



*January 9, 2025*


# **Regional Transit Authority**

## **Finance Committee**



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 on Thursday, January 9, 2025, at 11:00 a.m. The agency's website streams the in-person meeting live, and mask-wearing is encouraged inside the boardroom.

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](mailto:rtaboard@rtaforward.org)).



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.



# ***Agenda***

- 1. Call to Order**
- 2. Roll Call**



# ***Agenda***

## **3. Consideration of Meeting Minutes**



# ***Agenda***

## **4. Committee Chairman's Report**



# ***Agenda***

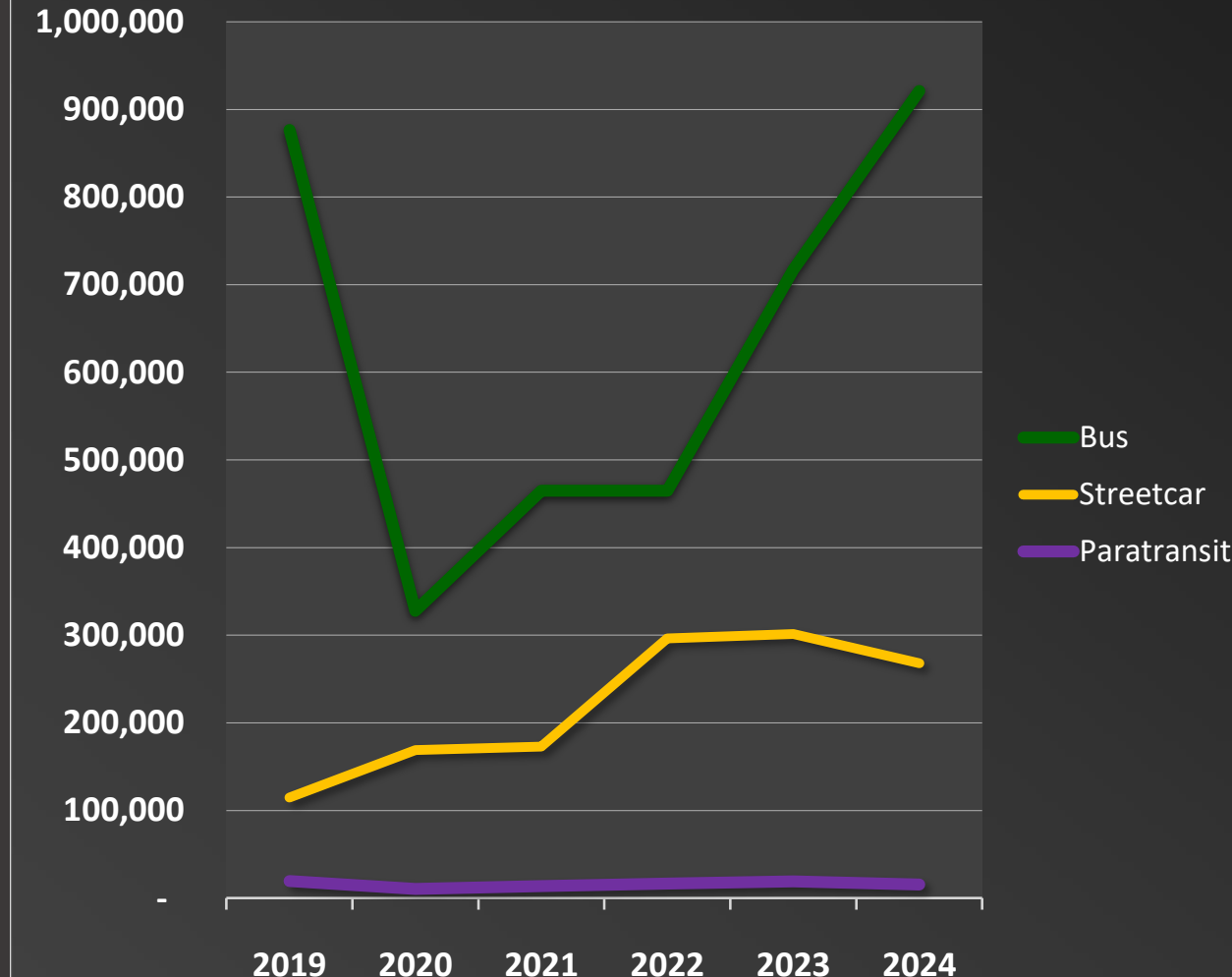
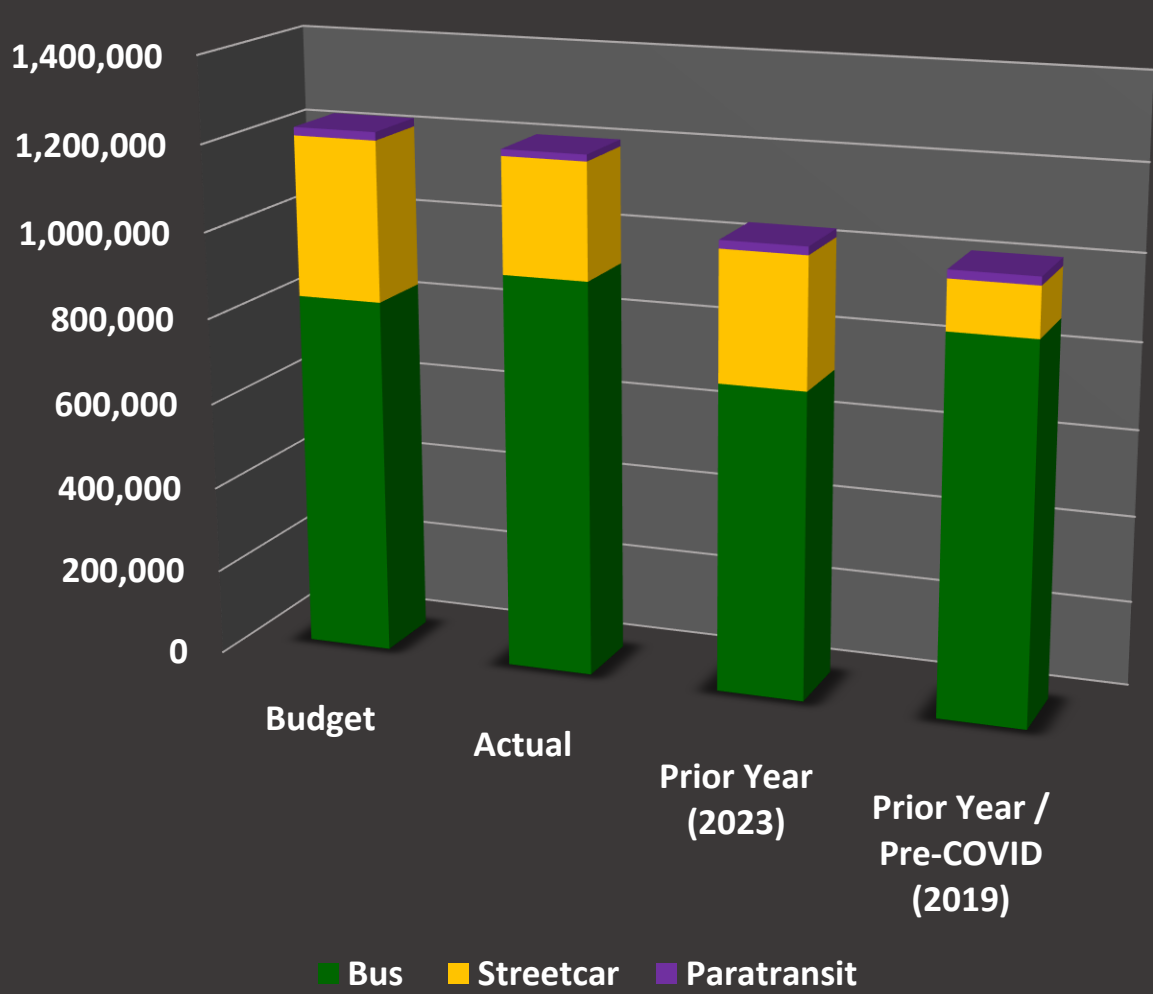
## **5. Chief Executive Officer's Report**



