




November 28, 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, November 28, 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. Live stream access: norta.legistar.com



Agenda

1. Call to Order

2. Roll Call

3. Consideration of Meeting Minutes

[Board of Commissioners Meeting October 31, 2023]

23-197



Agenda

4. Reports

A. RTA Chairman's Report



Agenda

4. Reports

B. Operation & Administration Committee Chairman's Report



Agenda

4. Reports

C. Finance Committee Chairman's Report



Agenda

4. Reports

D. Jefferson Parish Report



Agenda

4. Reports

E. RTA General Counsel's Report



Agenda

4. Reports

F. RTA's Chief Executive Officer's Report

Fixed-Route Service Optimization




Online Store Launch

WELCOME TO OUR NEW STORE - MORE TO COME!

FOR EVERYONE WHO LOVES NEW ORLEANS

FEATURED PRODUCT

←



→


PERLEY A. THOMAS STREETCAR 100 YEAR ANNIVERSARY T-SHIRT

\$34.00

Pay in 4 interest-free installments for orders over **\$50.00** with [shop !\[\]\(35de7ce9c97e259aff6f01ac90da87f8_img.jpg\)](#) [Learn more](#)

Featuring a streetcar graphic from the original blueprints, this t-shirt is charming and designed to move. Wear it while riding down St. Charles. Or join us on the shop floor of our Willow St. barn, where streetcars are maintained by hand to the very specifications of their original 1923 build.

SIZE

Small 

[ADD TO CART](#) [Buy with !\[\]\(f352fb86fd942855f49bb0ef3403ffdf_img.jpg\) Pay](#)

[More payment options](#)

Congratulations Dwight



- Congratulations to Dwight Norton on being named Chief Planning and Capital Projects Officer.
- With the support of his planning and capital team, he will continue to advance our transportation capital projects, push for innovation in our transit service planning, modernize our fare technology and software systems, and spearhead our region's first Bus Rapid Transit project

Employee of the Month and Highlights



Fay Phillips
Operator
October



Harold Parker
Maintenance
October

Questions?





Agenda

4. Reports

G. RTA's Chief of Staff Legislative Update

Legislative Update

- **City Council Transportation Committee, Nov 30th**

Questions?

