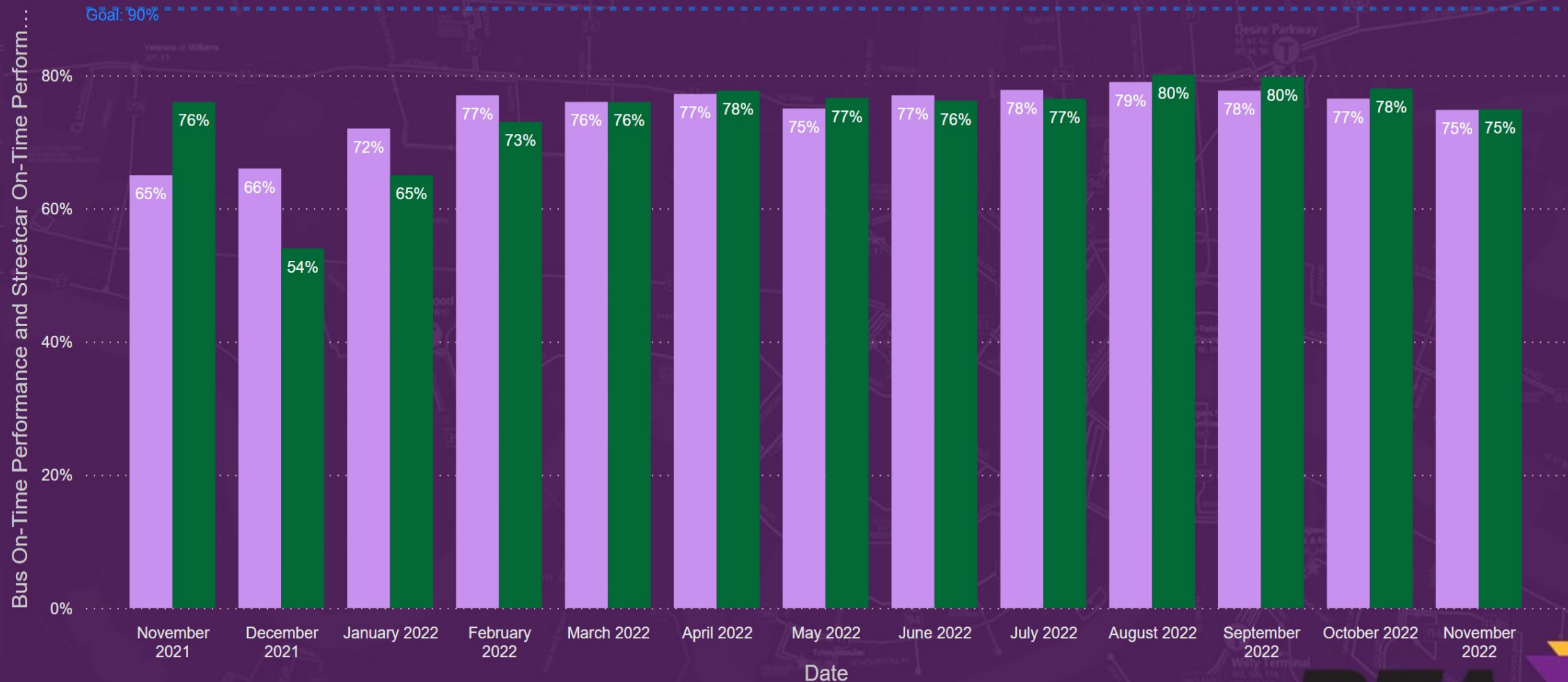


RTA



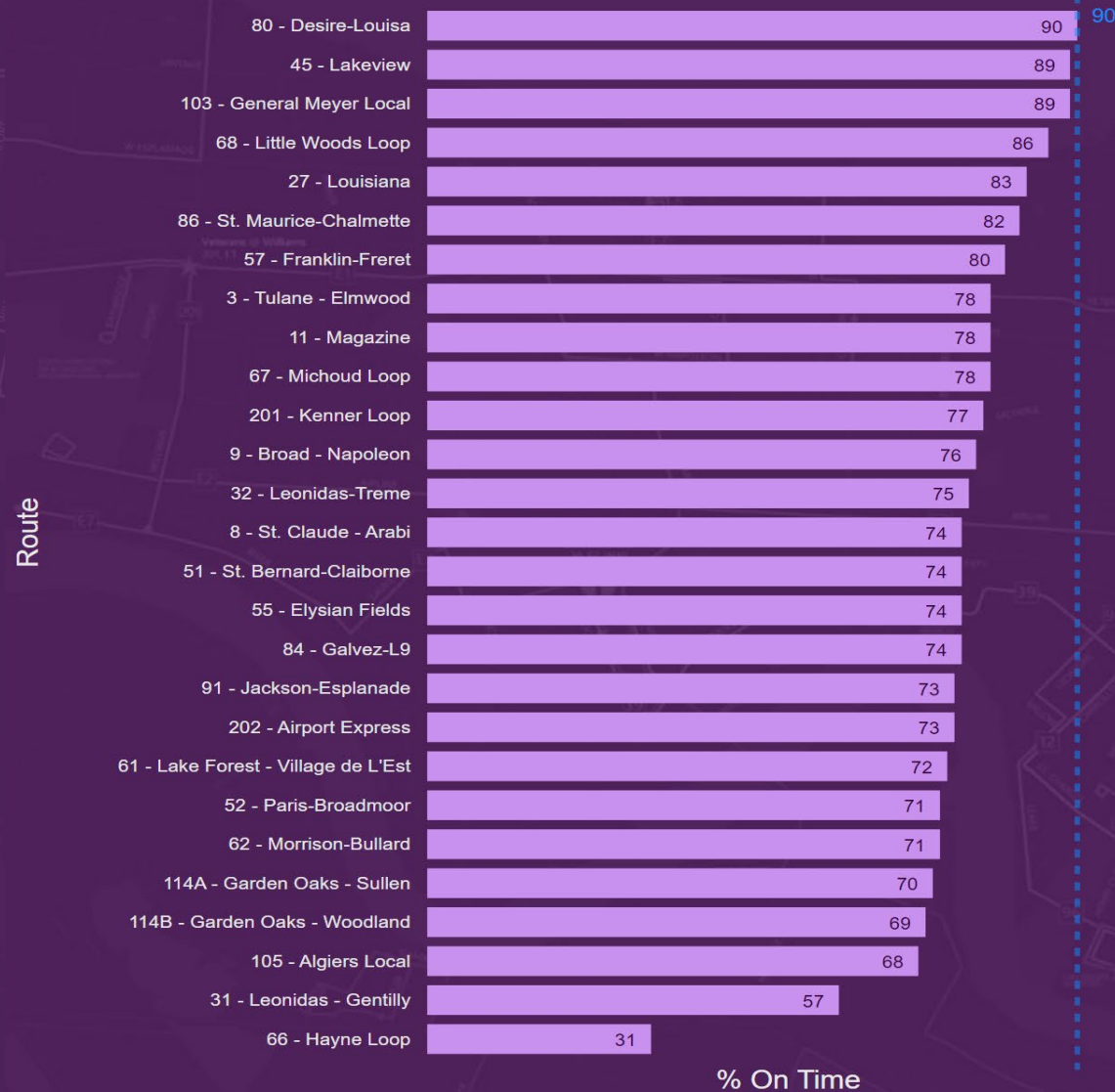
On-Time Performance by Mode: NOVEMBER - 2022