# ***Agenda***

## **6. Chief Financial Officer's Report**

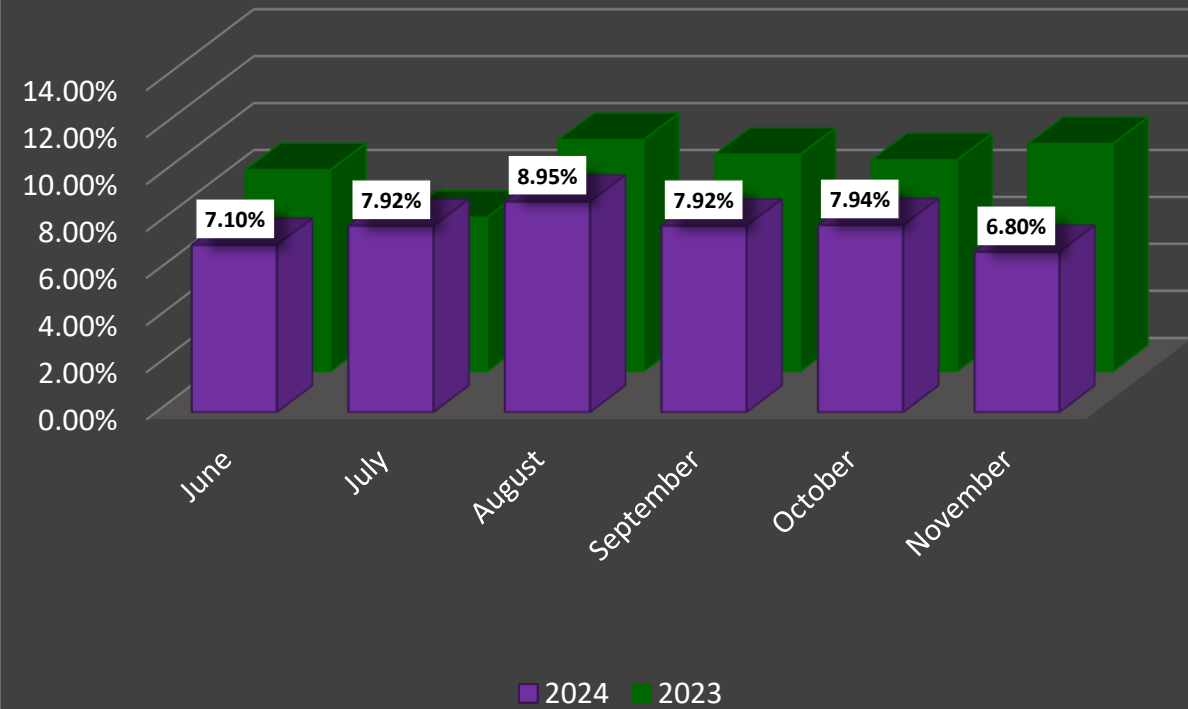




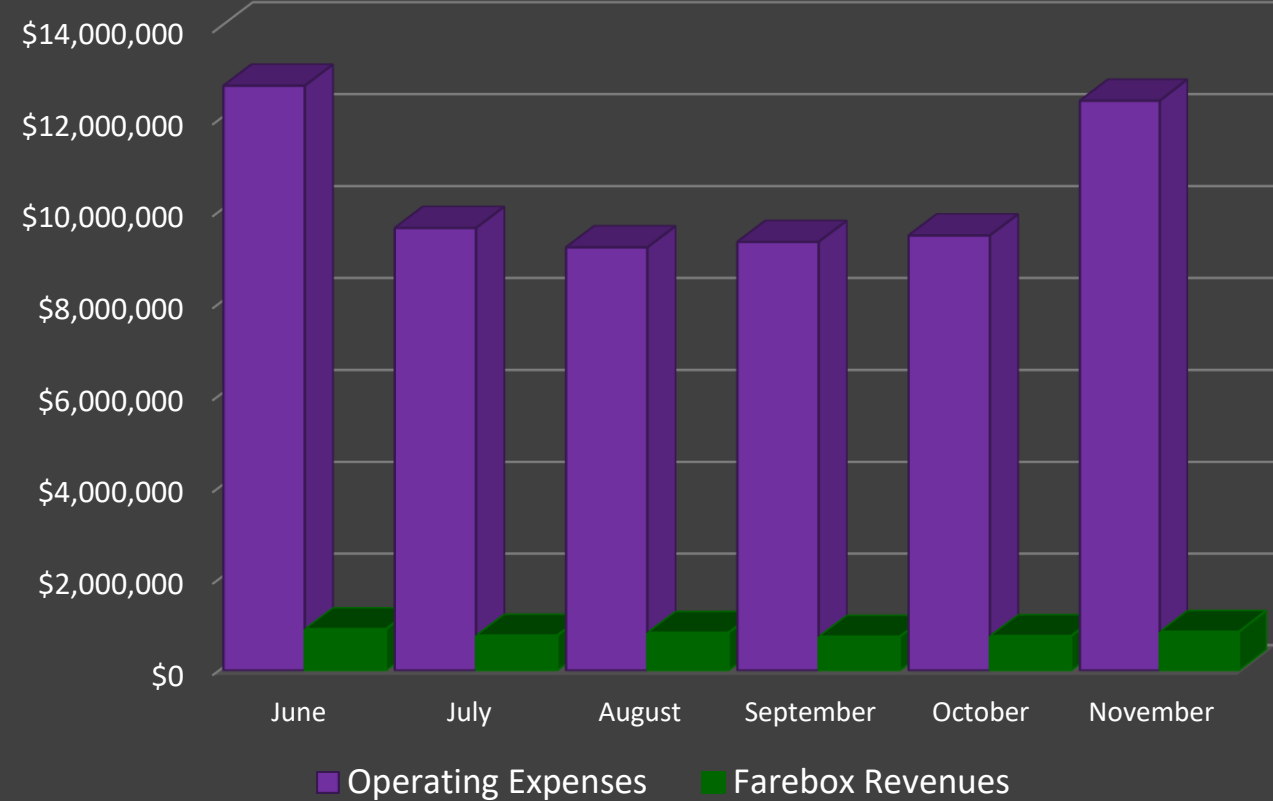
# Ridership

Ridership in November decreased by 7.8% when compared to October 2024 actuals. In November, total system ridership (bus, streetcar and paratransit) was 1.2M, compared to 1.3M for the previous month of October.

## FAREBOX RECOVERY RATES 2024 vs 2023



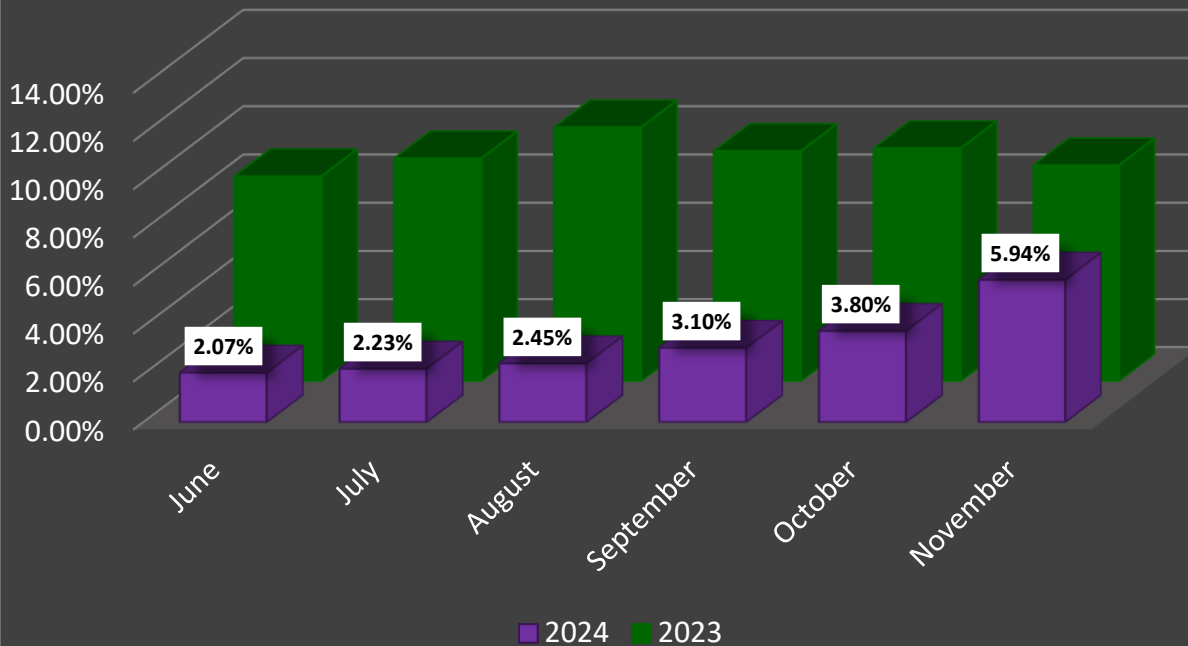
## TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