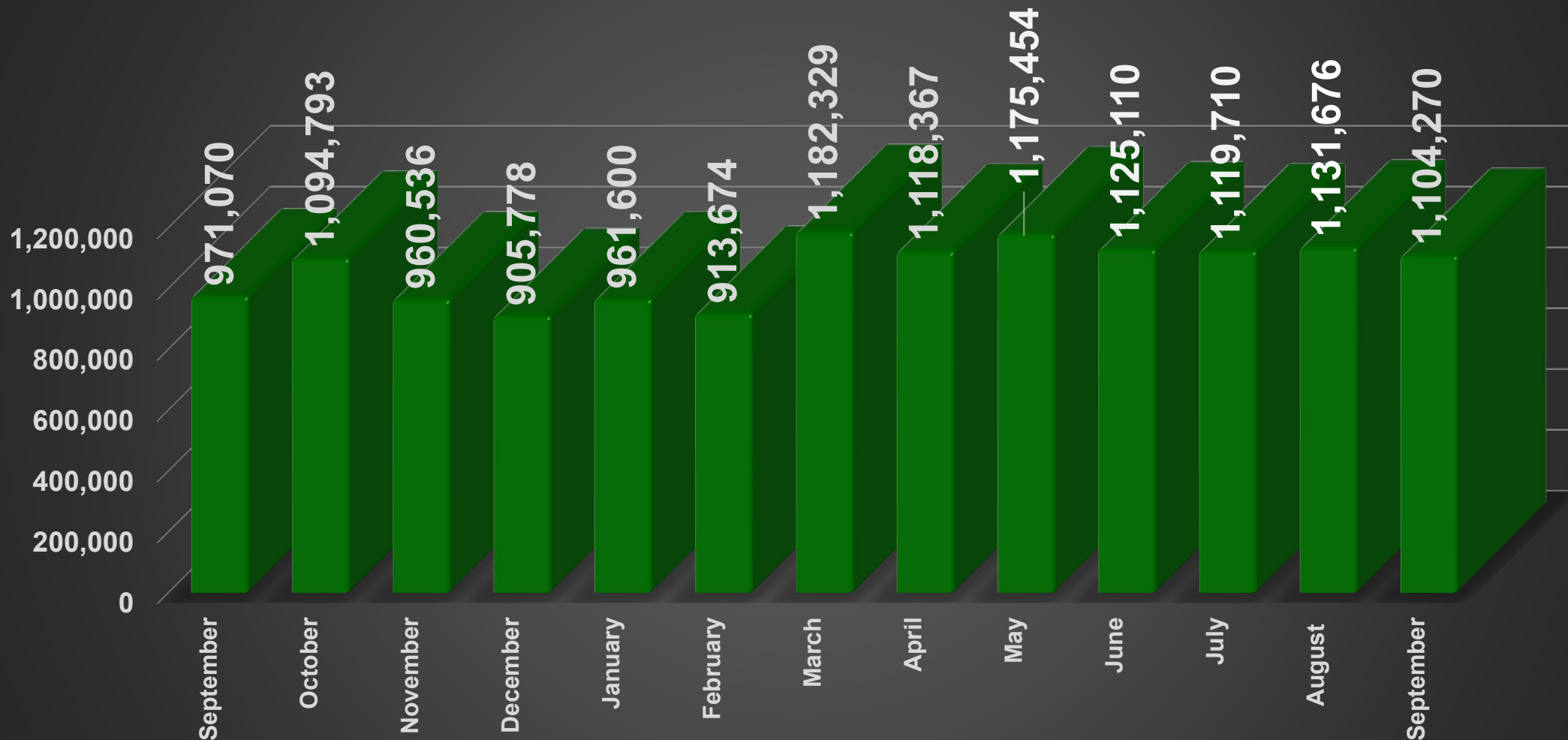




Agenda

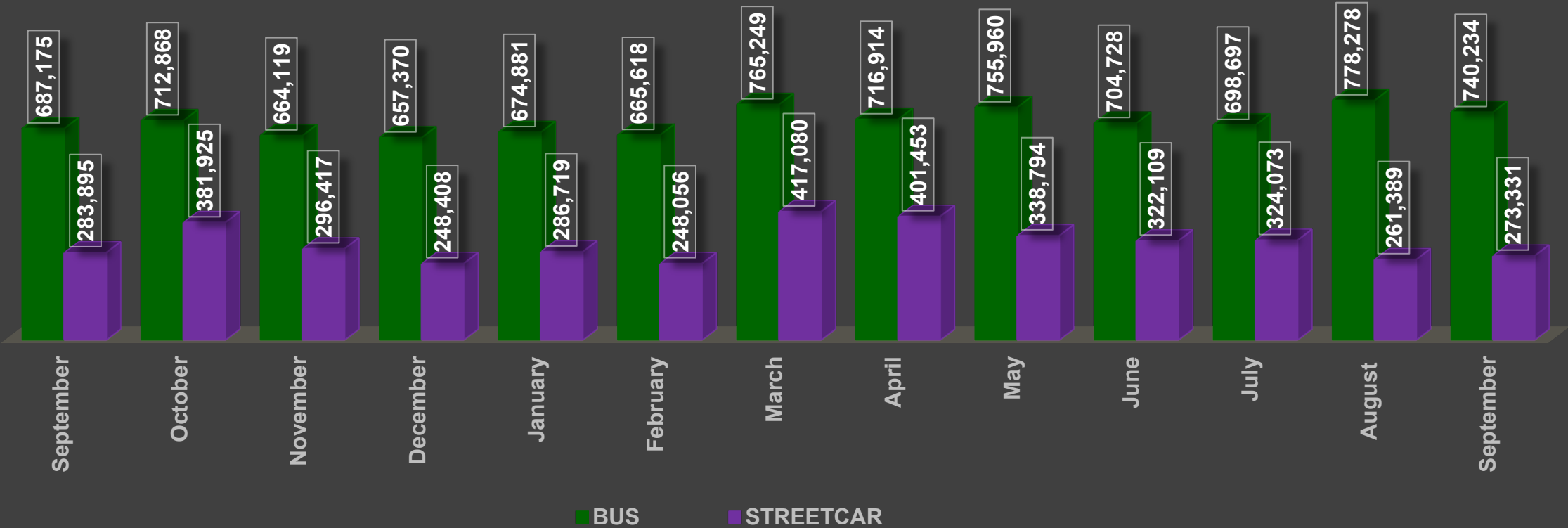
4. Reports

H. Operations Update



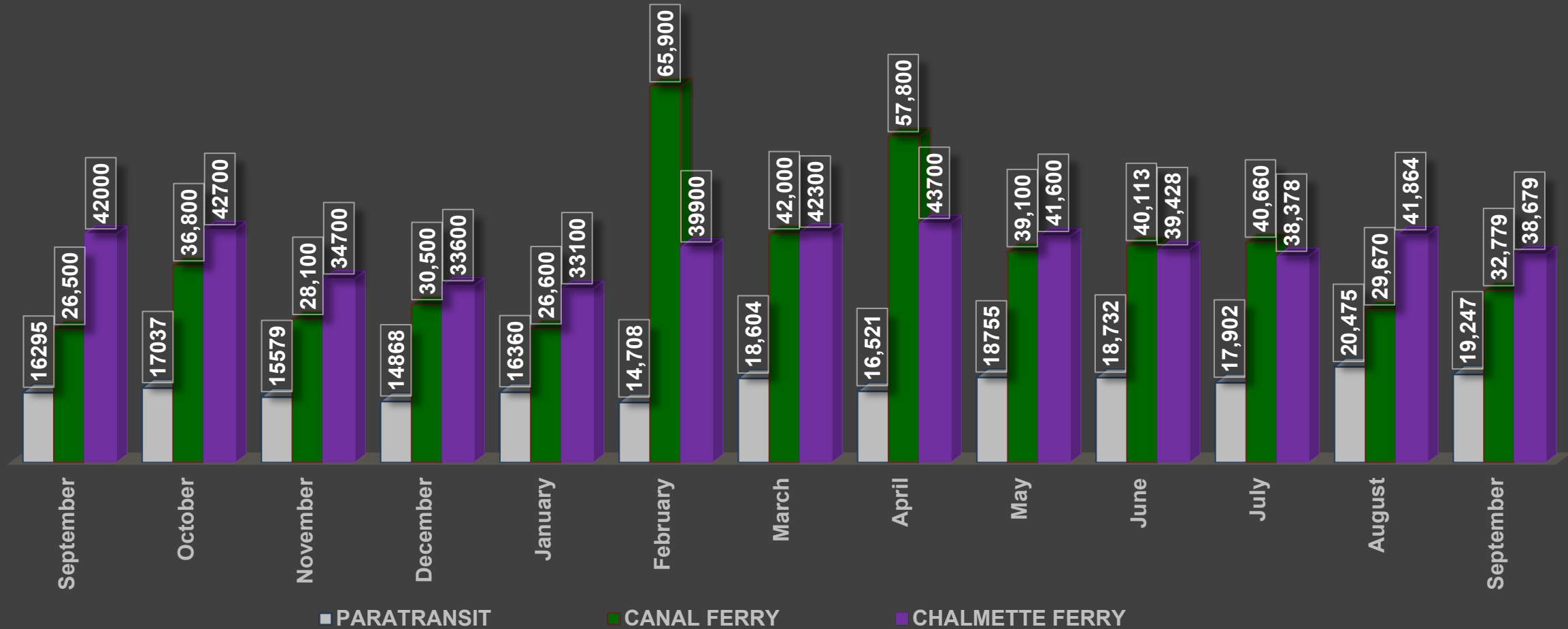
TOTAL RIDERSHIP - BUS, STREETCAR, PARATRANSIT & FERRY

BUS & STREETCAR RIDERSHIP | SEPTEMBER 2023



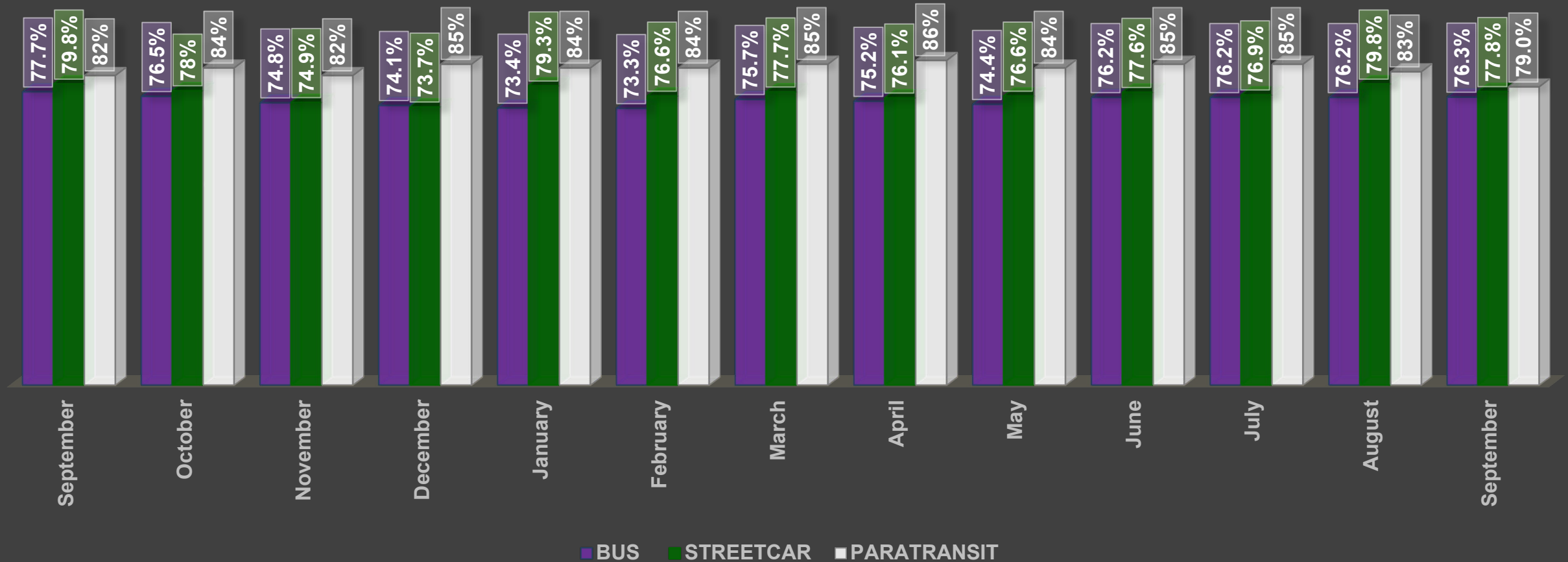
BUS AND STREETCAR RIDERSHIP

PARATRANSIT & FERRY RIDERSHIP | SEPTEMBER 2023



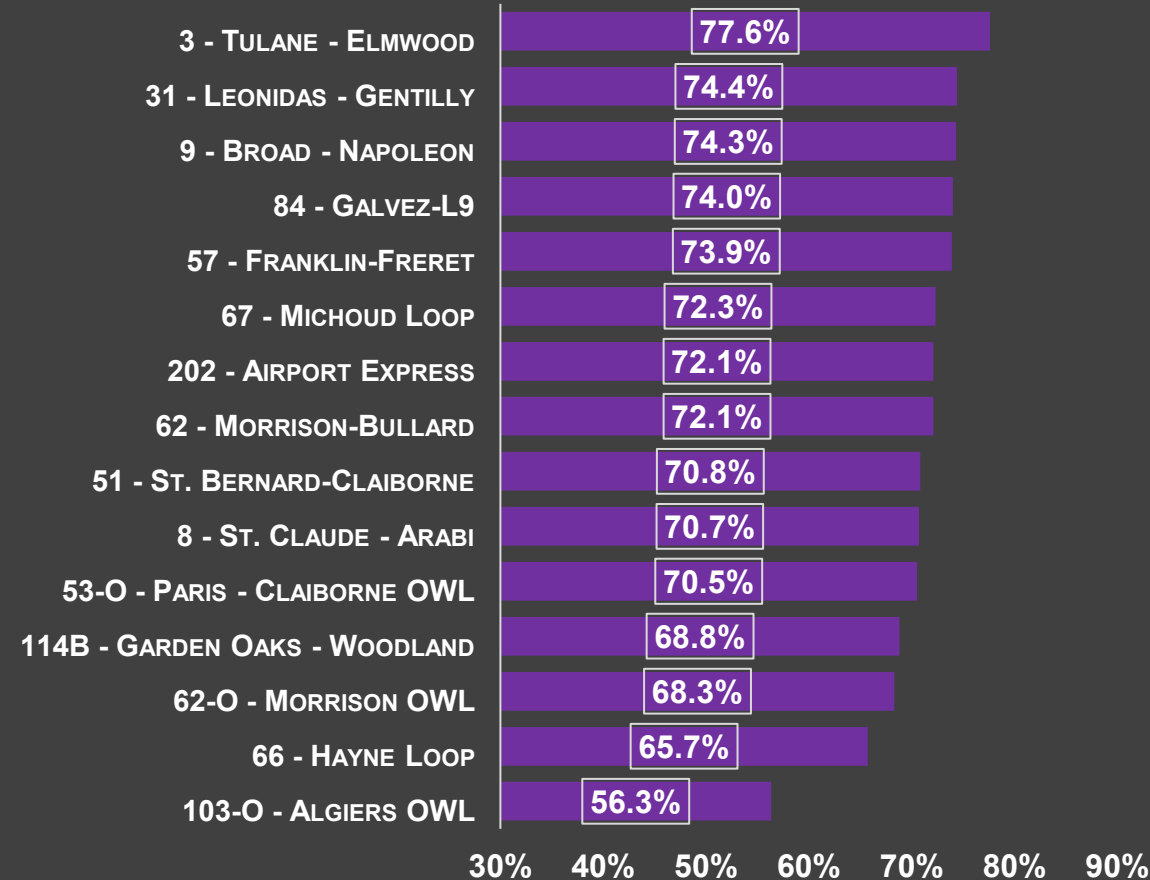
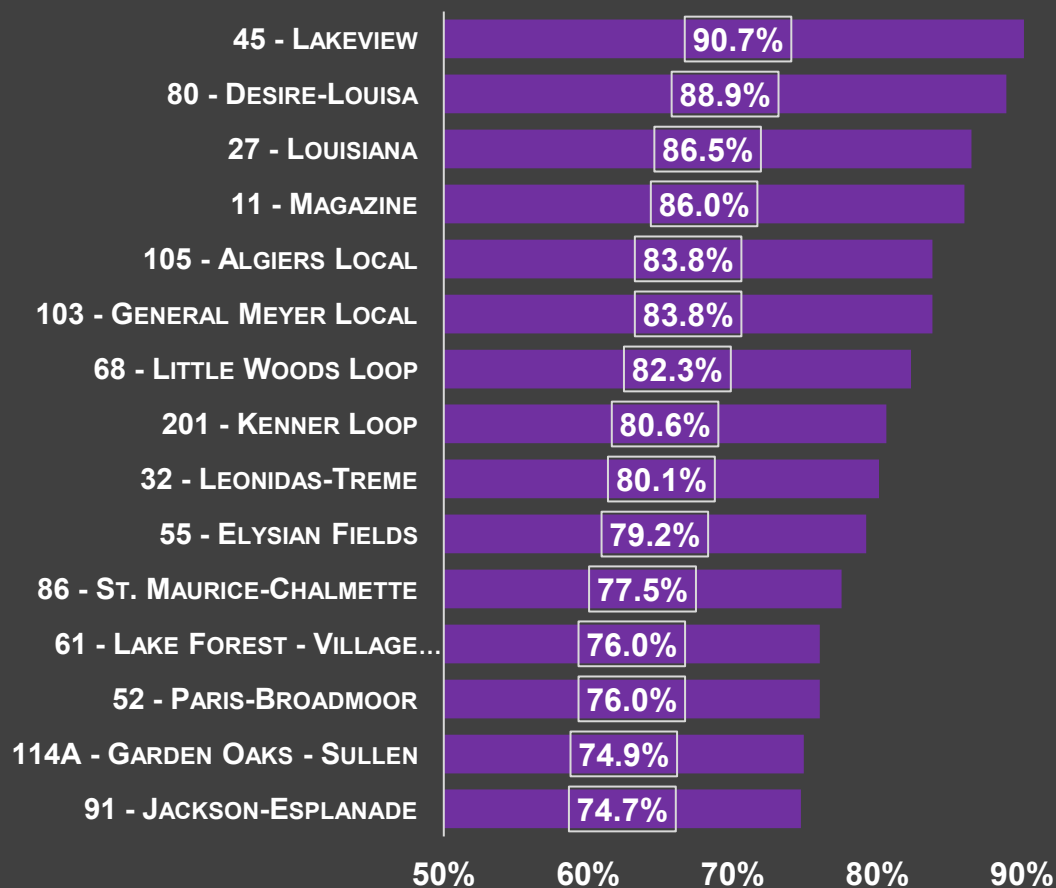
PARATRANSIT AND FERRY RIDERSHIP

ON-TIME PERFORMANCE | BUS, STREETCAR & PARATRANSIT

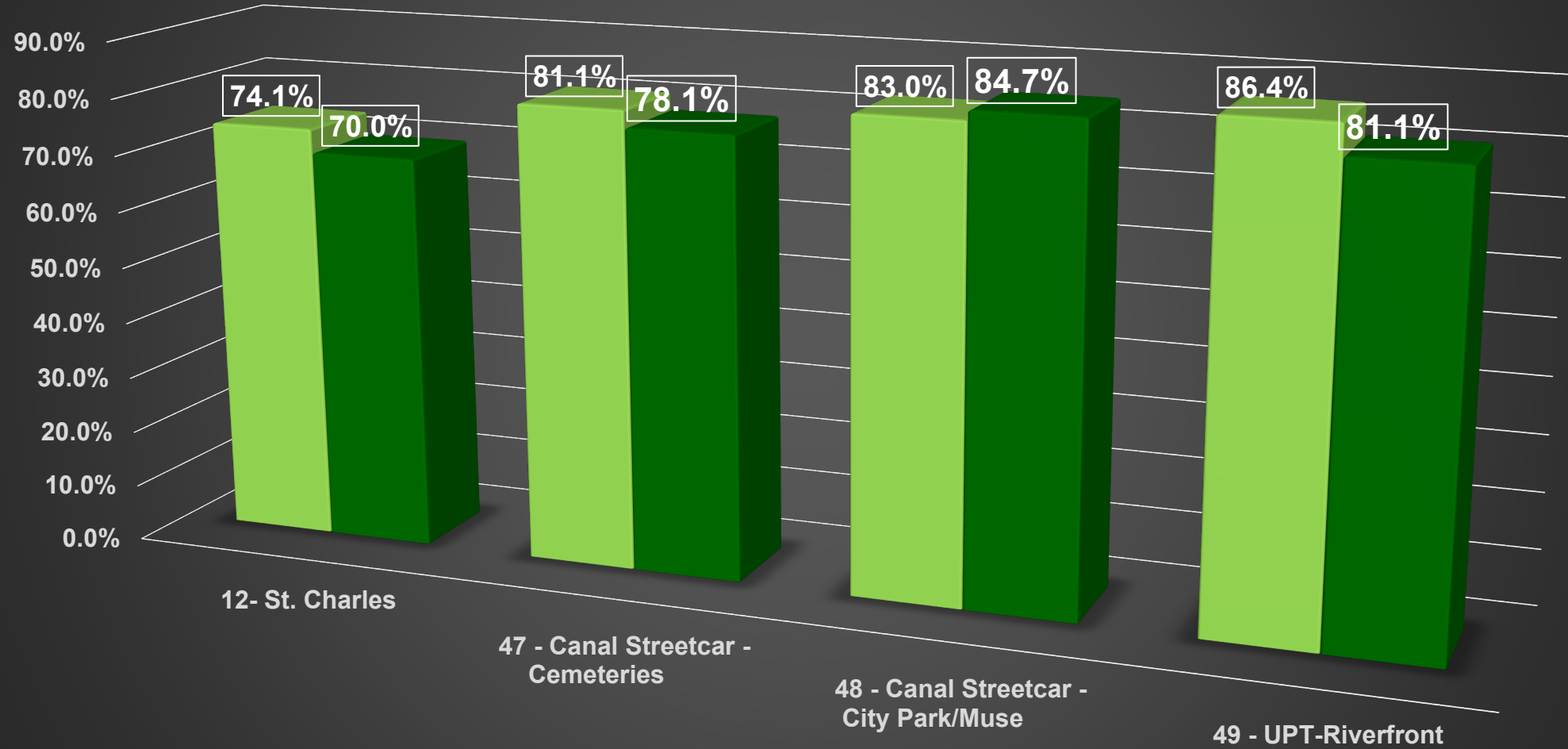


ON-TIME PERFORMANCE BUS, STREETCAR, AND PARATRANSIT:

BUS ON-TIME PERFORMANCE BY ROUTE



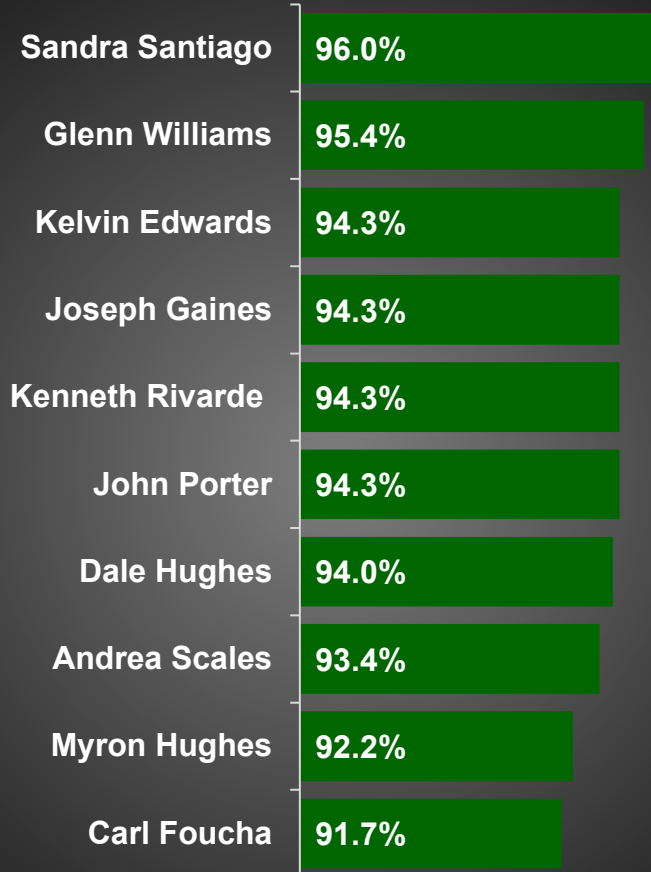
STREETCAR OTP | AUGUST 2023 AND SEPTEMBER 2023



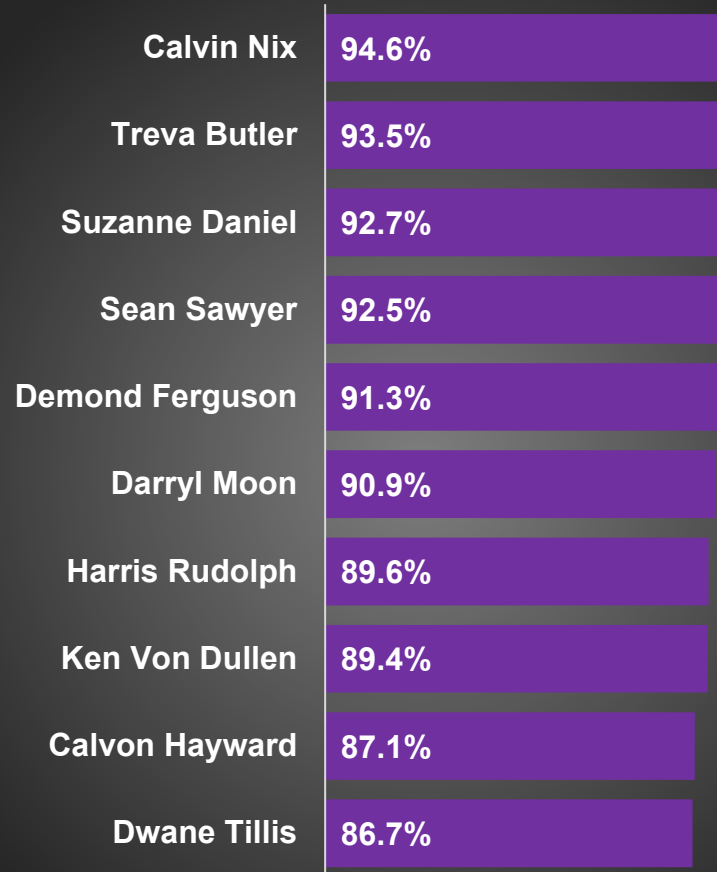
ON-TIME-PERFORMANCE STREETCAR:



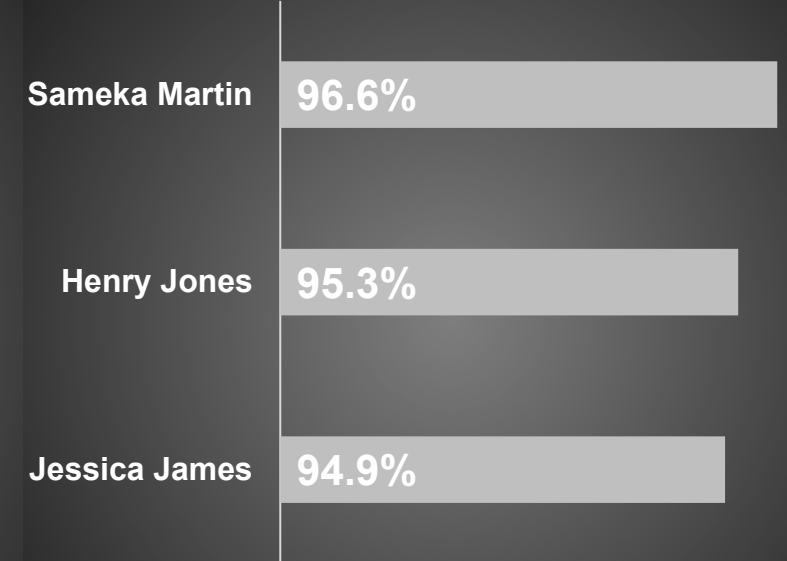
BUS



STREETCAR



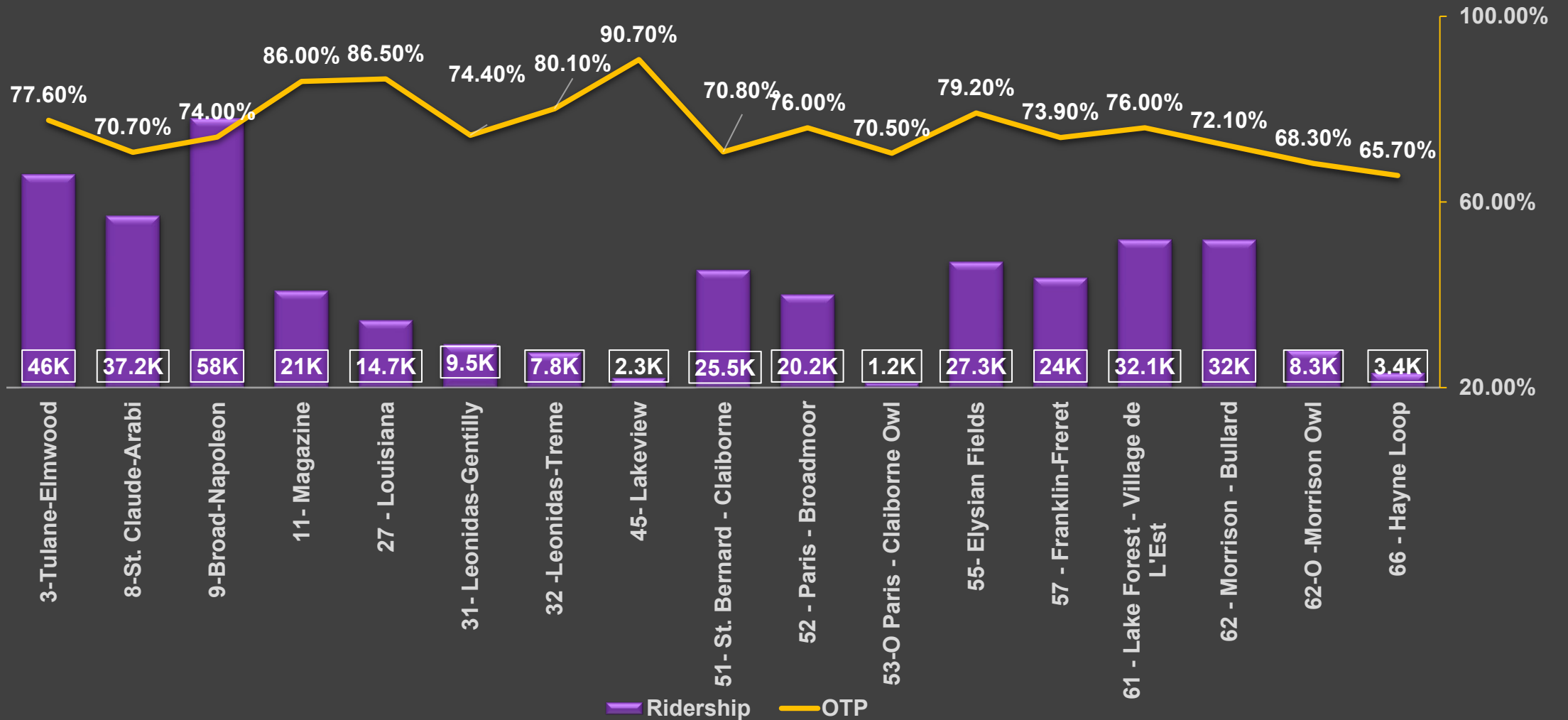
PARATRANSIT



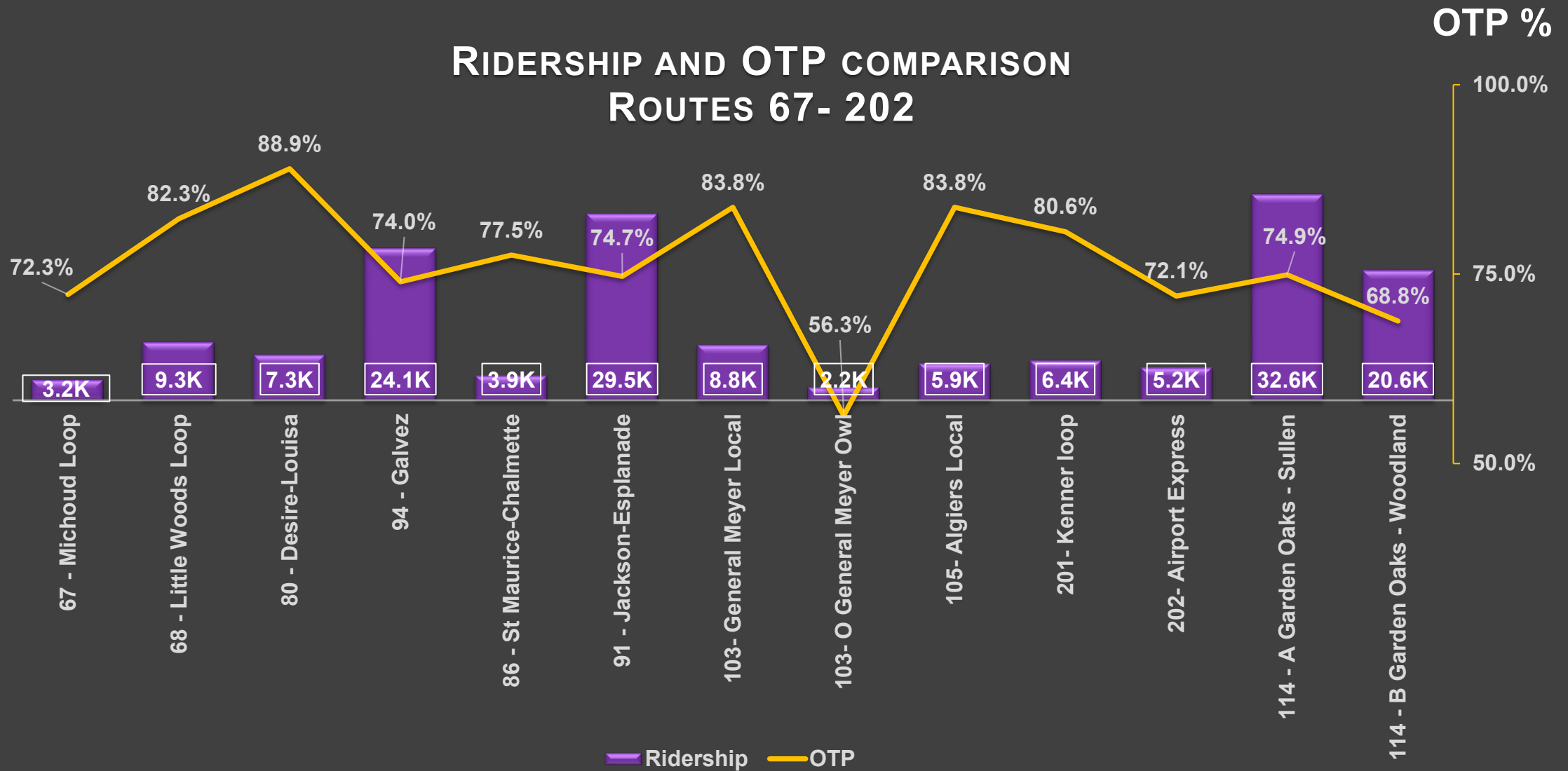
TOP ON-TIME-PERFORMANCE BY MODE:

RIDERSHIP AND OTP COMPARISON ROUTES 3 - 66

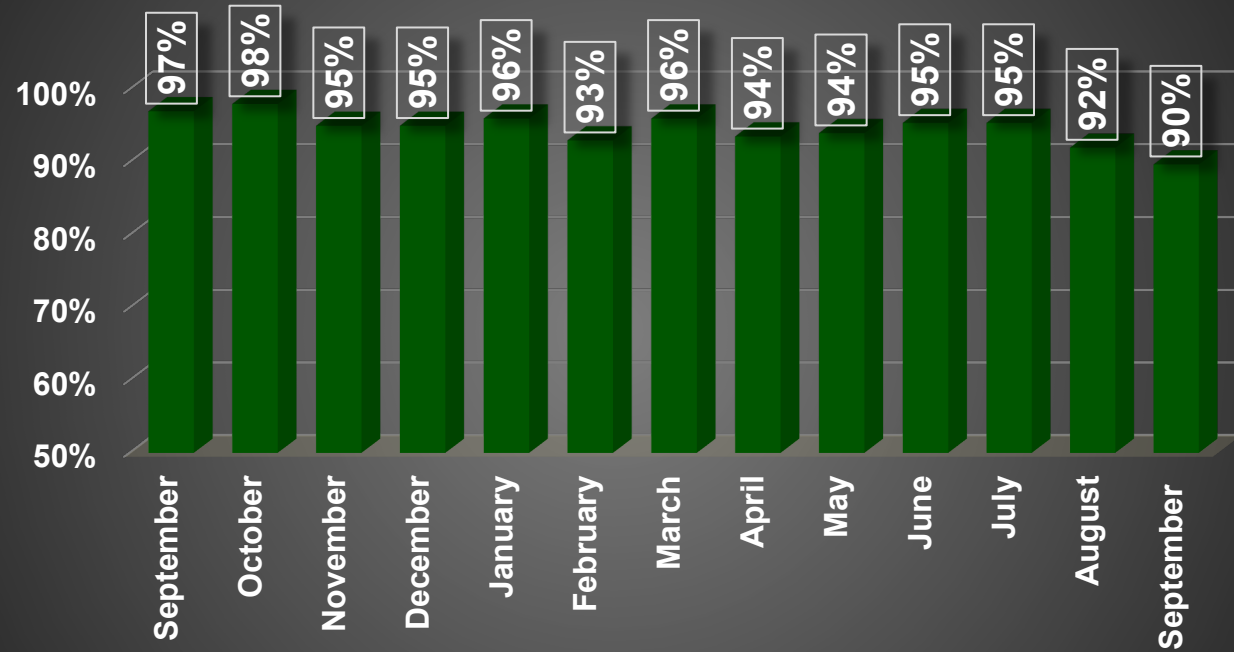
OTP %



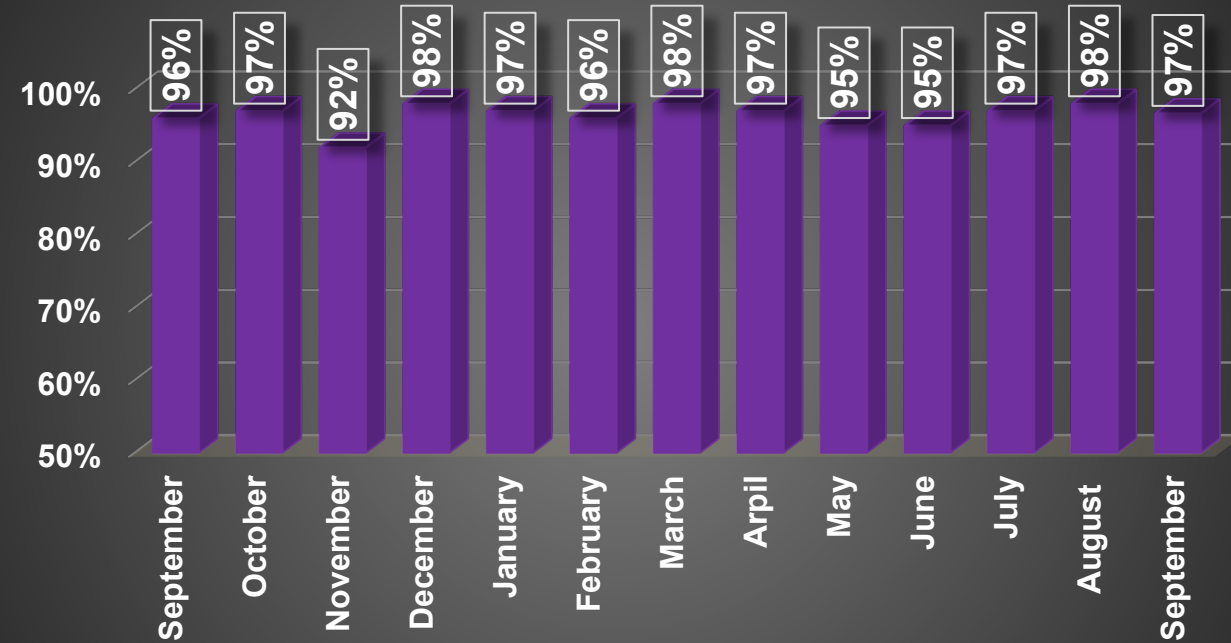
RIDERSHIP AND OTP COMPARISON ROUTES 67- 202



TOTAL BUS SERVICE DELIVERY



TOTAL STREETCAR SERVICE DELIVERY

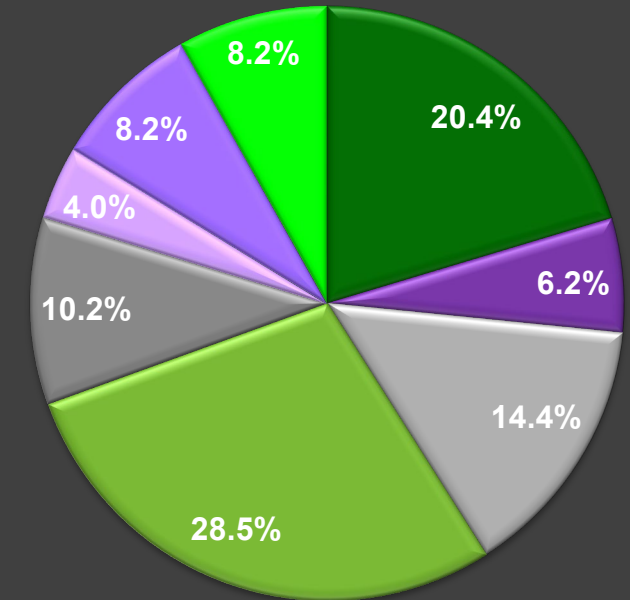


LONG-TERM DETOURS AFFECTING ALL MODES

ROUTES AFFECTED BY LONG-TERM DETOURS	CAUSE
3 – Tulane / Elmwood	Road Construction
31 – Leonidas / Gentilly	Road Construction
32 – Leonidas / Tremé	Road Construction
12, 47, 48, 49	Roadway/Track Maintenance
52 – Paris / Broadmoor	Road Construction
53 – Paris / Claiborne	Road Construction
57 – Franklin / Freret	Road Construction
84 - Galvez	Road Construction
105 - Algiers Local	Downed Tree
114A - Garden Oaks / Sullen	Undriveable Street
114B – Garden Oaks / Woodland	Undriveable Street

PERCENTAGE OF TEMPORARY DETOURS BY CAUSE

- Road Closure
- Festival
- Civilian Accident
- Police Activity
- Game
- Bridge Closure
- Tree Cutting
- S&WB/Entergy



Questions?