● Bus On-Time Performance ● Streetcar On-Time Performance

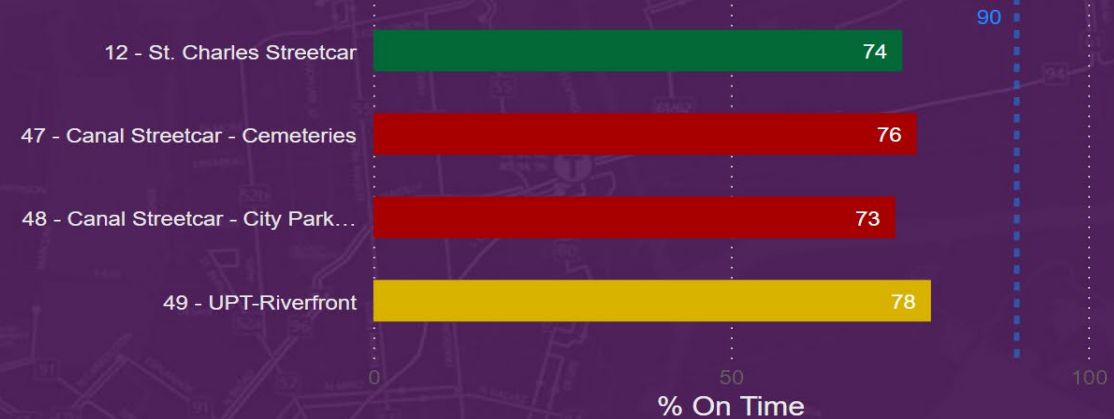


On-Time Performance by Route : NOVEMBER 2022

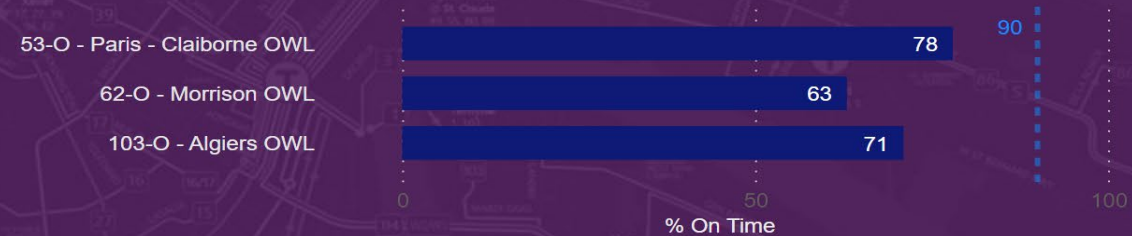
% On Time by Route - Bus



% On Time by Route - Streetcar



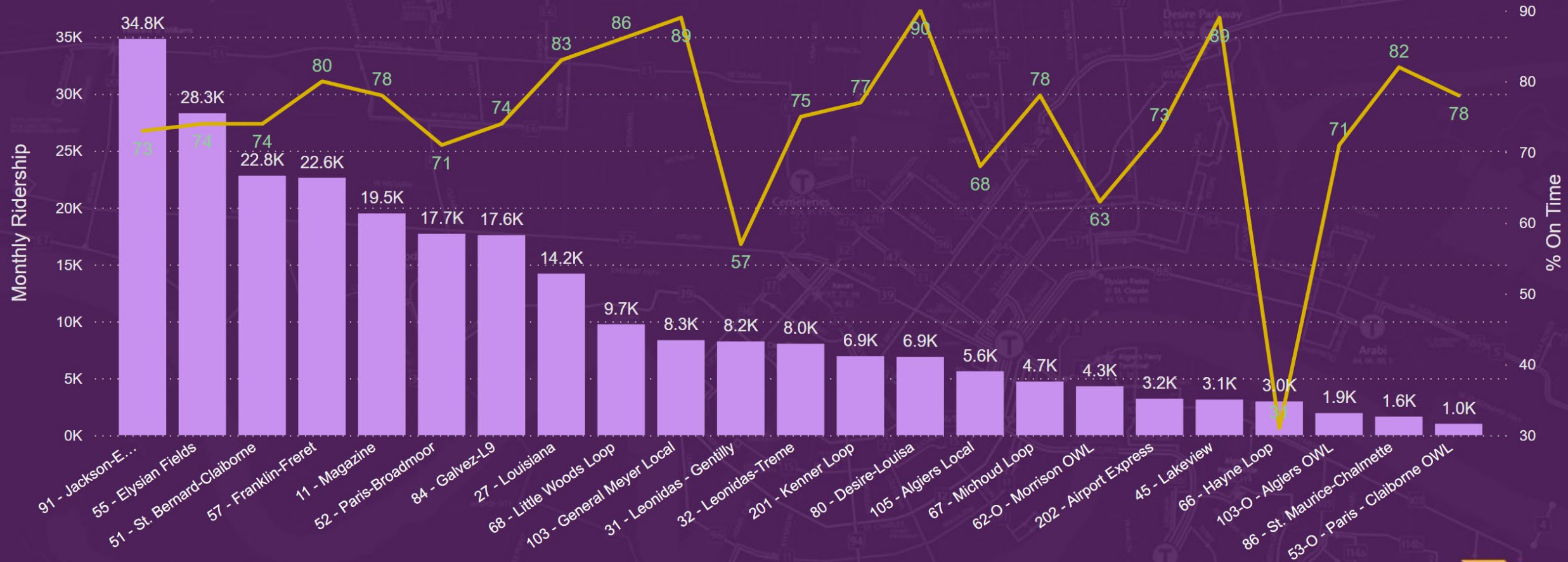
% On Time by Route - Owl Routes



Ridership Productivity: BUS NOVEMBER 2022

Ridership and OTP by Route - Bus

● Monthly Ridership ● % On Time

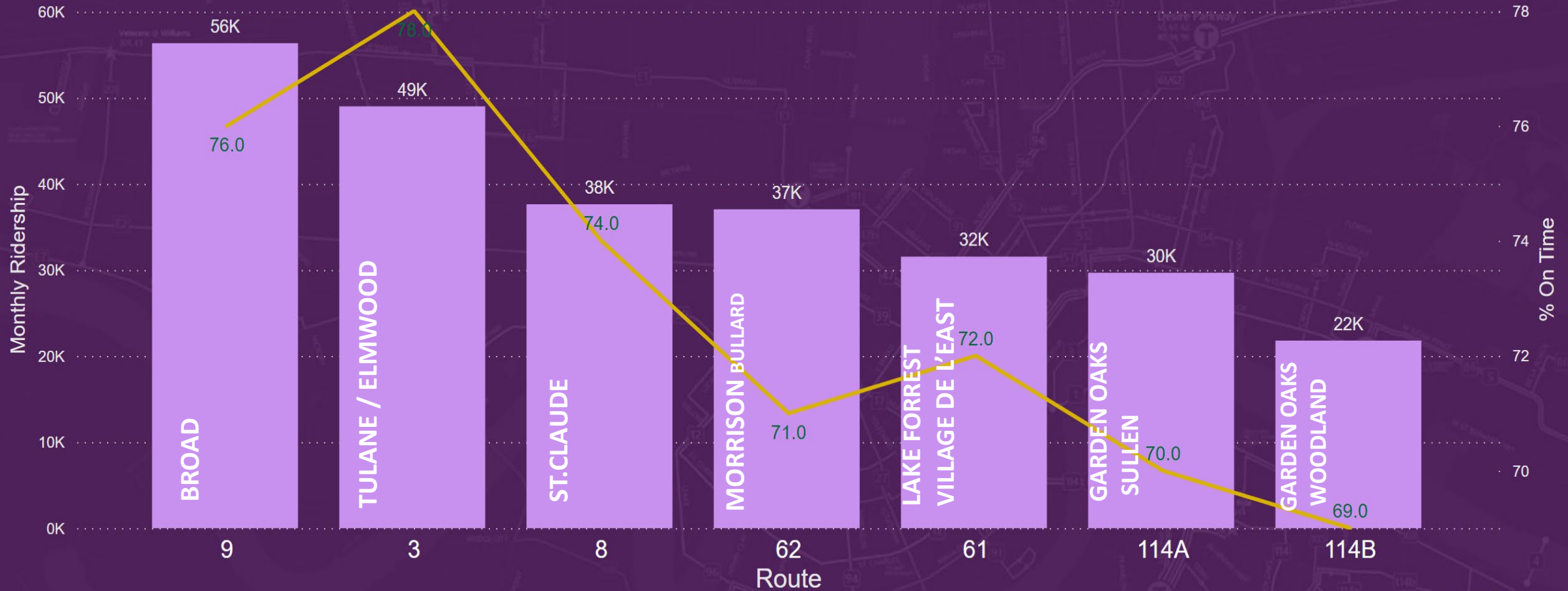


Clever

High Frequency Routes: BUS NOVEMBER 2022

Ridership and OTP by Route - High Frequency Bus

● Monthly Ridership ● % On Time

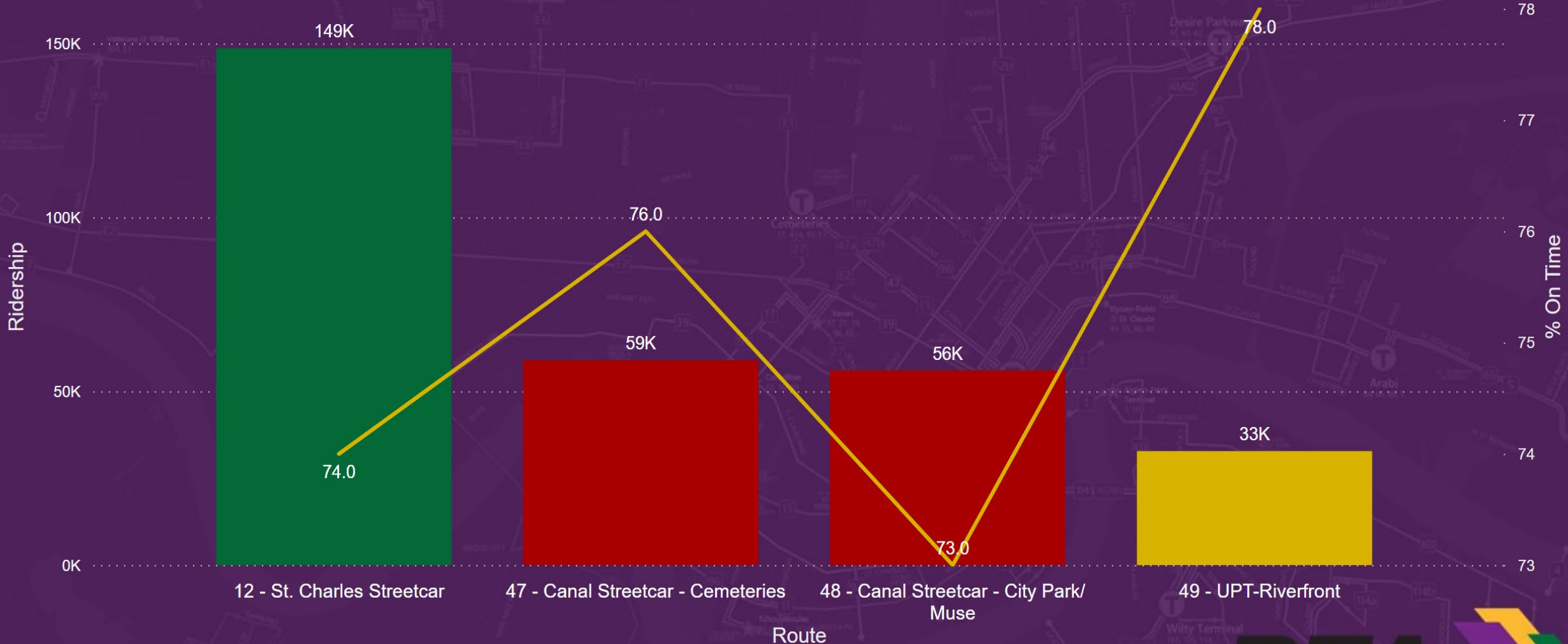


Ridership by Route: STREETCAR

NOVEMBER 2022

Ridership by Route - Bus

● Ridership ● % On Time



Service Delivery NOVEMBER 2022



BUS TOTAL

SCHEDULED
REVENUE HOURS

47,097.42

ACTUAL
REVENUE HOURS

45,188.92

% of REVENUE
HOURS COMPLETED

94%

ST. CHARLES

4,745.50

4,445.15

95%

RIVERFRONT/UPT

1,601.50

1,367.07

85%

CANAL



STREETCAR TOTAL

11,046.17

10,207.93

92%

SYSTEM TOTAL

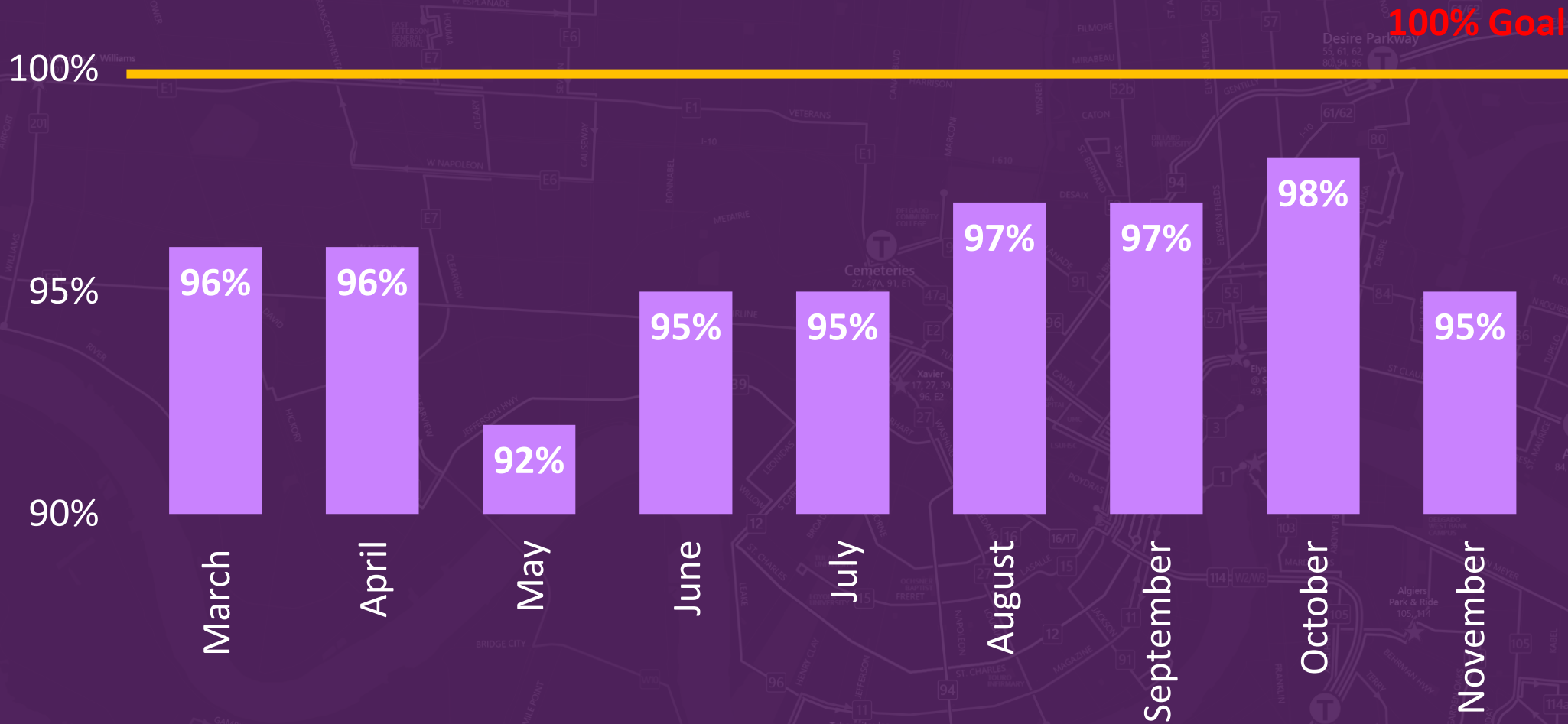
58,144

55,396

95%

Service Delivery Year-to-Date