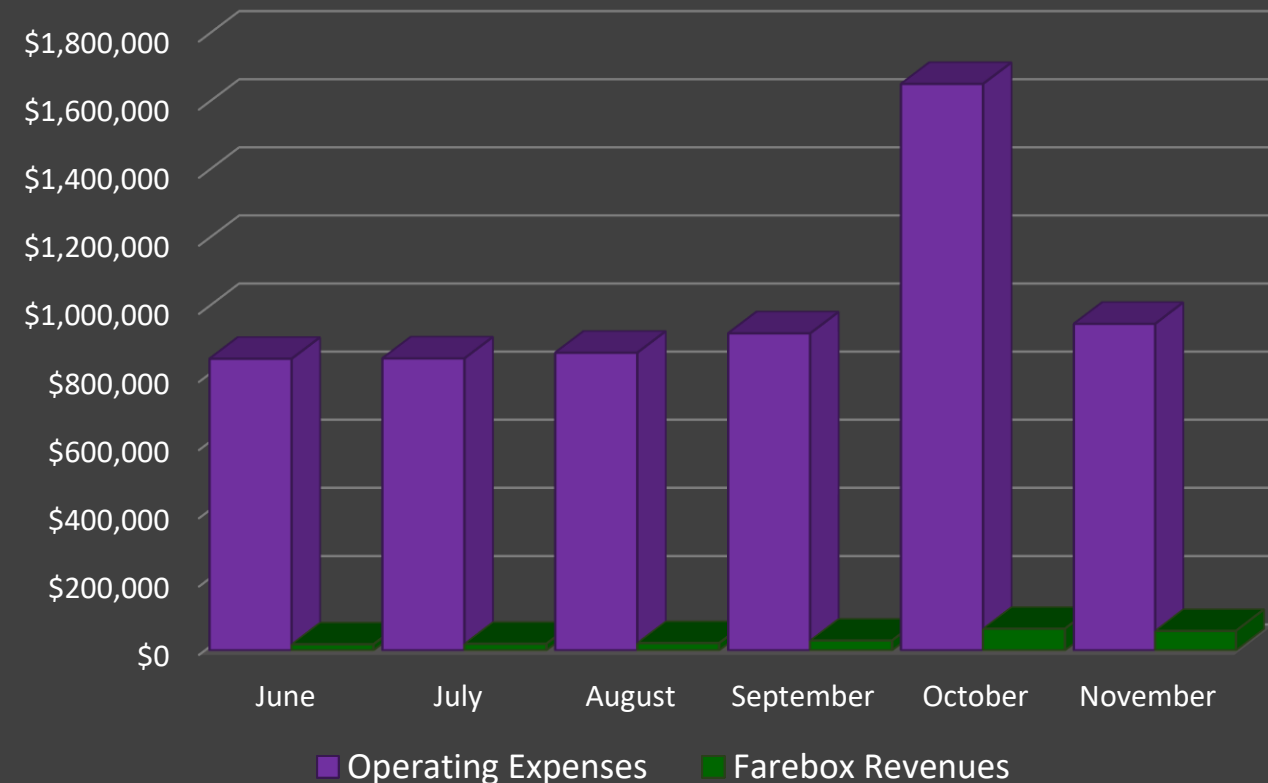
### ***Farebox Recovery Rates 2024 vs. 2023***

Fare revenue continues to offset a modest percentage of operating expenses as ridership continues to rebound. November's farebox recovery rate decreased from 7.9% to 6.8%, a decrease of 1.1%

## FAREBOX RECOVERY RATES 2024 vs 2023



## TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



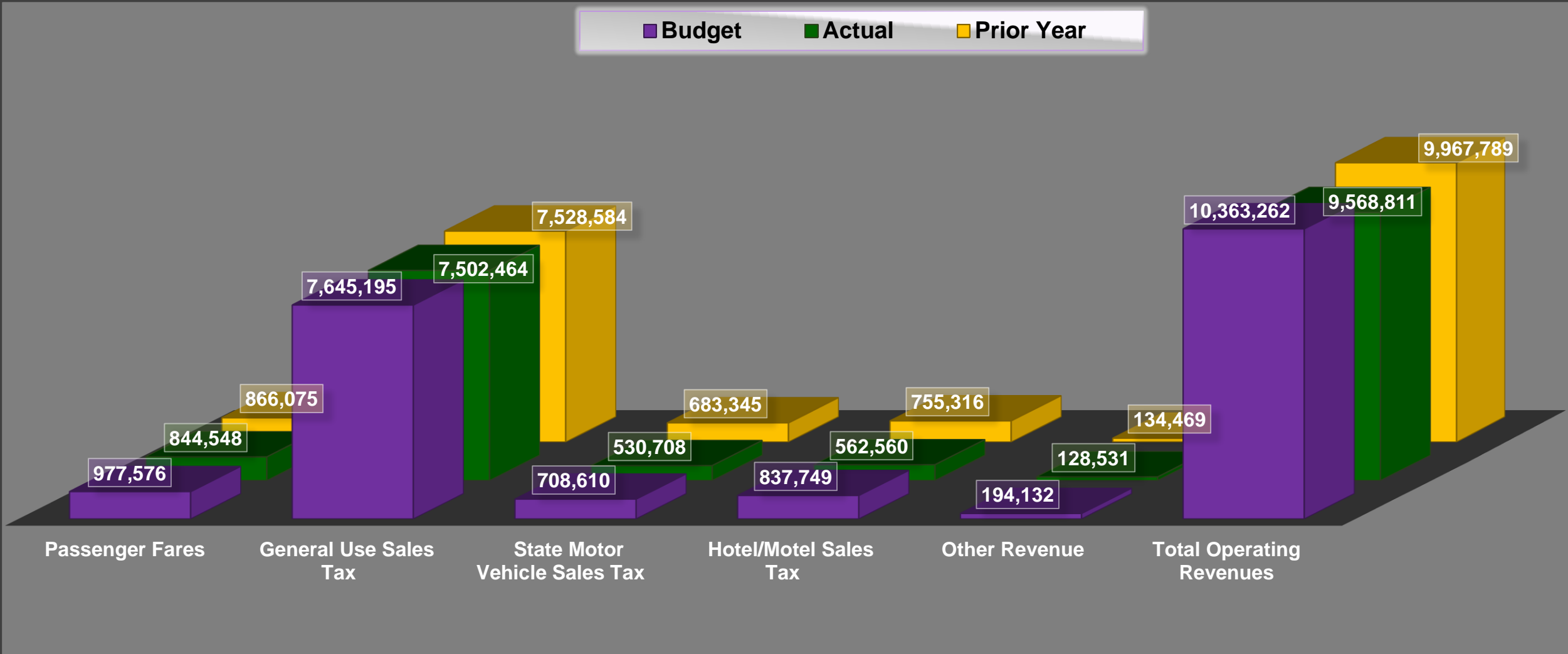
## ***FERRY- Farebox Recovery Rates*** ***2024 vs. 2023***

The increase in farebox recovery to 5.9% in November from 3.8% in October is the result of a decrease in operating expenses and a slight decrease in fare revenues from the prior month. Fare revenues continue to offset a small percentage of operating costs.



# November 2024 Summary of Sources

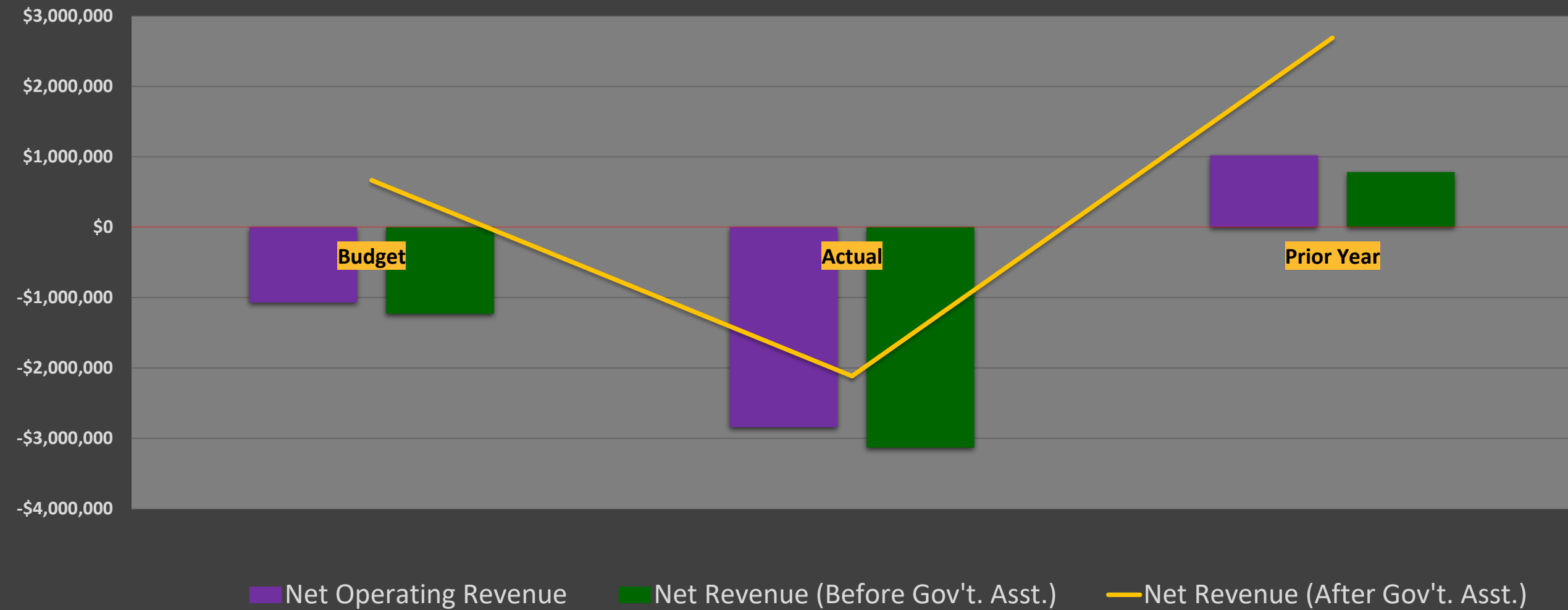
<b>SUMMARY OF SOURCES</b>						
	Budget	Actuals	\$ Change	% Change		
Sales Tax	9,191,554	8,595,732	(595,822)	-6.48%	101,107,094	95,103,765
Government Assistance	1,896,333	1,438,617	(457,716)	-24.14%	20,859,663	15,794,001
<b>Sales Tax and Government Assistance</b>	<b>11,087,887</b>	<b>10,034,349</b>	<b>(1,053,538)</b>	<b>-9.50%</b>	<b>121,966,757</b>	<b>110,897,766</b>
Passenger Fares	977,576	844,548	(133,028)	-13.61%	10,753,336	9,496,165
Other Operating Revenues	194,132	128,531	(65,601)	-33.79%	2,135,452	2,292,653
<b>Subtotal Transit Operations</b>	<b>1,171,708</b>	<b>973,079</b>	<b>(198,629)</b>	<b>-16.95%</b>	<b>12,888,788</b>	<b>11,788,819</b>
<b>Total Operating Revenues</b>	<b>12,259,595</b>	<b>11,007,428</b>	<b>(1,252,167)</b>	<b>-10.21%</b>	<b>134,855,545</b>	<b>122,686,585</b>
Federal Capital Funding	3,896,967	1,842,490	(2,054,477)	-52.72%	42,866,637	34,359,509
Investment Income	6,310	66,139	59,829	100.00%	69,410	727,524
<b>Subtotal Capital and Bond Resources</b>	<b>3,903,277</b>	<b>1,908,628</b>	<b>(1,994,649)</b>	<b>-51.10%</b>	<b>42,936,047</b>	<b>35,087,034</b>
Total Revenue	<b>16,162,872</b>	<b>12,916,057</b>	<b>(3,246,815)</b>	<b>-20.09%</b>	<b>177,791,592</b>	<b>157,773,619</b>
Operating Reserve	0	2,580,365	2,580,365	-100.00%	0	(7,454,481)
<b>Total Sources</b>	<b>16,162,872</b>	<b>15,496,422</b>	<b>(666,450)</b>	<b>-4.12%</b>	<b>177,791,592</b>	<b>150,319,138</b>