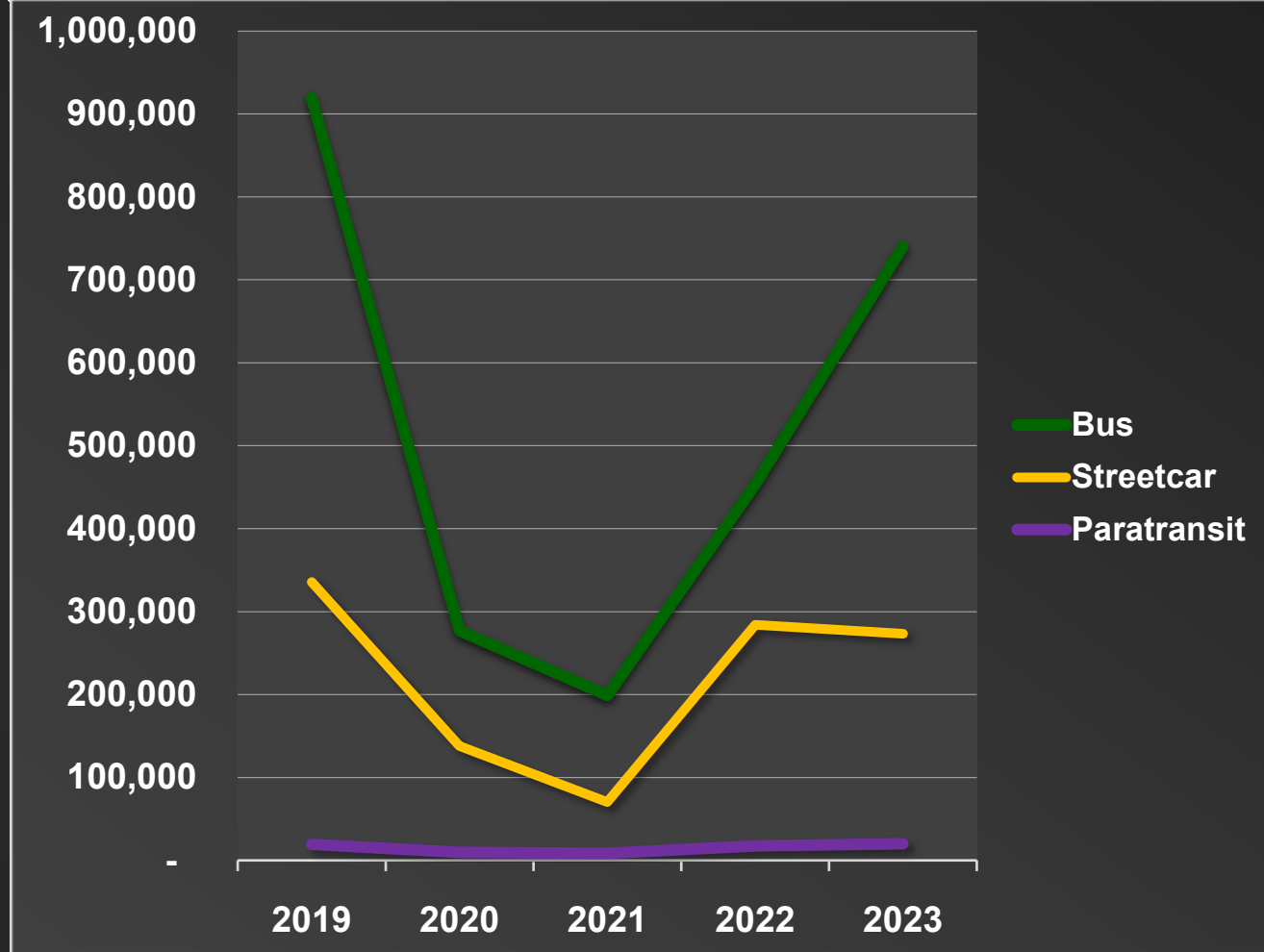
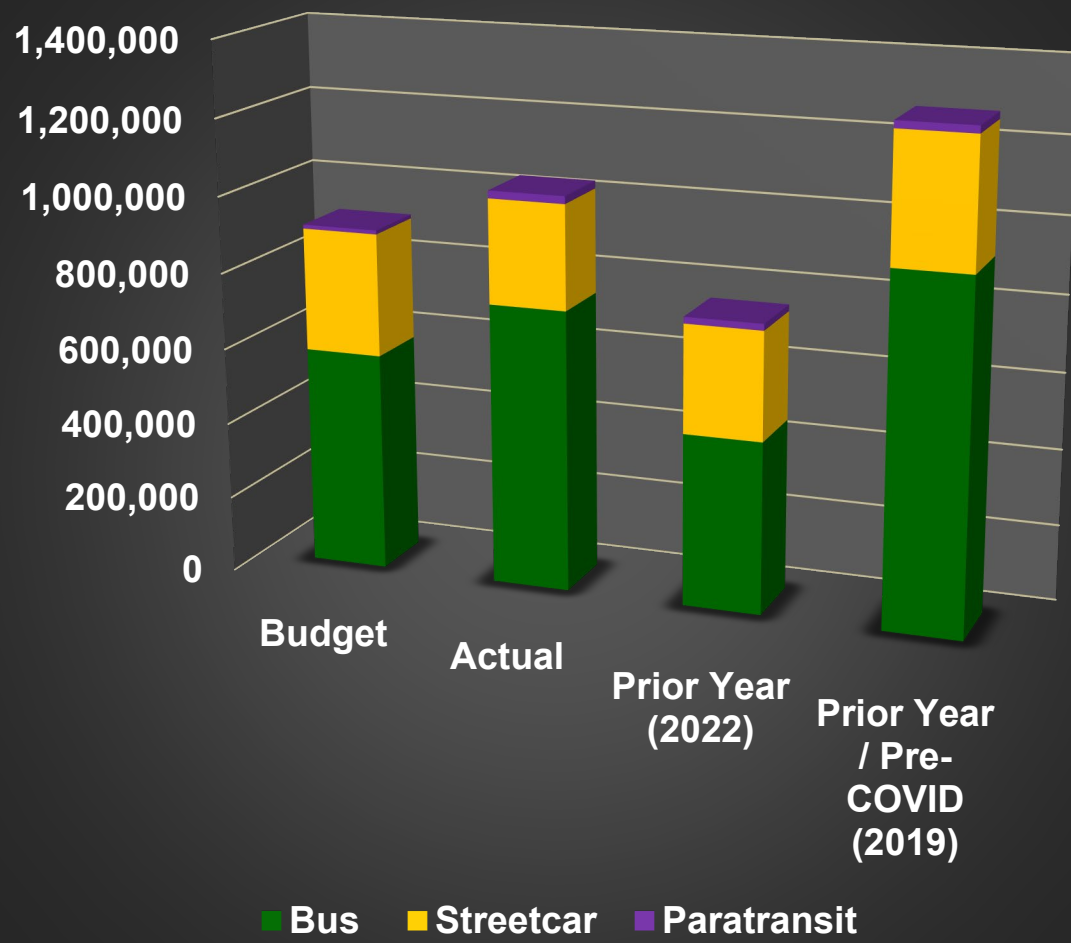




Agenda

4. Reports

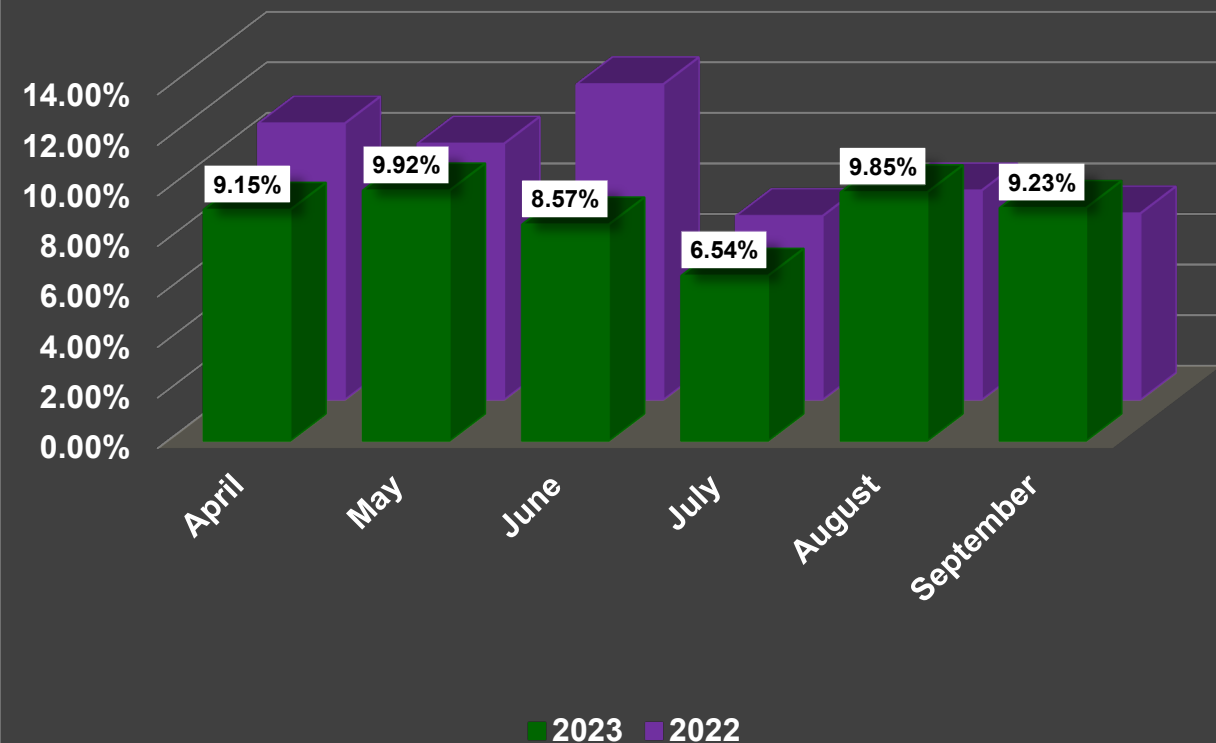
I. RTA Chief Financial Officer's Report



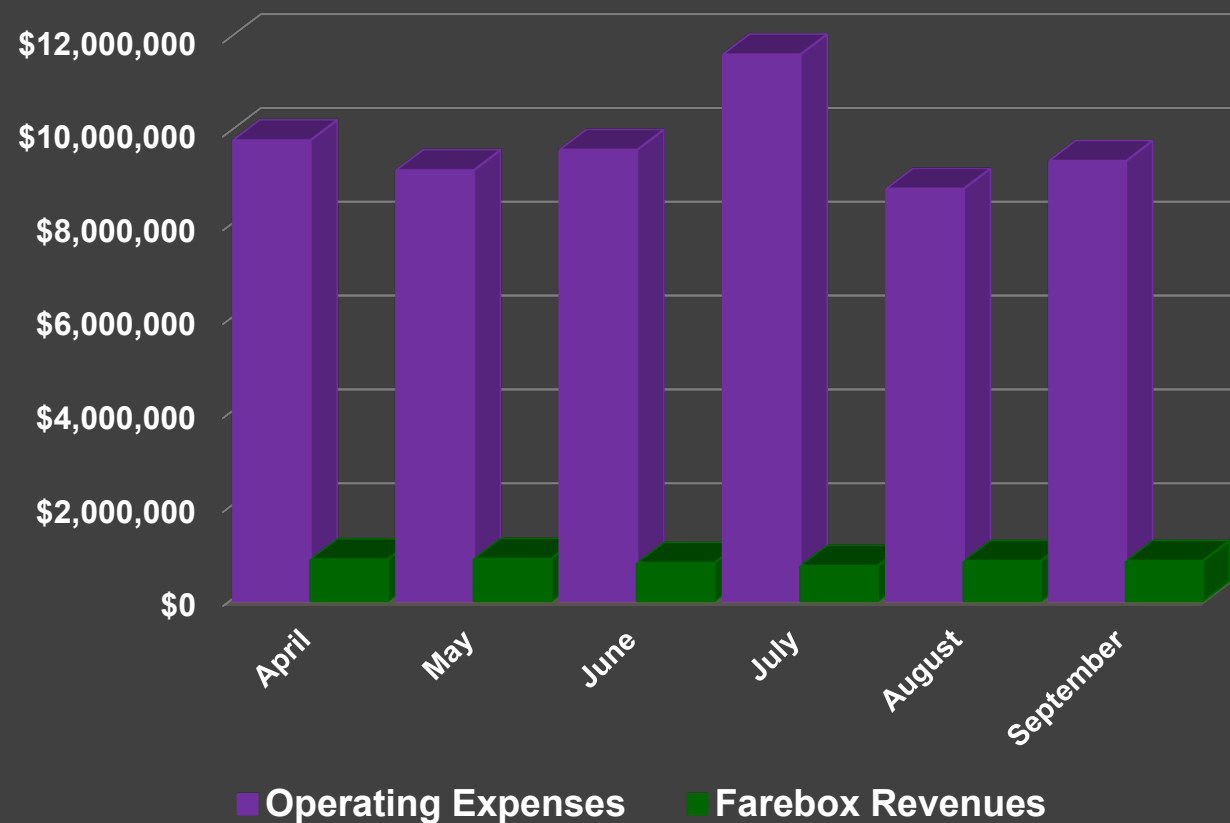
Ridership

Ridership in September decreased by .03% when compared to August 2023 actuals. In September, total system ridership (bus, streetcar and paratransit) was 1.03M, 31K less than 1.06M for the previous month of August.