MARCH 2022 TO NOVEMBER 2022



Monthly Fixed Route Detours

NOVEMBER 2022

Temporary Detours

- | | |
|-------------------------------------|----------------------------------|
| # 08 St. Claude - Arabi | # 66 Hayne |
| # 09 Broad - Napoleon | # 67 Michoud |
| # 11 Magazine | # 80 Desire/Louisa |
| # 27 Louisiana | # 84 Galvez |
| # 31 Leonidas Gentilly | # 86 St. Maurice - Chalmette |
| # 32 Leonidas - Treme | # 88 St. Claude/Jackson Barracks |
| # 51 St. Bernard - Claiborne | # 91 Esplanade |
| # 52 Paris Avenue - Broadmoor | # 103 General Meyer Local |
| # 55 Elysian Fields | # 105 Algiers Local |
| # 57 Franklin - Freret | # 114A Garden Oaks - Sullen |
| # 61 Lake Forrest –Village de L'Est | # 114B Garden Oaks - Woodland |
| # 62 Morrison - Bullard | # 202 Airport Express |

Long Term Detours

- # 31 Leonidas Gentilly
- # 32 Leonidas Treme
- # 84 Galvez
- # 105 Algiers

24 of the 28 Bus Service Routes were affected by Temporary Detours: **85.7 %**

4 of the 4 Streetcar Service Routes were affected by Temporary Service Delays: **100 %**

4 of the 32 Bus and Streetcar Service Routes are affected by Long-Term Detours: **12.5 %**