# Operating Revenues (Budget, Actual & Prior Year)

RTA's two largest revenue sources are General Use Sales Tax (\$7.5M) and Passenger Fares (\$845K). The two combined make up 87.2% or \$8.3M of total revenue. Overall, total operating revenues for the month of November are \$9.6M.





## ***Net Revenues (Before and After Government Assistance)***

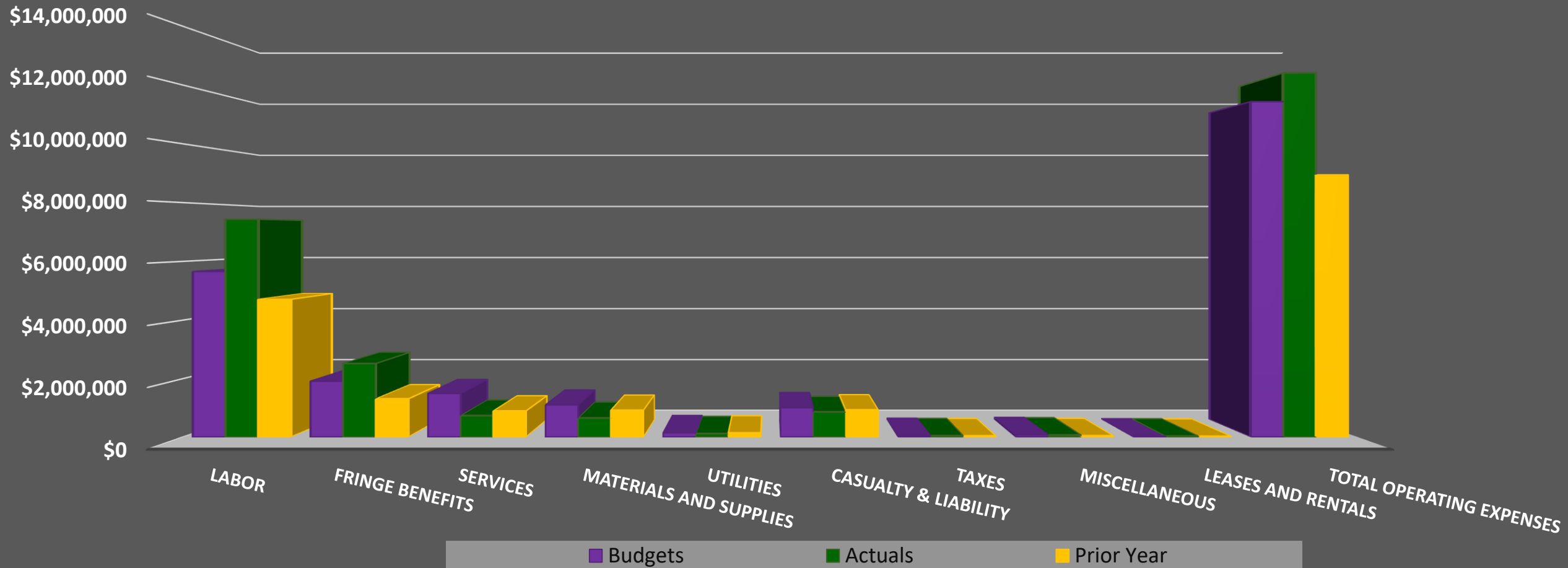
Net Revenue (Before Government Assistance) is -\$2.8M for the month of November. After applying the month's \$1.4M in Government Operating Assistance, Net Revenue is -\$2.1M for the month of November.



# November 2024 Summary of Uses

<b>Summary of Uses</b>						
	Budget	Actuals	\$ Change	% Change		
Transit Operations	11,435,212	12,411,044	(975,832)	-8.53%		
TMSEL Legacy Costs	158,501	291,424	(132,923)	-83.86%		
Maritime Costs	0	422,019	(422,019)	0.00%		
Capital Expenditures	3,896,967	1,850,092	2,046,875	52.52%		
FEMA Project Worksheet Expenditures	0	0	0	0.00%		
Debt Service	672,192	521,843	150,349	22.37%		
Total Expenditures	<b>16,162,872</b>	<b>15,496,422</b>	<b>666,450</b>	<b>4.12%</b>		
Operating Reserve	0	0	0	0.00%		
Total Uses	16,162,872	15,496,422	666,450	4.12%		

## Operating Expenses (Actual - \$12,411,044)



## Operating Expenses

Operating Expenses for the month of November are roughly \$12.4M. Labor and Fringe Benefits, the largest expenditure at \$9.9M, comprised 80.1% of this month's actual expenses. In total, Operating Expenses for the month of November show an increase of 30.9% from \$9.5M in October.





## ***Operating Reserve***

The negative variance that resulted from Net Revenue (After Government Assistance of approximately \$1.4M) subtracted \$2.6M from the Restricted Operating/Capital Reserve, after the offset of \$522K in Debt Service.



# Procurement

Purchase Orders Less than \$100K  
(December 1, 2024 – December 31, 2024)

Order	Supplier	Cost Center Code	Cost Center Description	Account	Creation Date	Description	Purchase Order Amount
RTAP_01029	DELL INC	2900	Information Technology	01-2900-02-7140-170-00-00-00000-00000	12/3/24	Software License/Equipment	\$69,972.00
RTAP_01030	CINTAS FIRST AID & SAFETY	4600	Safety and Claims	01-4600-99-7701-181-00-00-00000-00000	12/3/24	Materials And Supplies	\$50,000.00
RTAP_01031	BUTLER LAW FIRM	8800	Chief Legal Officer	01-8800-02-7050-168-89-00-00000-00000	12/3/24	Professional Services	\$60,000.00
RTAP_01032	LAMARQUE FORD	4500	Paratransit Services	01-4500-06-7360-061-05-00-00000-00000	12/4/24	Vehicle Parts And Repairs	\$21,619.92
RTAP_01033	SHERWIN-WILLIAMS	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/4/24	Materials And Supplies	\$1,106.16
RTAP_01034	TRANE	2843	Facility Maintenance	01-2843-99-7570-127-00-00-00000-00000	12/4/24	Equipment Parts And Repairs	\$779.00
RTAP_01035	GRAINGER (2)	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/4/24	Materials And Supplies	\$1,051.96
RTAP_01036	NAPA	4300	Maintenance	01-4300-04-8510-061-03-00-00000-00000	12/4/24	Materials And Supplies	\$1,610.52
RTAP_01037	CERTSTAFFIX TRAINING	4600	Safety and Claims	01-4600-02-7080-166-00-00-00000-00000	12/4/24	Training	\$1,300.00
RTAP_01038	TK ELEVATOR CORPORATION	2843	Facility Maintenance	01-2843-99-7520-127-00-00-00000-00000	12/4/24	Equipment Parts And Repairs	\$1,038.00
RTAP_01039	NU-LITE ELECTRICAL WHOLESALEERS	2843	Facility Maintenance	01-2843-99-7570-125-00-00-00000-00000	12/4/24	Materials And Supplies	\$2,459.42
RTAP_01040	IK NETWORK SOLUTIONS OF LOUISIANA	2900	Information Technology	01-2900-02-7140-170-00-00-00000-00000	12/4/24	Software License/Equipment	\$78,390.00
RTAP_01041	CERTSTAFFIX TRAINING	4600	Safety and Claims	01-4600-02-7080-166-00-00-00000-00000	12/4/24	Training	\$650.00
RTAP_01042	HILLER COMPANIES LLC, THE	4300	Maintenance	01-4300-02-8510-061-01-00-00000-00000	12/4/24	Vehicle Parts And Repairs	\$2,660.80
RTAP_01043	KENWORTH OF LOUISIANA LLC	4300	Maintenance	01-4300-02-7360-061-01-00-00000-00000	12/4/24	H016 Engine Replacement	\$14,860.10
RTAP_01044	KENWORTH OF LOUISIANA LLC	4300	Maintenance	01-4300-02-7360-061-01-00-00000-00000	12/5/24	Vehicle Parts And Repairs	\$33,972.18
915030	CONVERGINT TECHNOLOGIES	4300	Maintenance	01-4300-02-8690-000-00-00-00000-00000	12/5/24	Equipment Parts And Repairs	\$1,519.27
RTAP_01046	CUMMINS SALES AND SERVICE	2843	Facility Maintenance	01-2843-99-7610-127-89-00-00000-00000	12/5/24	Vehicle Parts And Repairs	\$10,172.27
RTAP_01047	GRAINGER (2)	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/5/24	Materials And Supplies	\$3,168.85
RTAP_01049	EVERON LLC	2843	Facility Maintenance	01-2843-04-7570-125-00-00-00000-00000	12/9/24	Sprinkler Repair	\$4,511.08
RTAP_01050	GRAINGER (2)	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/9/24	Immersion Controller 7 Pilot Ignitor	\$659.61
RTAP_01051	HIGHSTREET IT SOLUTIONS, LLC	2900	Information Technology	01-2900-02-7070-170-00-00-00000-00000	12/10/24	Software License/Equipment	\$23,440.00
RTAP_01052	LAMARQUE FORD	4300	Maintenance	01-4300-06-8631-091-00-00-00000-00000	12/10/24	Vehicle Parts And Repairs	\$1,120.67
RTAP_01053	FLEET SUPPLY WAREHOUSE, LLC	2843	Facility Maintenance	01-0000-00-1301-000-00-00-00000-00000	12/10/24	Filters	\$1,324.50