FAREBOX RECOVERY RATES 2023 vs 2022



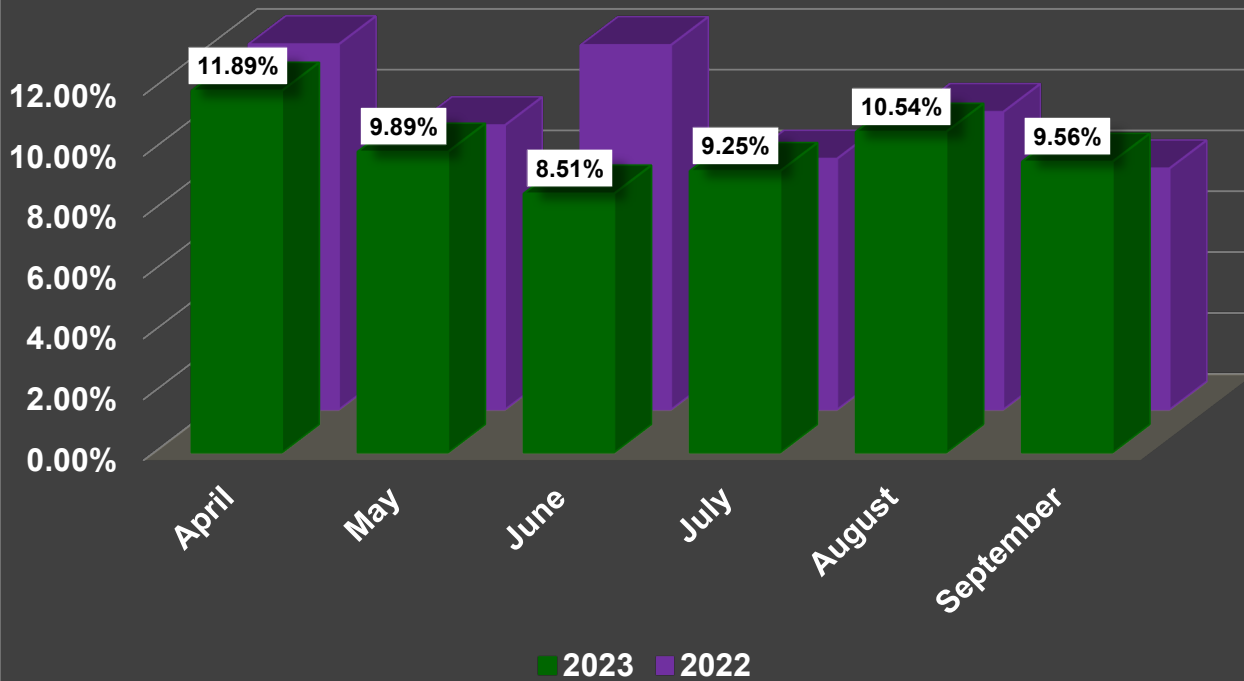
TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



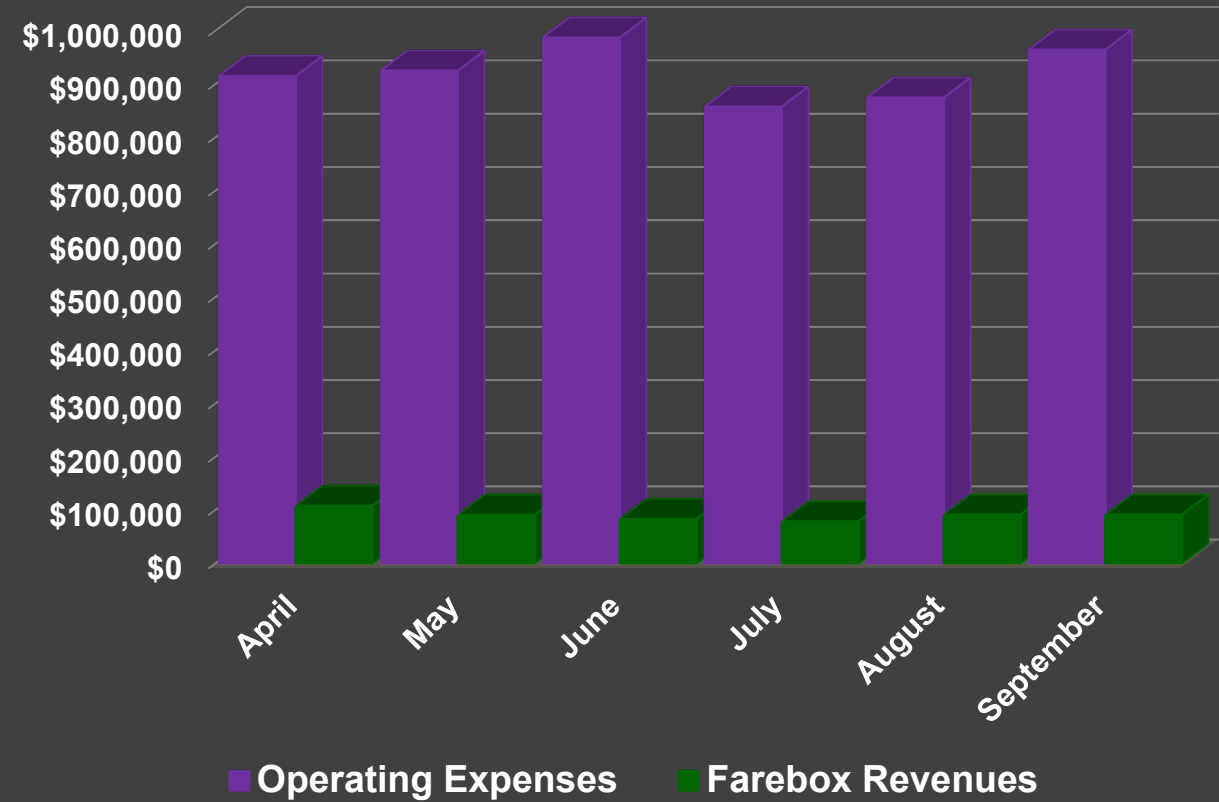
Farebox Recovery Rates 2023 vs. 2022

Fare revenue continues to offset a slightly modest percentage of operating expenses as ridership continues to rebound. September's farebox recovery rate decreased from 9.85% in the prior month to 9.23%; a total decrease of 0.62%

FAREBOX RECOVERY RATES 2023 vs 2022



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



FERRY- Farebox Recovery Rates 2023 vs. 2022

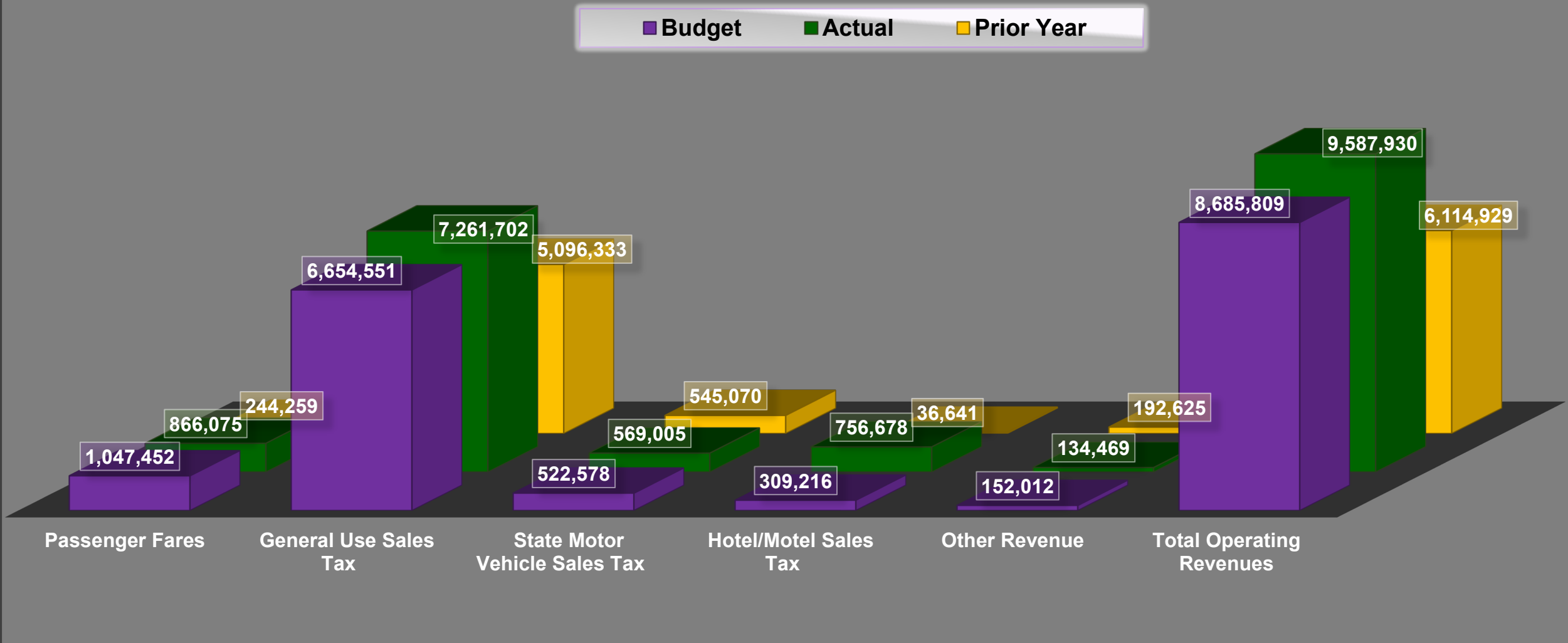
The decrease in farebox recovery to 9.56% in September from 10.54% in August is a result of an increase in operating expenses from the prior month. Fare revenues continue to offset a small percentage of operating costs.