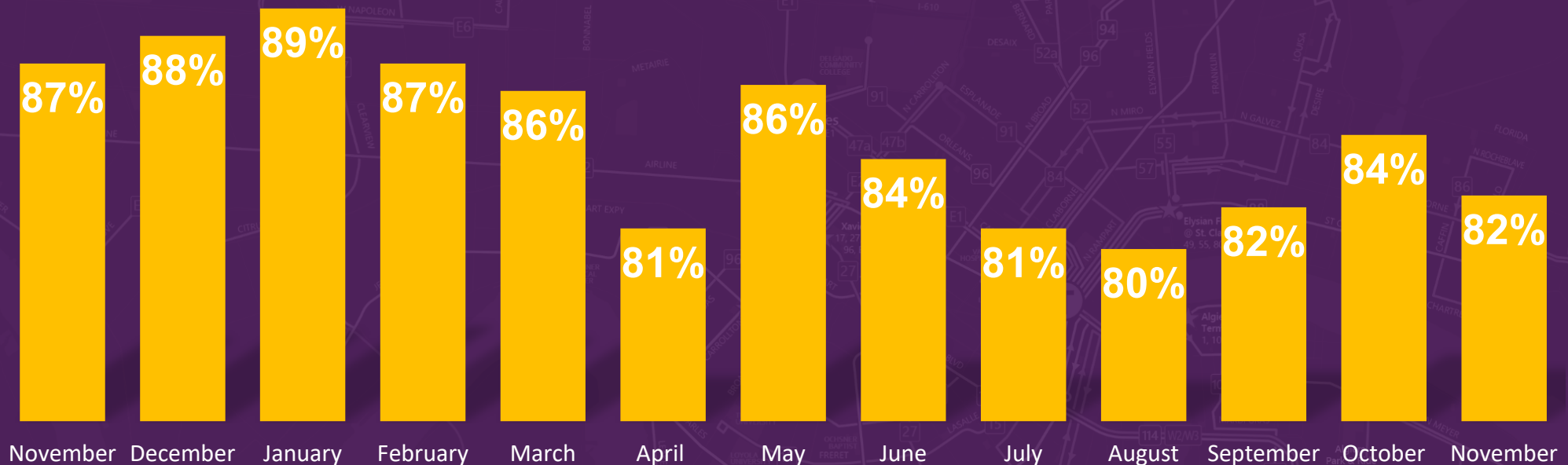


On-Time Performance - Paratransit

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

GOAL:
> 90%

Goal:
90%



2021

2022

RTA



Top Operators: On-Time Performance

NOVEMEBR 2022



BUS

Sandra Santiago, Badge # 1710
Michael Carter, Badge # 1413
Carl Foucha, Badge # 1778
Karen Washington, Badge #1419
Dale Hughes, Badge # 1664
Andrea Scales, Badge #1542
Karl Landry, Badge #1112
Clarence Dorsey, Badge # 1454
Dwayne Rothschild, Badge #1923
Myron Hughes, Badge # 1508



STREETCAR

Sean Sawyer, Badge # 668
Raymond Payton, Badge # 649
Darryl Moon, Badge # 469
Lana Trim-Clementin, Badge # 623
Paris Brown, Badge #679
Gerald Hawkins, Badge # 613
Kenyon Angeletti, Sr. Badge # 787
Errol Broussard, Badge # 644
Kenneth Allemand, Badge #699
Kenna Short, Badge #781



PARATRANSIT

James Holloway, Badge # 2322
Henry Jones, Badge # 2347
Eric Barra, Badge # 2304



Questions?





Agenda

4. Reports

I. RTA Chief Financial Officer's Report

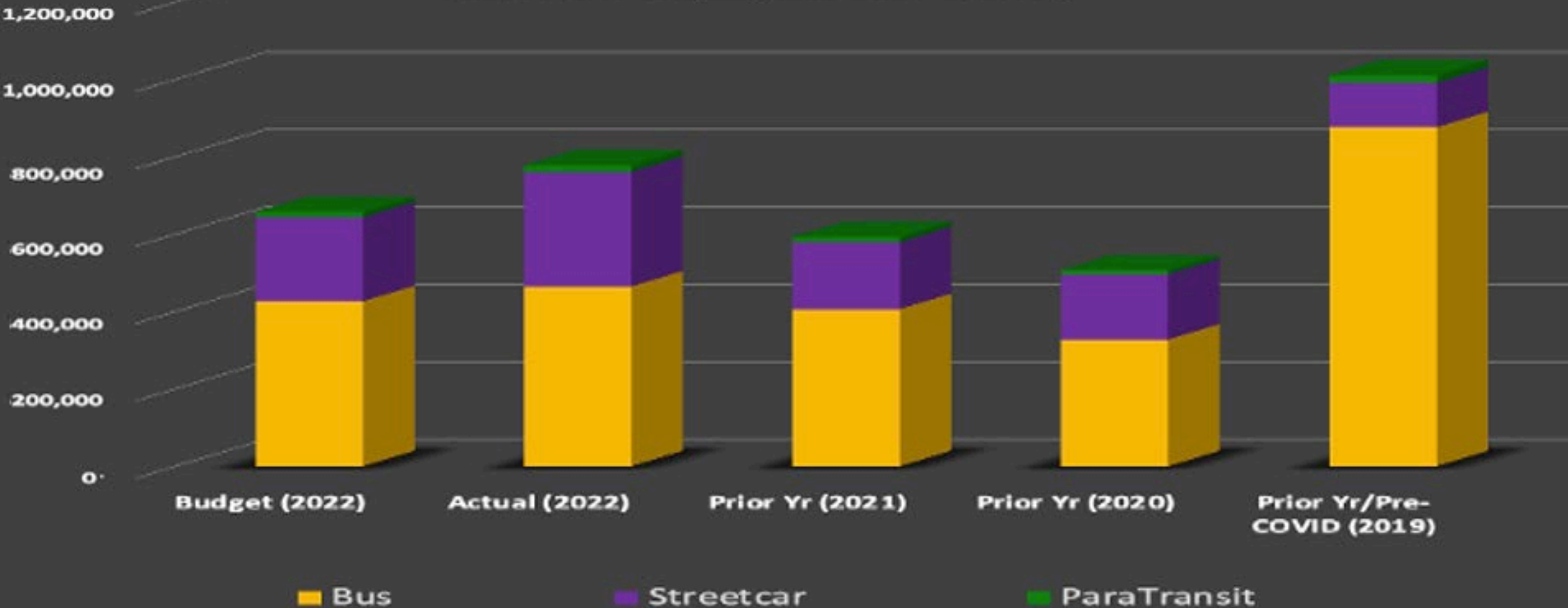


01/12/2023

Regional Transit Authority

November 2022 Financials

Ridership (All Modes)