# Procurement

Purchase Orders Less than \$100K  
(December 1, 2024 – December 31, 2024)

Order	Supplier	Cost Center Code	Cost Center Description	Account	Creation Date	Description	Purchase Order Amount
RTAP_01055	THE SECOND LINE LLC	2843	Facility Maintenance	01-2843-04-7570-125-00-00-00000-00000	12/12/24	Carrolton Storm Drain Repair	\$12,250.00
RTAP_01056	GRAINGER (2)	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/12/24	Miscellaneous Supplies	\$1,598.97
RTAP_01057	GAUDIN EQUIPMNT & SUPPLY CO.	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/13/24	Canal Boiler Cleaning Kit	\$399.00
RTAP_01058	TRIO COMPRESSED AIR	2843	Facility Maintenance	01-2843-99-7570-125-00-00-00000-00000	12/16/24	Vehicle Parts And Repairs	\$4,323.80
RTAP_01059	NVISIONS COMMUNICATIONS & CONSULTING, LLC	7600	Marketing and Communications	01-7600-02-7070-163-89-00-00000-00000	12/16/24	Professional Services	\$24,000.00
RTAP_01060	CCI - CRYSTAL CLEAR IMAGING LLC	2843	Facility Maintenance	01-2843-99-7570-127-00-00-00000-00000	12/16/24	Equipment Parts And Repairs	\$14,943.00
RTAP_01061	STAR LOCK & KEY COMPANY INC	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/17/24	Replacement Key (Riverfront Exterior)	\$925.00
RTAP_01062	HYDRONIC TECHNOLOGY, INC.	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/17/24	Motor Replacement For Hot Water Boiler	\$2,692.00
RTAP_01063	ELECTRICAL SALES CORPORATION	2900	Information Technology	01-2900-02-8580-170-00-00-00000-00000	12/17/24	20 Coil Cords	\$103.40
RTAP_01064	GRAINGER (2)	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/17/24	Replace Dups & Outlets	\$2,840.00
RTAP_01065	AGILE FLEET INC	2943	Information Technology	01-2943-02-7140-041-00-00-00000-00000	12/17/24	Agile Fleet Kiosk Software Renewal	\$13,086.27
RTAP_01066	DIXIE INDUSTRIES INC	4300	Maintenance	01-4300-04-8510-061-03-00-00000-00000	12/17/24	Materials And Supplies	\$5,612.50
RTAP_01067	IRWIN CAR AND EQUIPMENT	4300	Maintenance	01-0000-00-1301-000-00-00-00000-00000	12/17/24	Pinions	\$7,520.00
RTAP_01068	OVERHEAD DOOR COMPANY	2843	Facility Maintenance	01-2843-99-7610-124-00-00-00000-00000	12/17/24	Bay Doors 13, 14, & 15 Needs Emergency Repairs.	\$3,653.35
RTAP_01069	NEW FLYER OF AMERICA (2)	4300	Maintenance	01-4300-02-8510-062-01-00-00000-00000	12/18/24	Vehicle Parts And Repairs	\$4,833.36
RTAP_01070	ROSS & WHITE COMPANY	2843	Facility Maintenance	01-2843-99-8620-125-00-00-00000-00000	12/18/24	Equipment Parts And Repairs	\$6,085.00
RTAP_01071	NAPA	4300	Maintenance	01-4300-99-8070-031-03-00-00000-00000	12/18/24	Hydr Oil 5 Gal	\$238.72
RTAP_01072	NAPA	4300	Maintenance	01-4300-16-8640-121-03-00-00000-00000	12/18/24	Miter Saw	\$1,951.75
RTAP_01076	RUDY SMITH SERVICE INC	4300	Maintenance	01-4300-02-7610-061-01-00-00000-00000	12/23/24	Vehicle Parts And Repairs	\$4,047.00
RTAP_01077	HILLER COMPANIES LLC, THE	4300	Maintenance	01-4300-02-7610-061-01-00-00000-00000	12/23/24	Vehicle Parts And Repairs	\$2,500.25
RTAP_01078	TRI-STATE REFRIGERATION	4300	Maintenance	01-4300-02-7410-061-01-00-00000-00000	12/23/24	Vehicle Parts And Repairs	\$3,495.18





# Procurement

Purchase Orders Less than \$100K  
(December 1, 2024 – December 31, 2024)

Order	Supplier	Cost Center Code	Cost Center Description	Account	Creation Date	Description	Purchase Order Amount
RTAP_01079	KENWORTH OF LOUISIANA LLC	4300	Maintenance	01-4300-02-7310-061-01-00-00000-00000	12/23/24	Vehicle Parts And Repairs	\$4,629.68
RTAP_01080	UNITED RENTALS	4300	Maintenance	01-4300-02-7610-061-01-00-00000-00000	12/23/24	Equipment Parts And Repairs	\$2,131.78
RTAP_01081	GRAINGER (2)	2843	Facility Maintenance	01-2843-99-8620-123-01-00-00000-00000	12/23/24	Materials And Supplies	\$1,561.58
RTAP_01082	GOODYEAR TIRE & RUBBER COMPANY	4300	Maintenance	01-4300-06-8120-081-00-00-00000-00000	12/23/24	Vehicle Parts And Repairs	\$304.82
RTAP_01083	HEIDEN INDUSTRIES	2843	Facility Maintenance	01-2843-99-8620-123-01-00-00000-00000	12/23/24	Materials And Supplies	\$313.87
RTAP_01084	SHER GARNER CAHILL RICHTER KLEIN & HILBERT, LLC	8200	Legal Affairs	01-8200-02-7051-168-00-00-00000-00000	12/26/24	Professional Services	\$60,000.00
RTAP_01085	DIXIE INDUSTRIES INC	2843	Facility Maintenance	01-2843-99-8620-123-01-00-00000-00000	12/26/24	Materials And Supplies	\$422.50
RTAP_01086	GRAINGER (2)	4300	Maintenance	01-4300-16-8640-121-03-00-00000-00000	12/26/24	Various Material & Supplies	\$1,796.29
TOTAL:							\$575,645.38

# ***Questions?***



# ***Agenda***

## **7. DBE Report**

# ***Contract Awards December 2024***

\$13,913,337 in contracts were awarded

- \$4,297,806 was awarded to DBE firms.
- Of the DBE contracts \$4,297,806 was awarded to DBE/SBE Prime Contractors.

Total DBE participation (commitment) is 31%.