September 2023 Summary of Sources

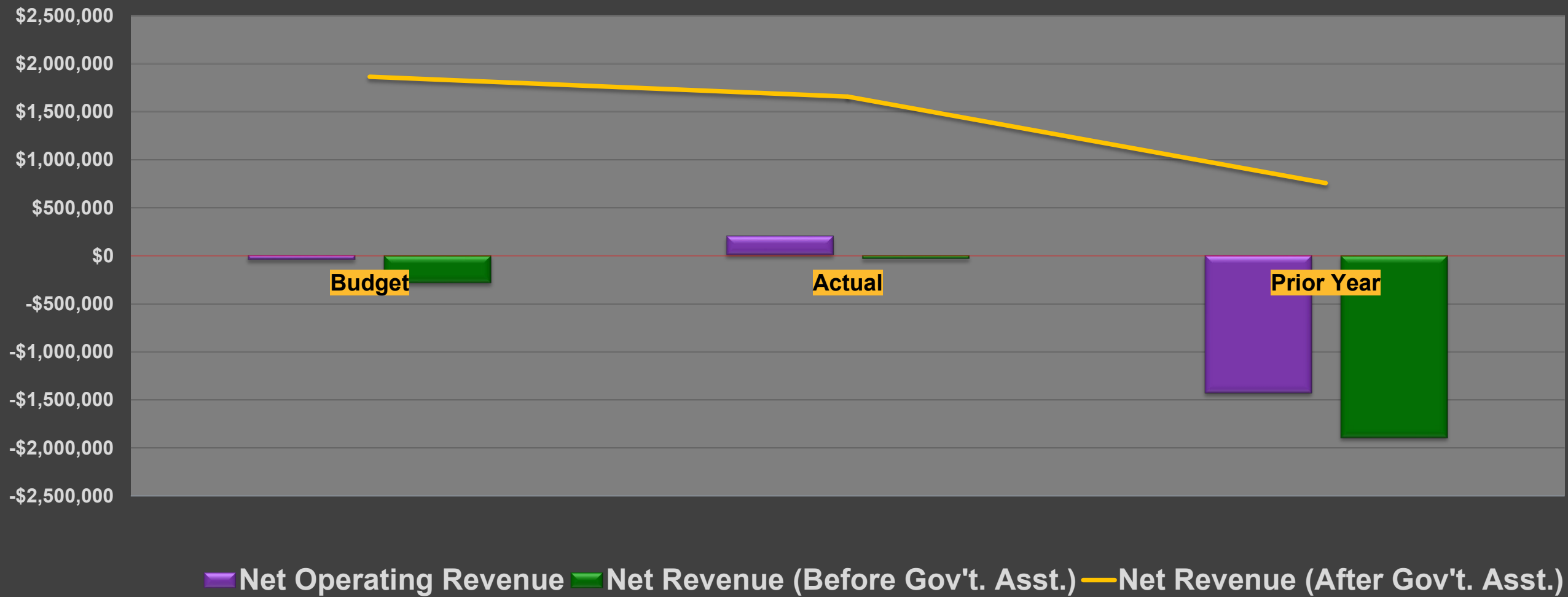
SUMMARY OF SOURCES

	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	8,729,305	8,587,386	(141,919)	-1.63%	79,982,260	77,286,474
Government Assistance	2,703,894	1,884,288	(819,606)	-30.31%	25,889,969	16,958,596
Sales Tax and Government Assistance	11,433,199	10,471,674	(961,525)	-8.41%	105,872,229	94,245,070
Passenger Fares	1,047,452	866,075	(181,377)	-17.32%	8,068,193	7,794,677
Other Operating Revenues	213,767	134,469	(79,298)	-37.10%	1,923,907	1,210,220
Subtotal Transit Operations	1,261,219	1,000,544	(260,675)	-20.67%	9,992,100	9,004,897
Total Operating Revenues	12,694,418	11,472,219	(1,222,199)	-9.63%	115,864,329	103,249,967
Federal Capital Funding	1,450,511	1,582,321	131,810	9.09%	24,000,093	14,240,891
Investment Income	6,246	146,479	140,233	100.00%	56,220	1,318,313
Subtotal Capital and Bond Resources	1,456,757	1,728,800	272,043	18.67%	24,056,313	15,559,204
Total Revenue	14,151,175	13,201,019	(950,156)	-6.71%	139,920,642	118,809,171
Operating Reserve	0	(1,499,073)	(1,499,073)	0.00%	0	(9,100,326)
Total Sources	14,151,175	11,701,946	(2,449,229)	-17.31%	139,920,642	109,708,844



Operating Revenues (Budget, Actual & Prior Year)

RTA's two largest revenue sources are General Use Sales Tax (\$7.3M) and Passenger Fares (\$866K). The two combined make up 84.8% or \$8.1M of total revenue. Overall, total operating revenues for the month of September are \$9.6M.



Net Revenues (Before and After Government Assistance)

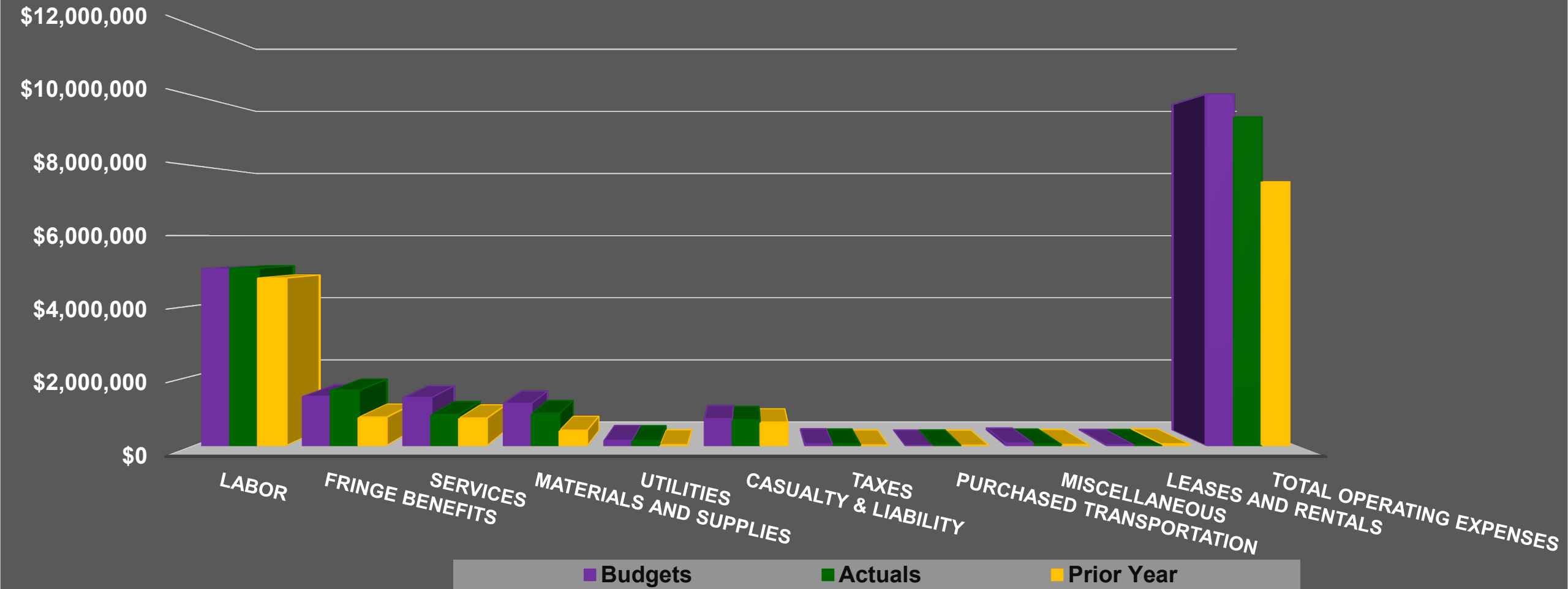
Net Revenue (Before Government Assistance) is -\$37K for the month of September. After applying the month's \$1.9M in Government Operating Assistance, Net Revenue is \$1.7M for the month of September.



September 2023 Summary of Uses

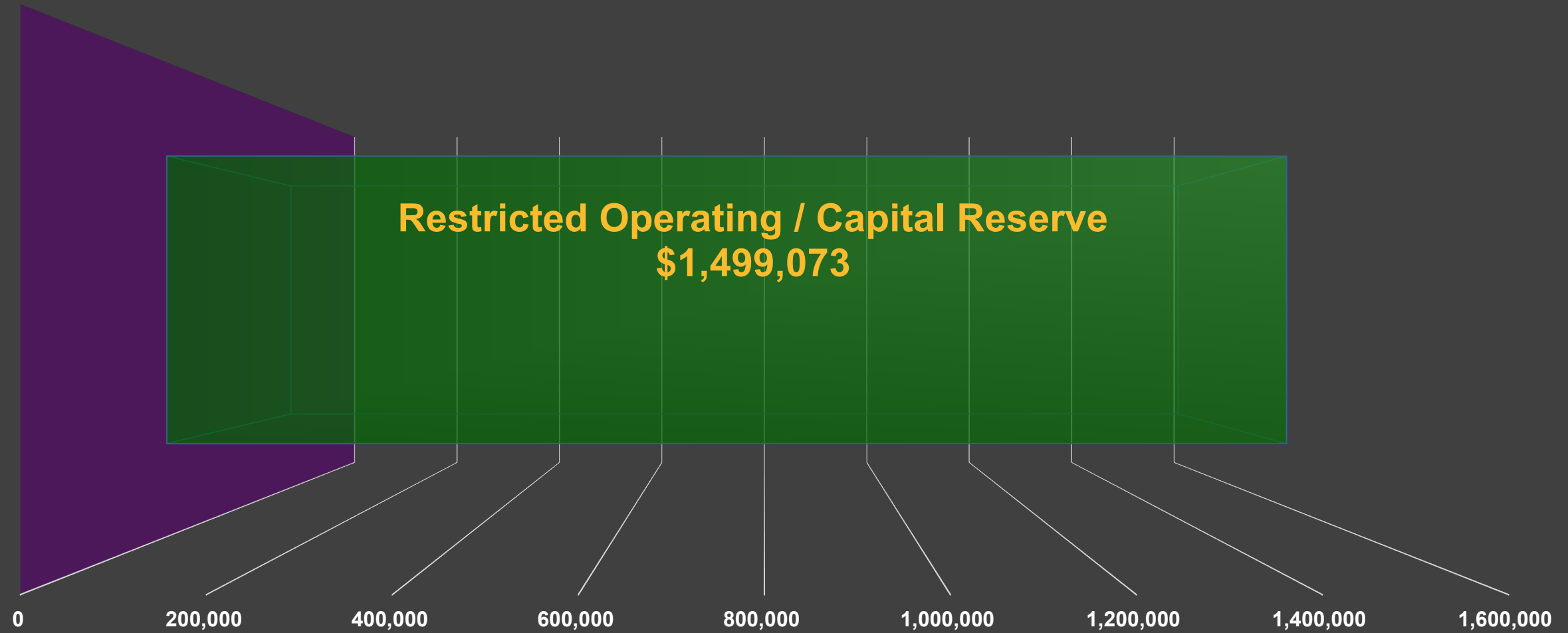
Summary of Uses						
	Budget	Actuals	\$ Change	% Change		
					YTD Budget	YTD Actuals
Transit Operations	10,038,510	9,386,268	652,242	6.50%	91,944,386	84,476,415
TMSEL Legacy Costs	239,162	238,219	943	0.39%	2,152,456	2,143,972
Maritime Costs	552,553	189,602	362,951	0.00%	4,989,756	2,536,911
Capital Expenditures	2,648,839	1,440,199	1,208,640	45.63%	34,395,057	16,522,631
FEMA Project Worksheet Expenditures	0	0	0	0.00%	0	0
Debt Service	672,111	447,657	224,454	33.40%	6,048,999	4,028,915
Total Expenditures	14,151,175	11,701,946	2,449,229	17.31%	139,530,654	109,708,844
Operating Reserve	0	0	0	0.00%	0	0
Total Uses	14,151,175	11,701,946	2,449,229	17.31%	139,530,654	109,708,844

Operating Expenses (Actual - \$9,386,268)



Operating Expenses

Operating Expenses for the month of September are roughly \$9.4M. Labor and Fringe Benefits, the largest expenditure at \$6.6M, comprised 71% of this month's actual expenses. In total, Operating Expenses for the month of September show an increase of 6.7% from \$8.8M in August.



Operating Reserve

The positive variance that resulted from Net Revenue (After Government Assistance of approximately \$1.9M) added \$1.5M to the Restricted Operating/Capital Reserve after the offset of \$448K in Debt Service.



Questions?