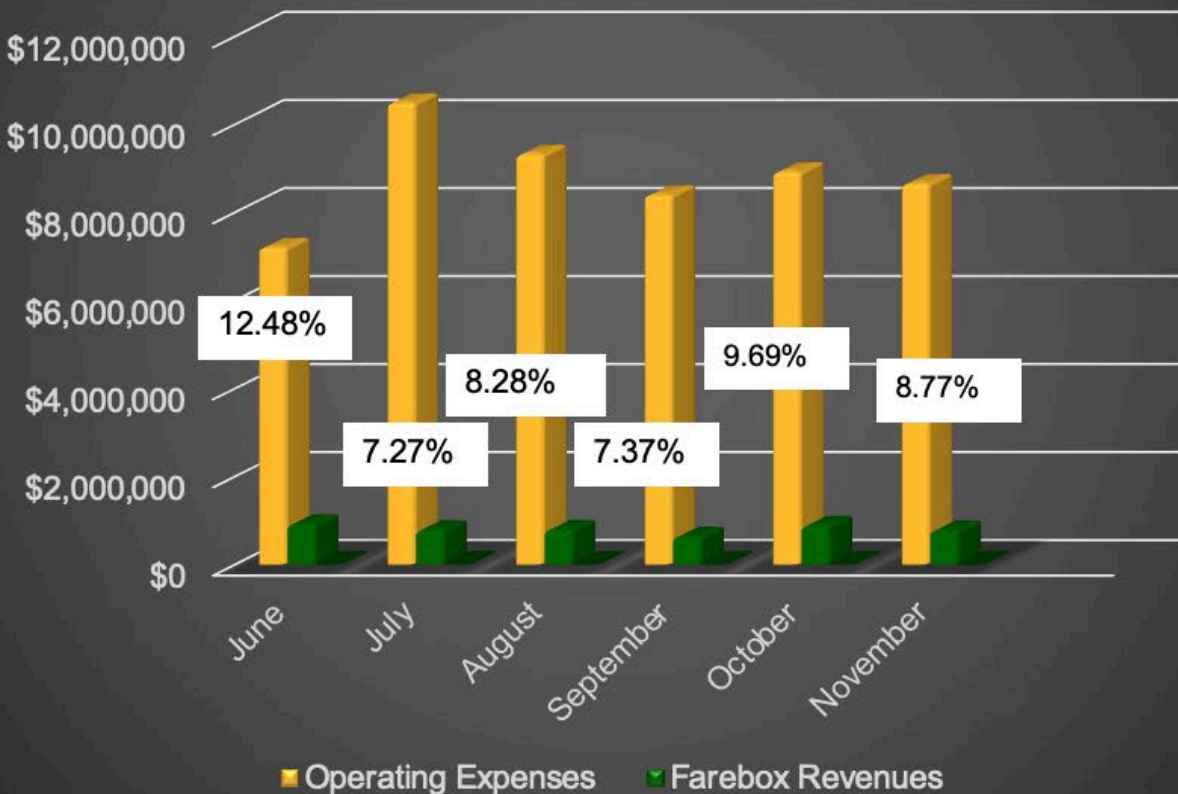
Ridership

Ridership in November decreased by 18.5% compared to October 2022 actuals. Through November, total system ridership (bus, streetcar, and paratransit) was 778K, 31% exceeding November 2021 actuals (593K), 23% below November 2019 pre-COVID actuals (1M), and 18% above the forecast.

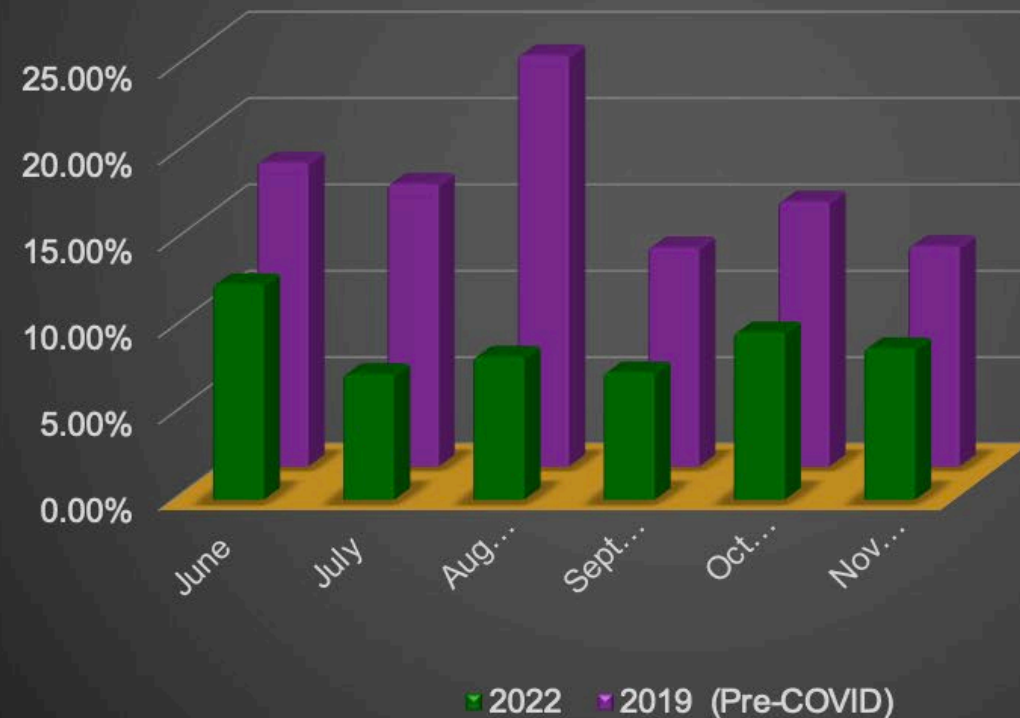
The results show improved but mixed results across the spectrum.



CY 2022 Total Operating Expenses, Farebox Revenue & Farebox Recovery



Farebox Recovery Rates 2022 vs 2019 (Pre-COVID)