**4,297,806 (31%)**

**13,913,337 (100%)**



# ***Current DBE Projects cont'd***

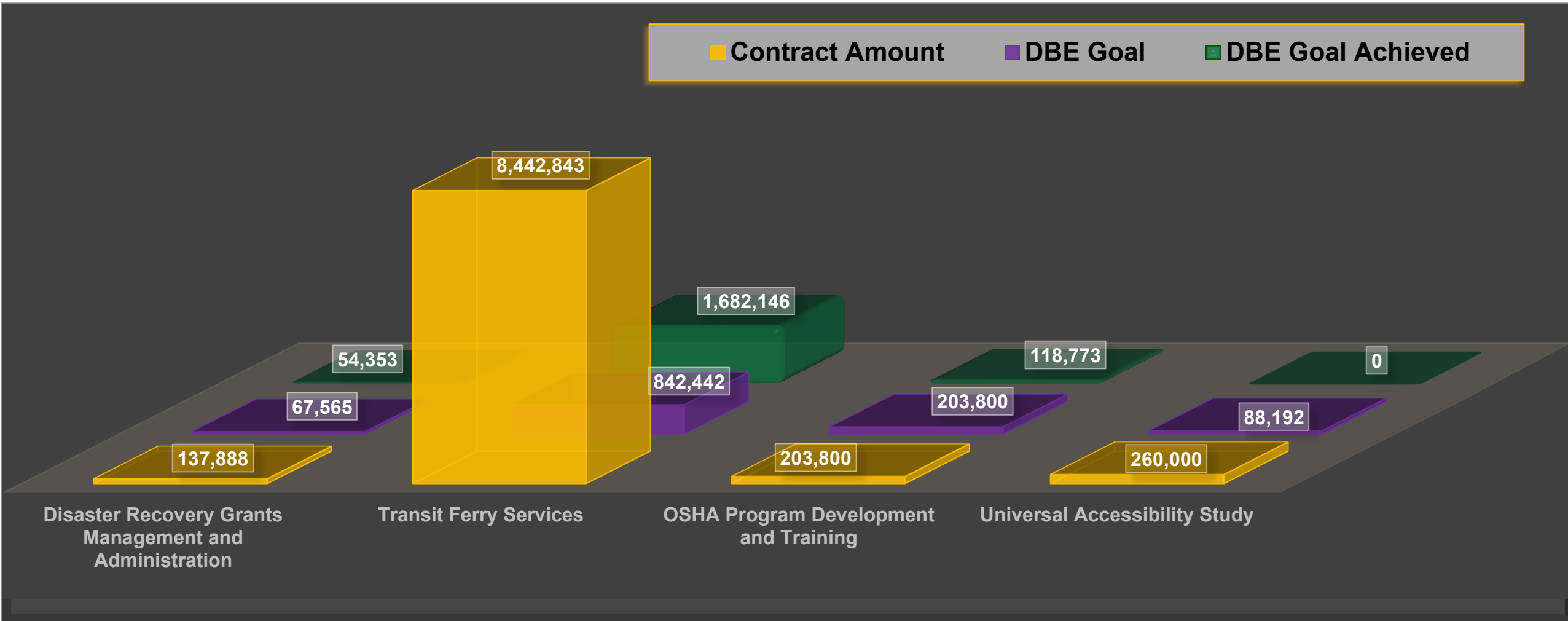
<b>Project</b>	<b>Contract Amount</b>	<b>DBE Goal</b>	<b>DBE Goal</b>	<b>% Goal Achieved</b>	<b>Tentative Completion Date</b>
Disaster Recovery Grants Management and Administration	\$137,888	\$67,565	49%	39%	6/2025
Transit Ferry Services	\$8,442,843	\$842,442	10%	20%	1/2025
OSHA Program Development and Training	\$203,800	\$203,800	100%	58%	5/2026
Universal Accessibility Study	\$260,000	\$88,192	33.92%	0%	2/2025



# ***Current DBE Projects***

<b>Project</b>	<b>Contract Amount</b>	<b>DBE Goal</b>	<b>DBE Goal</b>	<b>% Goal Achieved</b>	<b>Tentative Completion Date</b>
On Call Technical Safety Support	\$545,572	\$545,572	100%	66%	11/2025
Rampart Streetcar Line: Emergency Repair Project	\$1,380,167	\$141,204	13.83%	15%	5/2024

# ***CURRENT DBE PROJECTS***

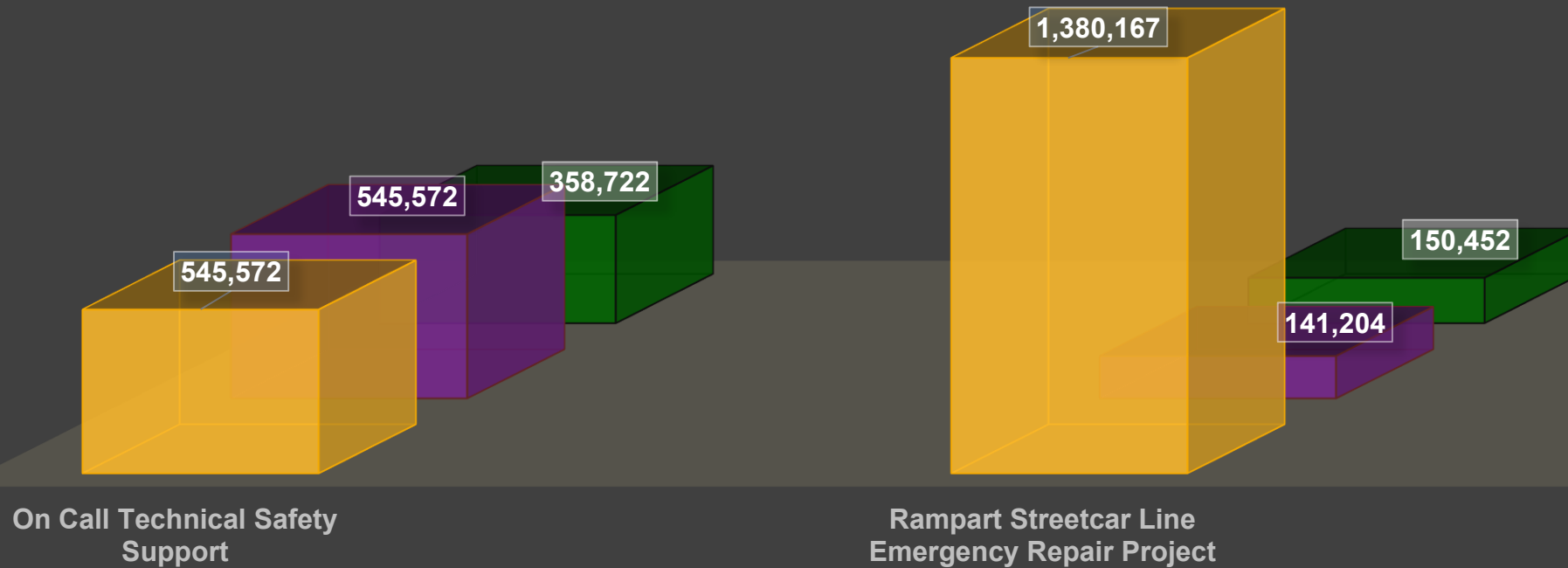


# ***CURRENT DBE PROJECTS***

■ Contract Amount

■ DBE Goal

■ DBE Goal Achieved



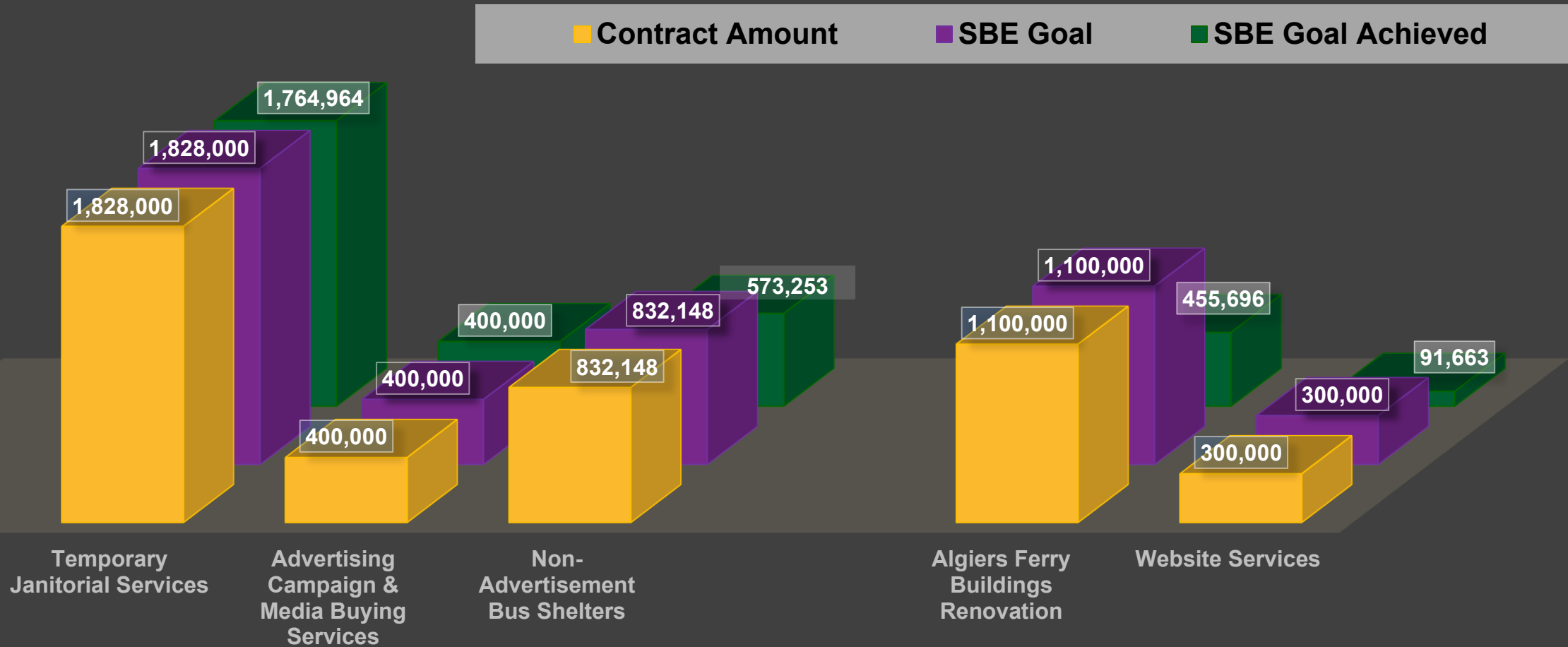
# Current SBE Projects

Project	Contract Amount	SBE Goal	SBE Goal	% Goal Achieved	Tentative Completion Date
Temporary Janitorial Services	\$1,828,000	\$1,828,000	100%	97%	3/2025
Advertising Campaigns & Media Buying Services	\$400,000	\$400,000	100%	100%	2/2028
Non-Advertisement Bus Shelters	\$832,148	\$832,148	100%	77%	3/2025
Algiers Ferry Buildings Renovation	\$1,100,000	\$1,100,000	100%	41%	3/2026
Website Services	\$300,000	\$300,000	100%	30%	5/2026