Agenda

5. Authorizations

Algiers Ferry Buildings Renovation Project	23-165
Motorola APX Radios Purchase	23-171
Renewal of Excess Workers' Compensation Insurance for RTA Employees [2023-2025]	23-176
Licensing Agreement with Mignon Faget	23-179
Service Reliability Restoration Plan	23-191

November 28, 2023

Regional Transit Authority

Service Reliability Update





Service Reliability Update

Overview

- Optimizing Fleet Management
- Level Set Fleet Availability
- Reduce Service for Winter Schedule Update

Fleet Management: Reduce Fixed-Route Bus Fleet

Type	Current Fleet	Reduced Fleet
2008 Orion	3	2
2010 Orion	49	42
2012 Orion	7	7
2010 Artic New Flyer	5	5
2012 Artic New Flyer	10	10
2019 New Flyer	8	8
2020 New Flyer	15	15
2021 New Flyer	22	22
2022 New Flyer	21	21
Total Fleet	140	132
Contingency/Sleeping Fleet	14	24
Total Active Fixed	126	108

Plan

- Retire 8 buses
- “Sleep” 24 (similar to pandemic)

Benefit

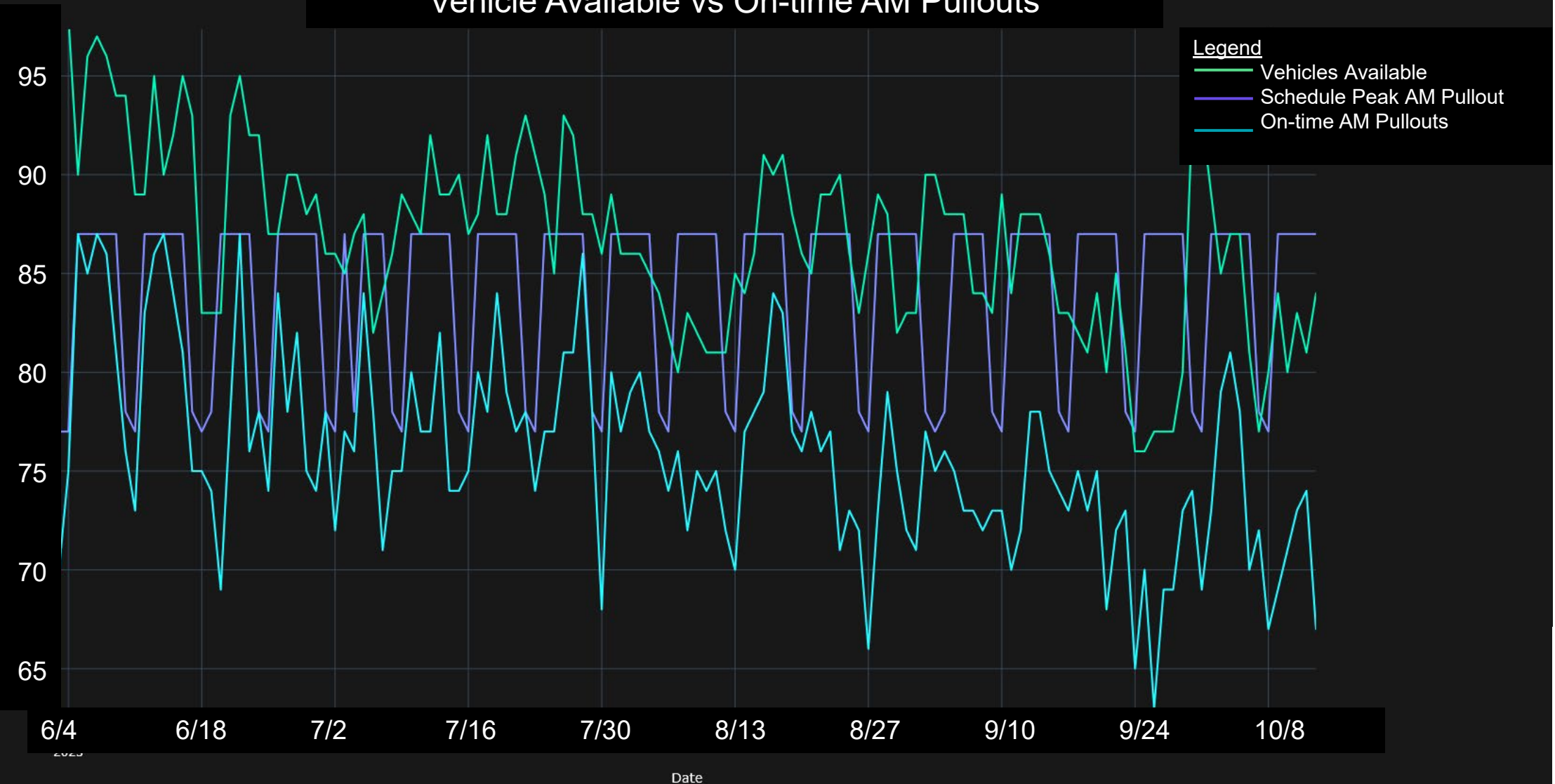
- Better utilization of resources
Mechanic-to-bus ratio 5:1 → 3.8
- Prioritize the 108 for higher reliability
- Sleeping buses repaired on a prioritized schedule





Fleet Availability and Pullout

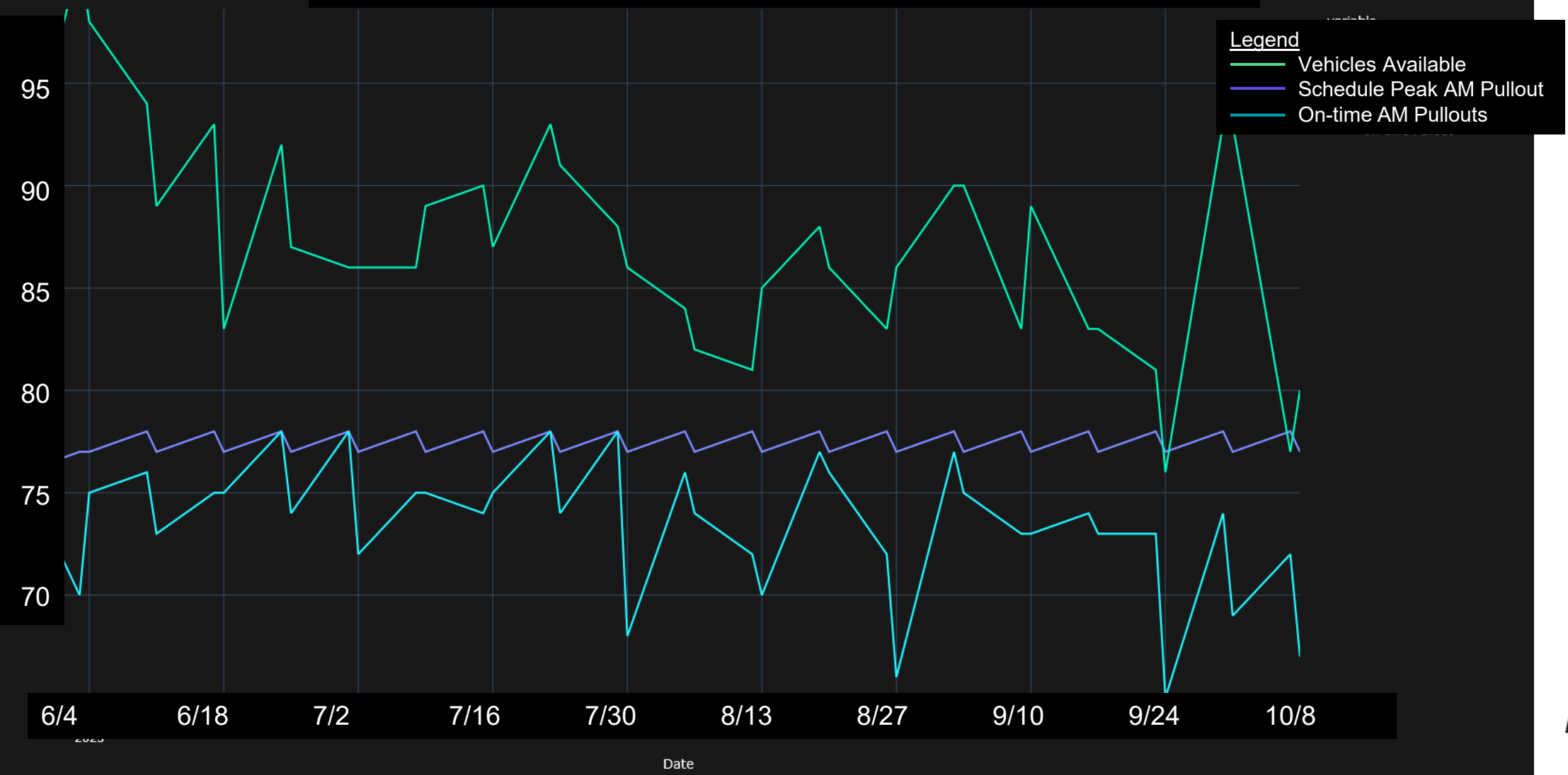
Vehicle Available vs On-time AM Pullouts





Fleet Availability and Pullout

Vehicle Available vs On-time AM Pullouts – Weekends ONLY





Winter Schedule Update: Service Reduction

Reliability Based on current fleet condition and plan, service could need an additional 20% reduction (*slightly below current weekend service*) to deliver more reliable service

Overnight Consistent, critical ridership on all 19 routes; No reduction is needed; adjustments to schedule timing can address current operations issues

Anticipated Schedule Change Mid-January



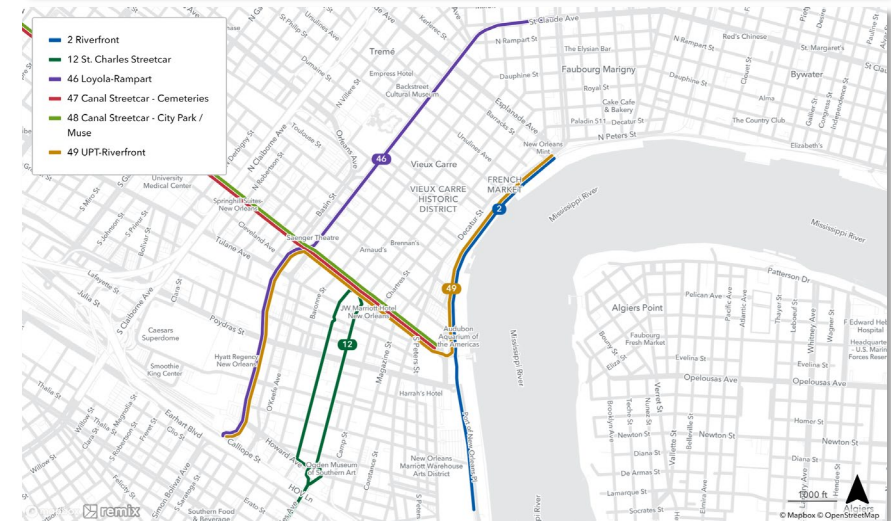
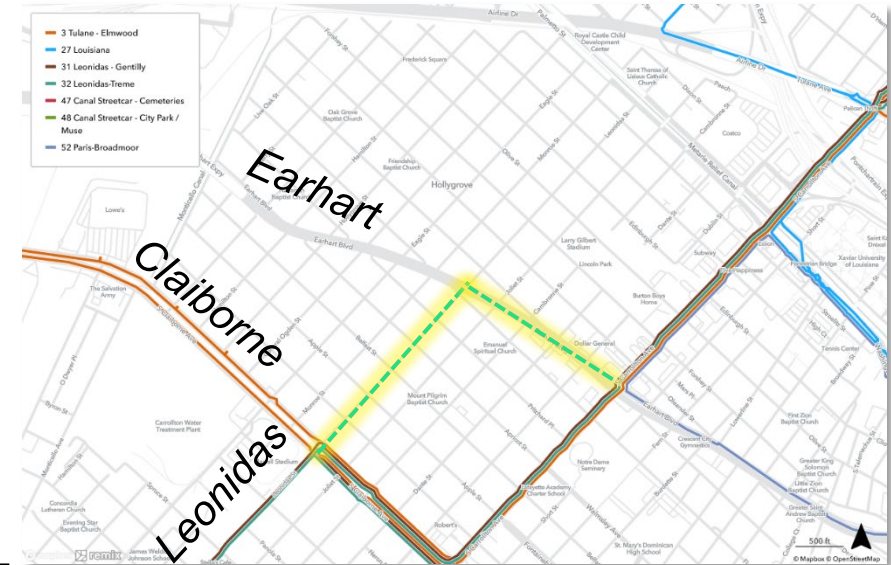
Winter Schedule Update: Restored Service

Hollygrove

- Prolonged roadway construction on Leonidas and Monroe impacting transit access for residents
- Modification to 31/32 and/or 52 to provide improved access and reduced walking

Streetcar

1. Restore Rampart-Loyola line
Two cars peak service, 4am to 10pm service span.
2. Restore Full Riverfront line
One car peak service, 4am to 8pm service span.
3. St Charles congestion relief



Questions?





Agenda

6. New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)



Agenda

7. 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

8. Executive Session (2/3rds VOTE To Consider)

Personnel Matters



Agenda

9. Adjournment