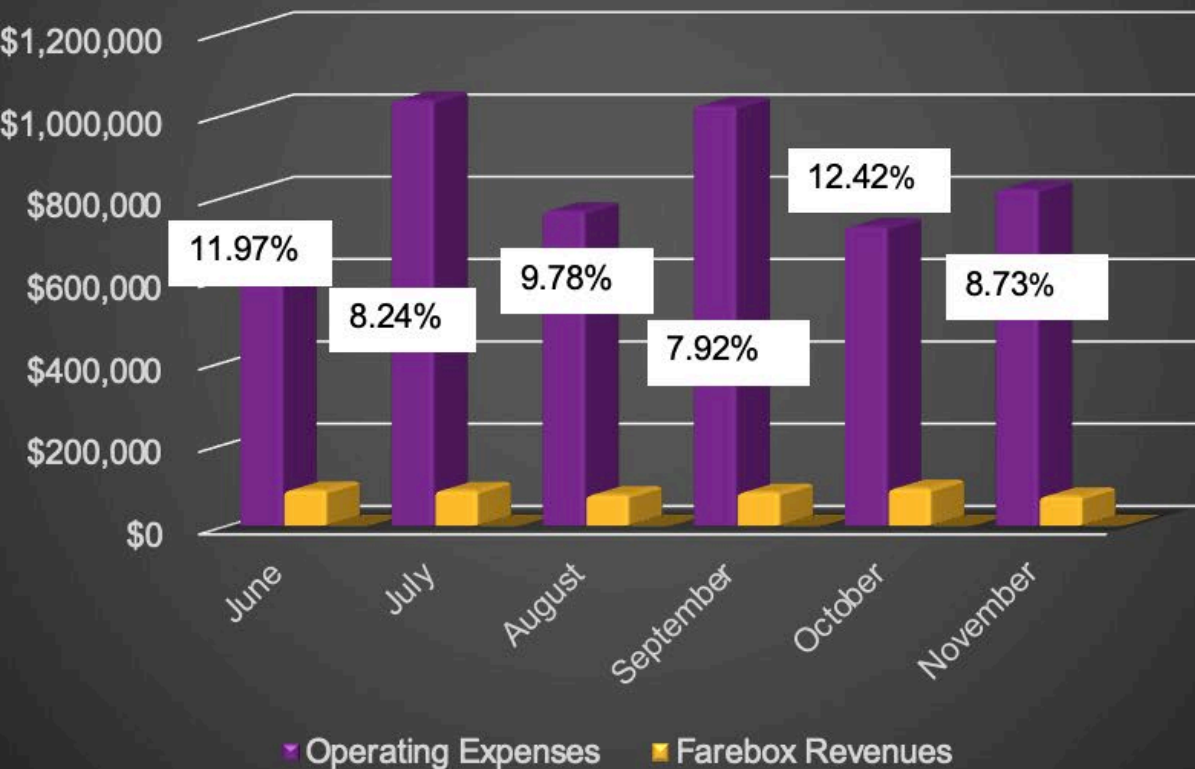


Farebox Recovery Rates 2022 vs. 2019 (Pre-COVID)

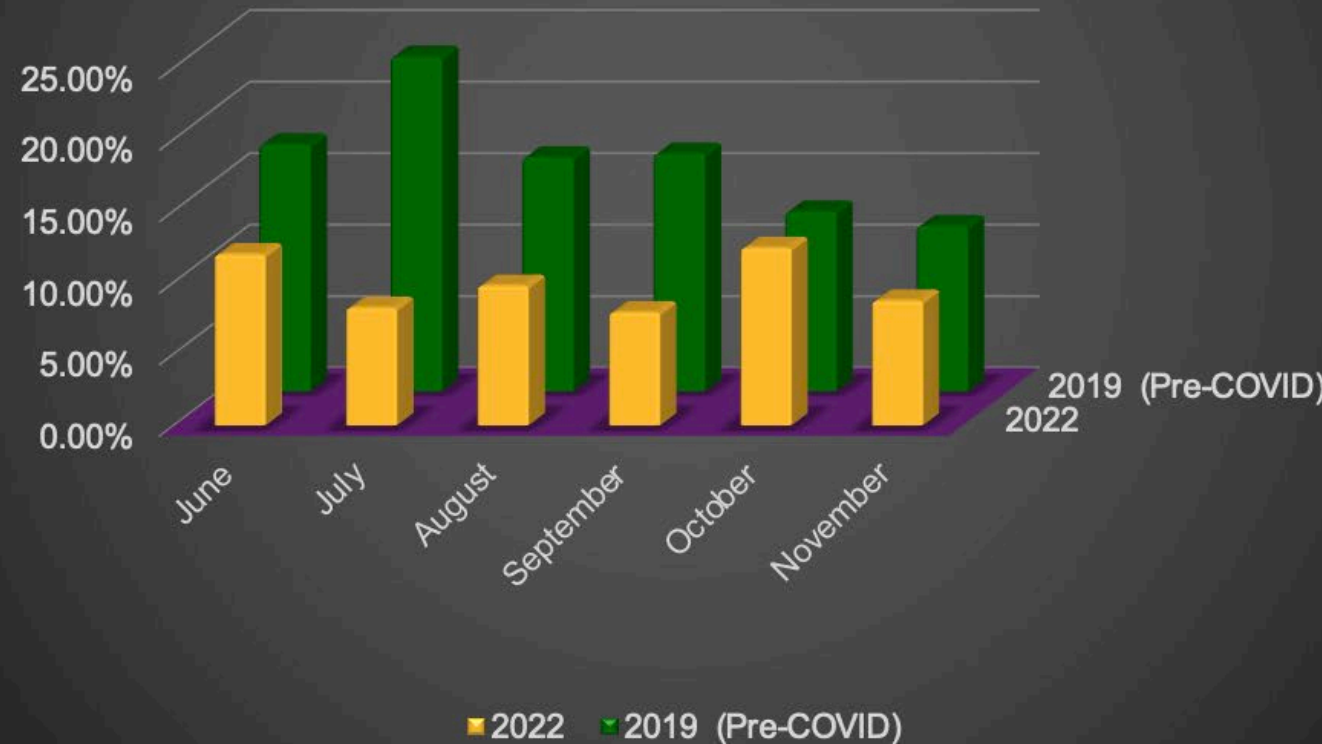
Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. November's farebox recovery rate decreased slightly from 9.69% in the prior month to 8.77%; a total decrease of less than 1%. The farebox recovery rate for November 2019 (Pre-COVID) was 12.76%.



FERRY CY 2022 Total Operating Expenses, Farebox Revenue & Farebox Recovery



FERRY Farebox Recovery Rates 2022 vs 2019 (Pre-COVID)



FERRY- Farebox Recovery Rates 2022 vs. 2019 (Pre-COVID)

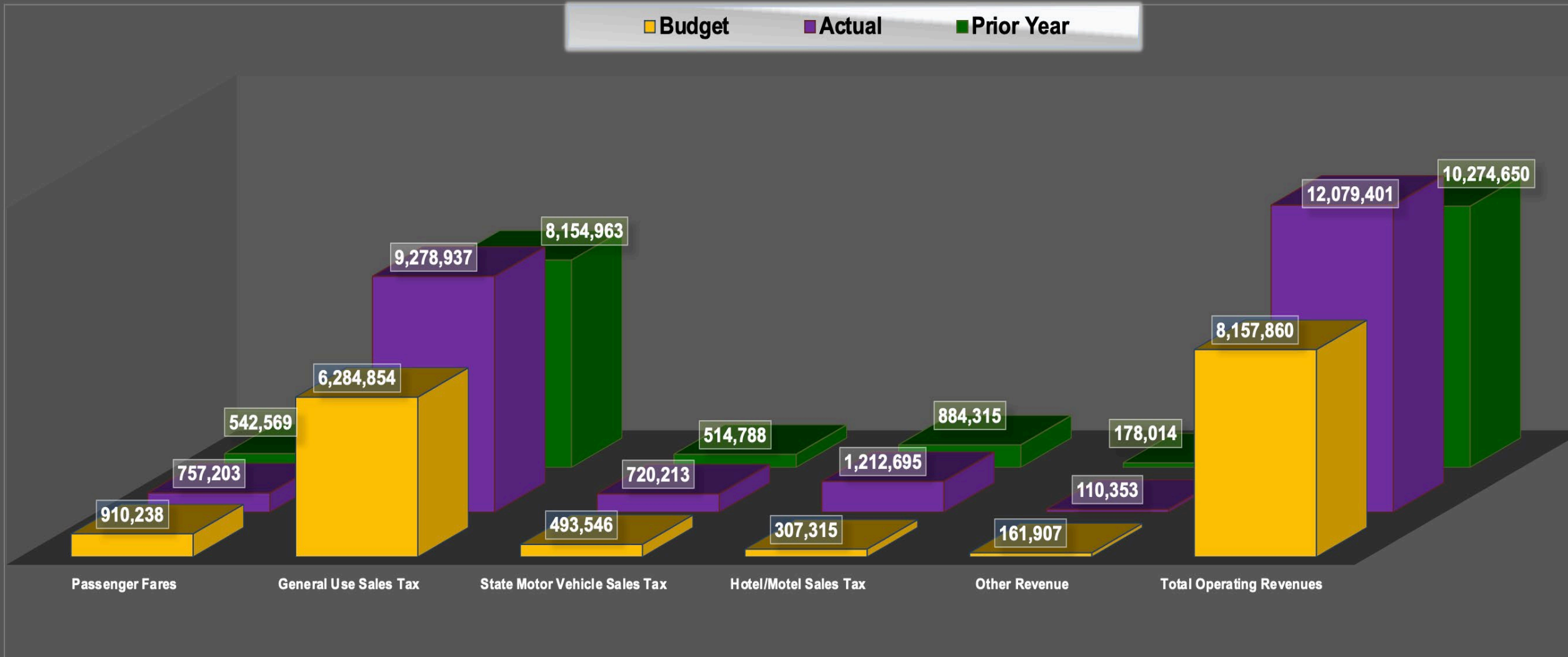
The decrease in farebox recovery to 8.73% in November from 12.42% in October is a result of decrease in passenger revenues and an increase in operating expenses from the prior month. Fare revenues continue to offset a small percentage of operating costs.