# Current SBE Projects

Project	Contract Amount	SBE Goal	SBE Goal	% Goal Achieved	Tentative Completion Date
Facility Maintenance & Construction Support Services	\$1,362,506	\$1,362,506	100%	60%	12/2023
Algiers Ferry Barges Replacement	\$1,365,265	\$1,365,265	100%	0%	12/2025
Zero Emission Fleet Planning	\$150,000	\$150,000	100%	0%	5/2025
Transit Stops Inventory Improvement	\$493,430	\$493,430	100%	0%	1/2026

# CURRENT SBE PROJECTS

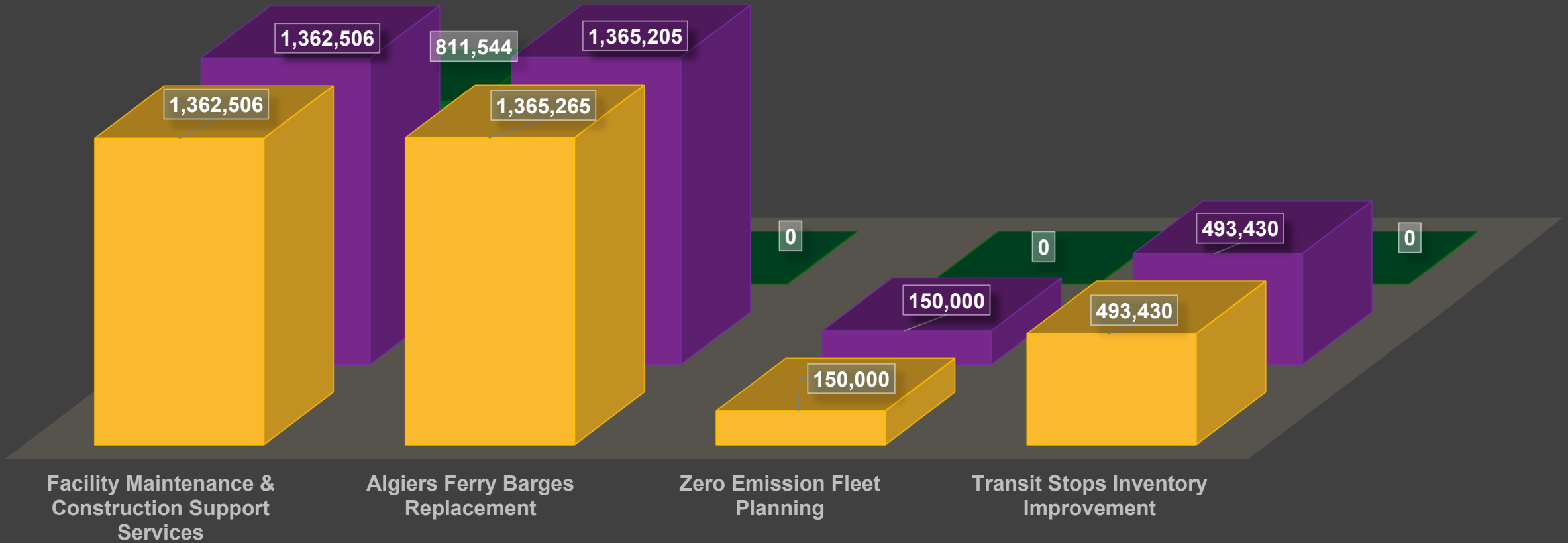


# CURRENT SBE PROJECTS

Contract Amount

SBE Goal

SBE Goal Achieved



# ***Upcoming DBE/SBE Projects***

## **DBE/SBE Goal**

RFP 2024-012 Executive Coaching & Consultant Services  
(Technical Evaluation in process)

100% SBE

RFP 2024-030 Fare Collection System Upgrade Consultant  
(Technical Evaluation scheduled for 1/10/25)

22.3% DBE

RFQ 2024-034 Climate Adaptive Transit Shelter Design  
(10 Proposals received. Under Administrative Review)

18% DBE



# ***2024 DBE/SBE Business Development Trainings***

- **Construction Project Management & Surety Bonding**
- **Pricing Strategies for Competitive Bidding**
- **Maximizing Your DBE Certification through Reciprocity & B2G Now**
- **Understanding the SBA's Mentor-Protégé Program**
- **How to Write a Bank or Investor-Ready Business Plan**
- **Bidding on Projects through SAM.gov and Finding Opportunities through Grants.gov**
- **SBA 8(a) Certification: Benefits and Process**



# ***2024 DBE/SBE Outreach Events***

## **July 2024**

Small Business Administration (SBA) Connecting the DOT's Business Expo  
National Urban League Small Business Matters Entrepreneurship Summit

## **August 2024**

Ernest N. Morial Convention Center Small & Emerging Business Outreach Event  
Super Bowl LIX Source: Community, Culture and Certifications Summit

## **September 2024**

RTA's Opportunity Conference for Disadvantaged and Small Business Enterprises

## **October 2024**

Urban League of Louisiana Quarterly Convening for DBE Contractors  
Love Your City Impact Officer Roundtable Outreach Event  
Super Bowl LIX Supplier Diversity Committee Outreach Mixer

## **November 2024**

City of New Orleans Unlocking Potential DBE Success Stories Outreach Event

## **December 2024**

Women's Business Executive Council (WBEC) Summit and Business Matchmaker

Finance Committee Meeting



# ***DBE/SBE Business Development Trainings***

## **DBE Workshop: Finding and Attracting Investors**

The learning objective of this workshop is to teach certified small and disadvantaged business enterprise firms about traditional and alternative sources of debt and equity financing, government-backed loans and how to prepare their firms to access investors to help them grow.

**Tuesday, January 28<sup>th</sup> 5:30 PM to 7:00 PM**

RTA Board Room, 2nd Floor  
2817 Canal Street, New Orleans

# DBE/SBE Outreach Events

**SAVE THE DATE**  
**JANUARY 8, 2025 @10AM**

AN INSPIRING EVENT FOCUSED ON EMPOWERING SMALL AND EMERGING BUSINESSES  
THROUGH EXCITING VENDOR AND CONTRACTING OPPORTUNITIES, FEATURING:

- **BETH ANN BRANCH**  
PRESIDENT & CEO OF THE PORT OF NEW ORLEANS
- **ALITA CAPAROTTA**  
INTERIM PRESIDENT AND CEO OF THE CONVENTION CENTER

*Rivergate Room at the  
New Orleans Ernest N. Morial Convention Center  
(Julia Street entrance)*

*Hosted by LaToya Martin, Manager, Small and  
Emerging Business Program*



*In Partnership With:*



# Questions?



# ***Agenda***

## **8. Chief Planning and Capital Project Officer's Report**

# OPEN PROJECTS: CONSTRUCTION

## 2023 Shelter Installation

### Contracting:

Engineer: Infinity

Contractor: Pivotal Engineering

Contracting Strategy: D/B/B

### Project Costs:

Design: \$133,914

Construction: \$789,476

### Status:

- All permits approved
- 11 of 15 sites completed
- 4 pads underway

### Schedule:

Construction NTP: September 2023

- Anticipated Substantial Completion: January 2025





# OPEN PROJECTS: CONSTRUCTION

## Interim Hubs, Phase 2

Improve lighting, landscaping and seating at interim hubs at Main Library and N.O. East Library

### Contracting:

Design: GoTech (downtown) Infinity (N.O. East)

Construction: TEH

### Project Budget:

Project: \$750,000

### Schedule:

Construction Start: 12/4/24

Construction Completion: January 2025 for downtown,  
March 2025 downtown mural  
Spring 2025 for N.O. East

### Status:

Demolition and concrete forming underway

Finalizing plan for plaza hardscape mural



### Board Action:

None currently





# OPEN PROJECTS: DESIGN

## Algiers Ferry Buildings Renovation

Rehabilitate and modernize the 40-year-old Algiers Ferry Terminal for modern vessels and access, add Marine administrative offices, and develop concessions/public space. Renovate Lower Algiers Maintenance Facility.