November 2022 Summary of Sources

SUMMARY OF SOURCES

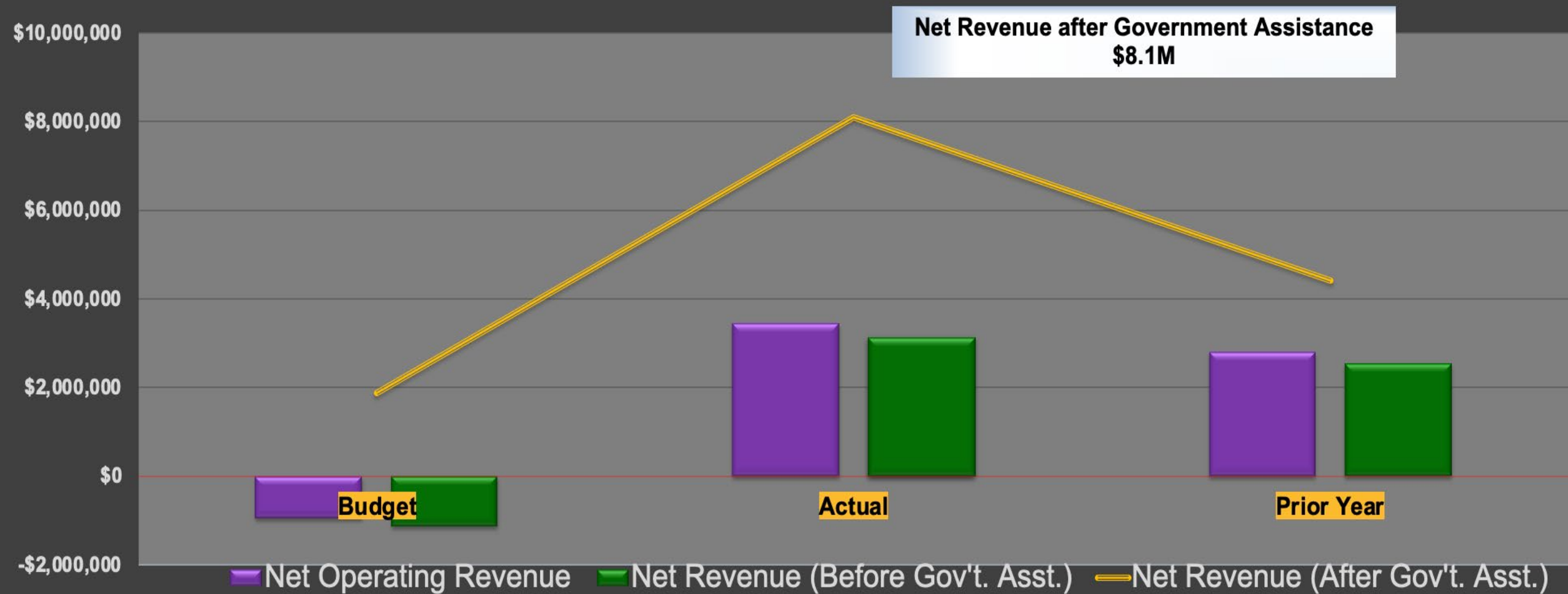
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	7,085,715	11,211,844.98	4,126,129.98	58.23%	77,164,082	96,010,341
Government Assistance	3,339,563	5,289,952.09	1,950,389.09	58.40%	34,642,169	25,513,403
Sales Tax and Government Assistance	10,425,278	16,501,797	6,076,519.07	58.29%	111,806,251	121,523,744
Passenger Fares	910,238	757,203.06	(153,034.94)	-16.81%	8,671,158	8,657,640
Other Operating Revenues	161,907	110,352.79	(51,554.21)	-31.84%	1,452,058	2,795,667
Subtotal Transit Operations	1,072,145	867,555.85	(204,589.15)	-19.08%	10,123,216	11,453,307
Total Operating Revenues	11,497,423	17,369,352.92	5,871,929.92	51.07%	121,929,467	132,977,051
Federal Capital Funding - RTA	1,861,476	972,505.73	(888,970.27)	-47.76%	28,369,701	11,631,303
Federal Capital Funding - Maritime Only	1,223,004	229,244.35	(993,759.65)	-81.26%	13,453,044	6,690,600
Investment Income	2,040	78,763.49	76,723.49	100.00%	22,440	287,233
Subtotal Capital and Bond Resources	3,086,520	1,280,513.57	(1,806,006.43)	-58.51%	41,845,185	18,609,136
Total Revenue	14,583,943	18,649,866.49	4,065,923.49	27.88%	163,774,652	151,586,186
Operating Reserve	(863,697)	(7,026,997.07)	(6,163,300.07)	713.60%	(1,288,635)	(28,550,037)
Total Sources	13,720,246	11,622,869.42	(2,097,376.58)	-15.29%	162,486,017	123,036,149



Operating Revenues (Budget, Actual & Prior Year)

RTA’s two largest revenue sources are General Use Sales Tax (\$9.3M) and Fare Revenue (\$757K). The two combined make up 83% or \$10M in total revenue. Overall, total operating revenues for the month of November are \$12M. Passenger Fares for November decreased by 12% or \$106K compared to the previous month of October actuals (\$863K).





Net Revenues (Before and After Government Assistance)

Net Revenue (Before Government Assistance) is \$3.1M for the month of November. After applying \$5.3M in Government Operating Assistance, Net Revenue ended with 8.1M or a positive variance of 330% for the month of November (compared to the budget of \$1.9M).

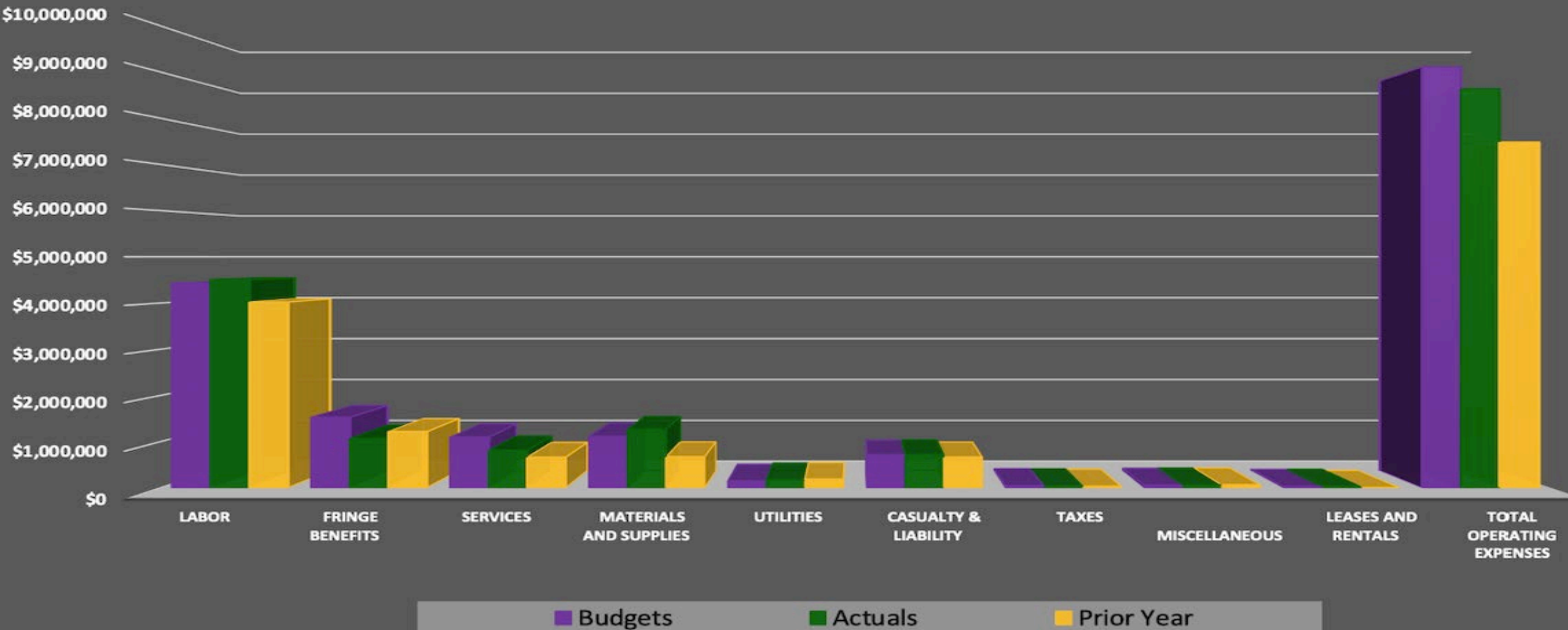


November 2022 Summary of Uses

Summary of Uses

	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Transit Operations	9,113,553	8,635,158.36	478,394.64	5.25%	103,650,179	92,980,049
TMSEL Legacy Costs	177,050	316,875.11	(139,825.11)	-78.97%	1,947,550	2,744,360
Maritime Costs	328,254	317,792.33	10,461.67	0.00%	3,879,544	(3,114,957)
Capital Expenditures - RTA	1,752,080	972,505.73	779,574.27	44.49%	27,494,533	11,631,303
Capital Expenditures - Maritime Only	1,568,143	816,273.39	751,869.61	47.95%	17,249,573	12,955,909
FEMA Project Worksheet Expenditures	109,396	0.00	109,396.00	100.00%	875,168	0
Debt Service	671,770	564,264.50	107,505.50	16.00%	7,389,470	5,839,485
Total Expenditures	13,720,246	11,622,869.42	2,097,376.58	15.29%	162,486,017	123,036,149
Operating Reserve	0	0.00	0.00	0.00%	0	0
Total Uses	13,720,246	11,622,869.42	2,097,376.58	15.29%	162,486,017	123,036,149

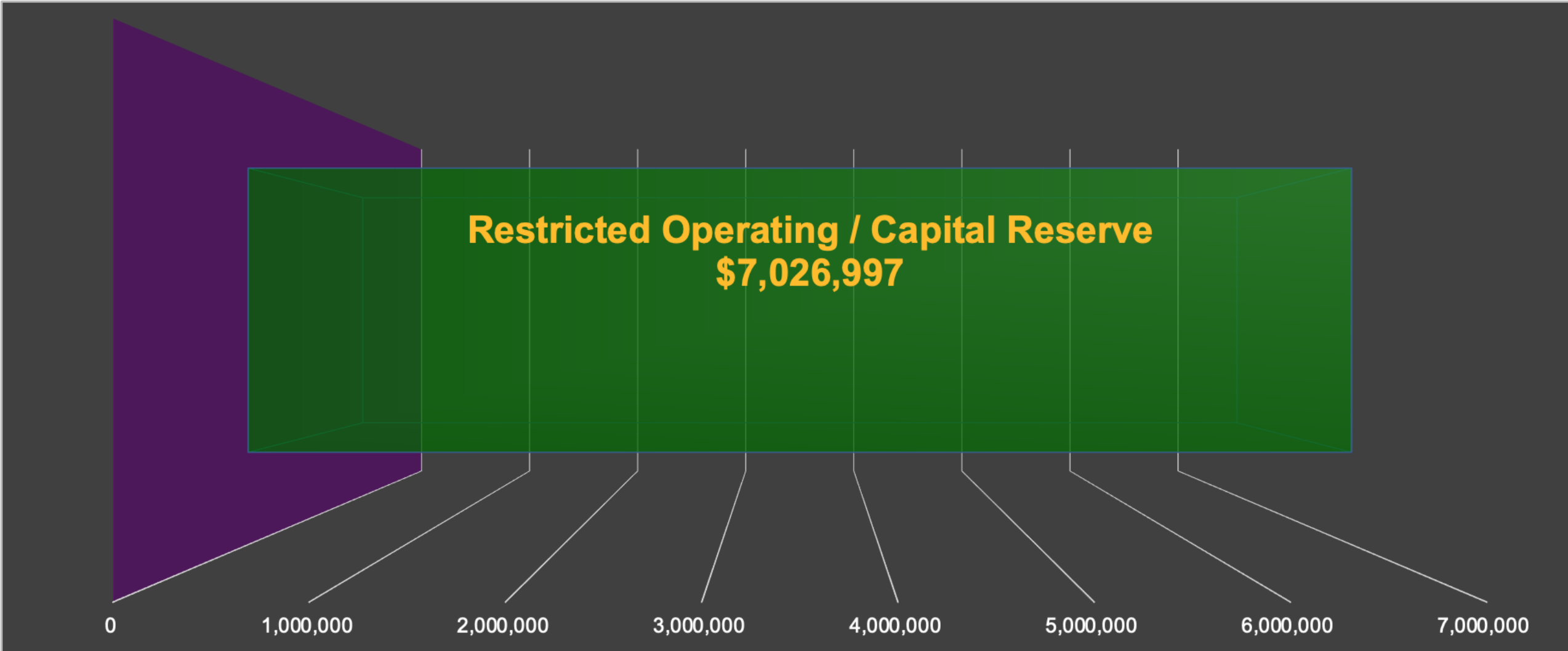
Operating Expenses (Actual - \$8,635,158)



Operating Expenses

Operating Expenses for the month of November are roughly \$8.6M. Labor and Fringe Benefits, the largest expenditure at \$5.6M, comprised 64.6% of this month's actual expenses. In total, Operating Expenses for the month of November show a slight decrease of 3.1% from \$8.9M in October.





Operating Reserve

The strong positive variance that resulted from Net Revenue (After Government Assistance of approximately \$5.3M) added \$7M to Restricted Operating/Capital Reserve after the offset of \$564K in Debt Service.



Questions?





Agenda

5. Consent Agenda

Marketing and Advertising Services (Campaigns) and Media Planning and Buying Services	22-111
Radio Communications Infrastructure 2	22-159
Clever Device Maintenance Agreement	22-175
NEOGOV Contract Renewal	22-176
Cooperative Endeavor Agreement (CEA) between the City of New Orleans and Regional Transit Authority (RTA) and the Audubon Nature Institute	22-179
Transit Security Services – SEAL Security Services	22-188



Agenda

6. Other Items for Consideration

BRT East-West Corridor Locally Preferred Alternative	22-177
RTA & City of New Orleans 2023 Cooperative Endeavor Agreement	23-007



BUS RAPID TRANSIT (BRT) Update

Public Meetings:

District C - January 23 @ 5:30p Algiers Regional Library

District E – January 24 @ 6p Cornerstone Unity Church

District D – January 25 @ 6p 2000 Lakeshore Dr

Council Transportation Committee

February 14



Agenda

7. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)

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)



Agenda

10. Adjournment