### Contracting:

Engineer: Batture

Contractor: TBD

Contracting Strategy: D/B/B

### Project Budget:

Total: \$9,861,000 (80% grant funded)

### Schedule:

Design NTP: **January 2024**

Construction Bid Release: January 2025

Construction Start: April 2025

Substantial Completion: April 2026

### Status:

Construction drawings delivered; bid package in development



### Board Action:

None currently



# OPEN PROJECTS: DESIGN

## Algiers Ferry Barges Modernization

Replace landing barges at Algiers Point and Lower Algiers with a new, standardized design for interoperability between ferry landing locations.

### Contracting:

Engineer: Infinity Engineering (On-Call A&E)

Contractor: TBD

Contracting Strategy: D/B/B

### Project Budget:

Total: \$13,670,000 (80% grant funded)

### Schedule:

Design NTP: **November 2024**

Construction Bid Release: June 2025

Construction Start: August 2025

Substantial Completion: May 2026

### Status:

Detailed design underway



### Board Action:

None currently



## ***OPEN PROJECTS: DESIGN***

### **Zero Emission Bus Pilot**

Purchase of three (3) electric buses and charging infrastructure.  
Engineering is included in the purchase.

#### **Contracting:**

Engineer: Kimley Horn

Contractor: New Flyer

Contracting Strategy: Named partner (turnkey)

#### **Project Budget:**

Total: \$6,324,288 (77% grant funded)

#### **Schedule:**

NTP for Bus Procurement: [October 2024](#)

Infrastructure Design 100% complete: June 2025

Construction NTP: September 2025

Electric Bus Roll Out: Spring - Fall 2026 (awaiting detailed bus delivery schedule)

#### **Status:**

Initial infrastructure design work underway

Finalizing in-route charging site at N.O. East with stakeholders

[Issue updated PO to New Flyer](#)



#### **Board Action:**

None currently



# OPEN PROJECTS: PROCUREMENT

Name	Number	Solicitation	Status	Budget
Carrollton Double Crossover Replacement	2019-FG-01	Installation of track	For re-bid 3 <sup>rd</sup> party review complete	\$2,000,000
Downtown Transit Center	2015-FA-01	100% Design	RFQ release in 01/2025	\$33 million (total project)
BRT East-West Bank Corridor	2021-FG-01	30% Design and environmental	RFQ release 02/2025	TBD TBD
Program Management Services (BRT + CIP)		PM/CM Support	In final review Release 01/2025	On-call





Plan/Study	Scope	Status	Budget	Funding Source
Universal Accessibility Study	Roadmap for access to all RTA services regardless of ability, implementation plan and evaluation framework	Started	\$250,000	Local (Operating)
Lo/No Implementation Planning	Evaluate program delivery options; develop future fleet facility plan	Started	\$180,000	Local (Operating)
Transit Stop Inventory Update & Assessment	Update transit stops inventory and ADA compliance; develop improvement program; monitor progress	For award in December	\$600,000	Local (Operating)
Fare Modernization Initiative Consultant	Update fare modernization plan; prepare RFP for technology; support implementation	RFQ responses being reviewed	\$876,000	FTA Grants (80%)



# GRANTS / FUNDING REQUEST

Grant Program	Funding Request	Status	Federal Amount Awarded	Scope Request
All Stations Accessible Program (ASAP)	\$5,600,000 FTA \$1,400,000 RTA	Awarded	Full amount	Design/construction of 41 ADA stations on streetcar routes
FY24 Lo/No Emission + Bus & Bus Facilities	\$31,670,000 FTA \$5,254,000 RTA	Not awarded	-	25 hybrid 40' buses Repairs + resilience improvements to ENO depot
Transit Oriented Development (TOD) Pilot Program	\$760,000 Fed \$190,000 RTA	Awarded	Full amount	Develop TOD land-use regulations, station area plans and opportunity sites along BRT
PROTECT	\$8,000,000 Fed \$2,000,000 RTA	Due 2/24	TBD	Better-bus stop and shelter buildout



# Questions?



# ***Agenda***

## **9. Reconsiderations:**

Swiftly Contract award for Software Services

24-116



# AUGMENTING PERFORMANCE INSIGHT

Add value of Swiftly in addition to Clever Devices (CAD/AVL)

# CLEVER DEVICES OVERVIEW



A suite of software and hardware technologies that support transit operations, built around computer-aided dispatch and automated vehicle location (CAD/AVL).

RTA Currently using the following modules:

Computer-Aided  
Dispatch (CAD)

Automated Vehicle  
Location (AVL)

Operator  
Communications

Automated  
Passenger  
Counters

Data Management

Incident Reporting

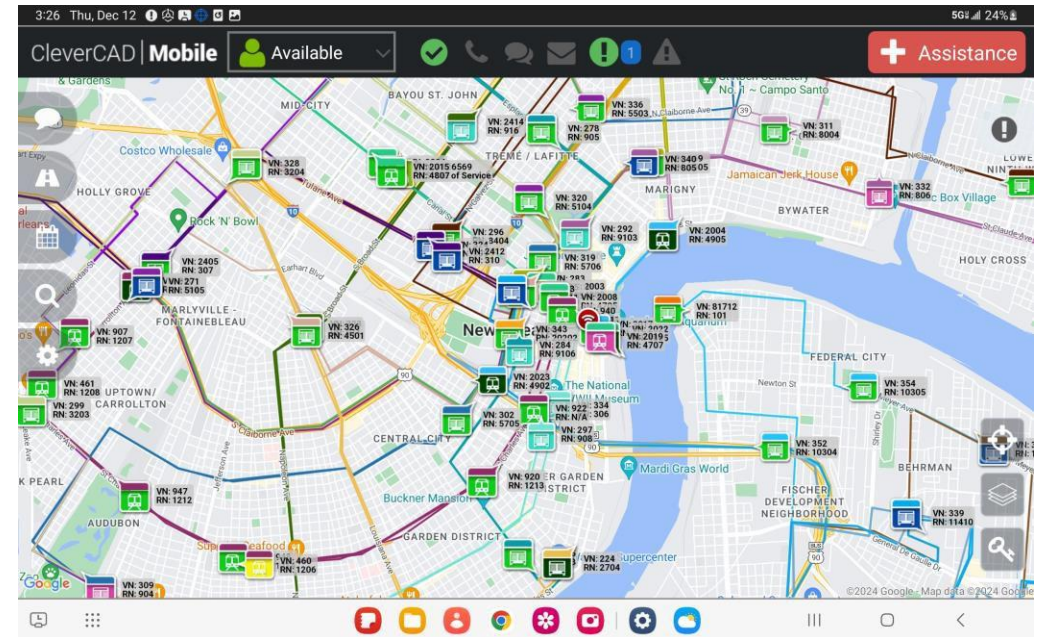
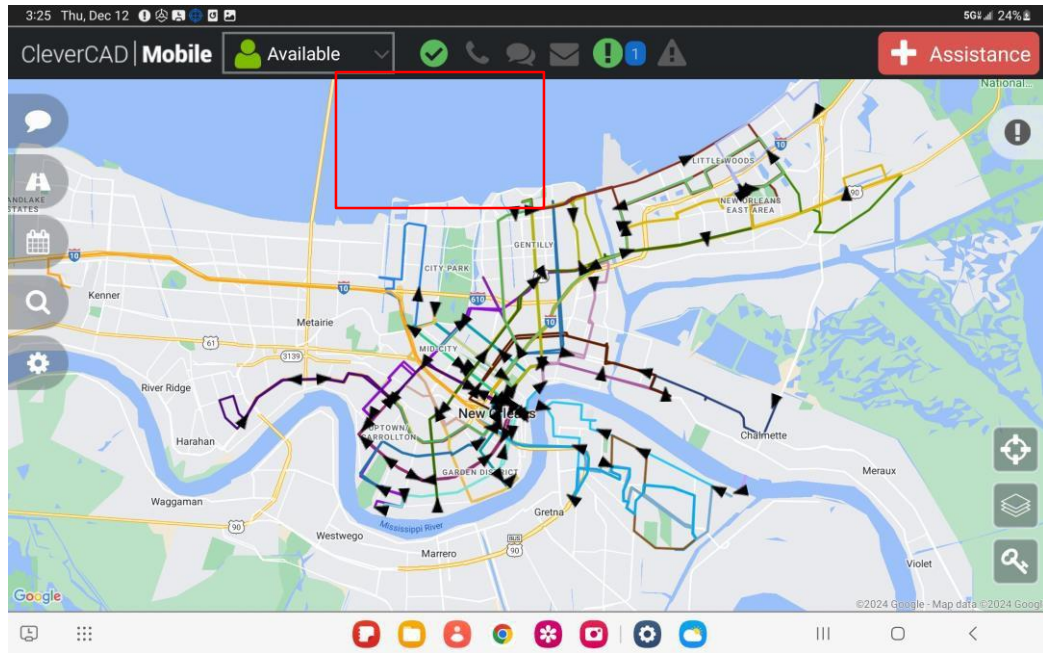
Onboard Digital  
Signage

Automated Vehicle  
Announcements

RTA is proposing to use Swiftly to enhance these components



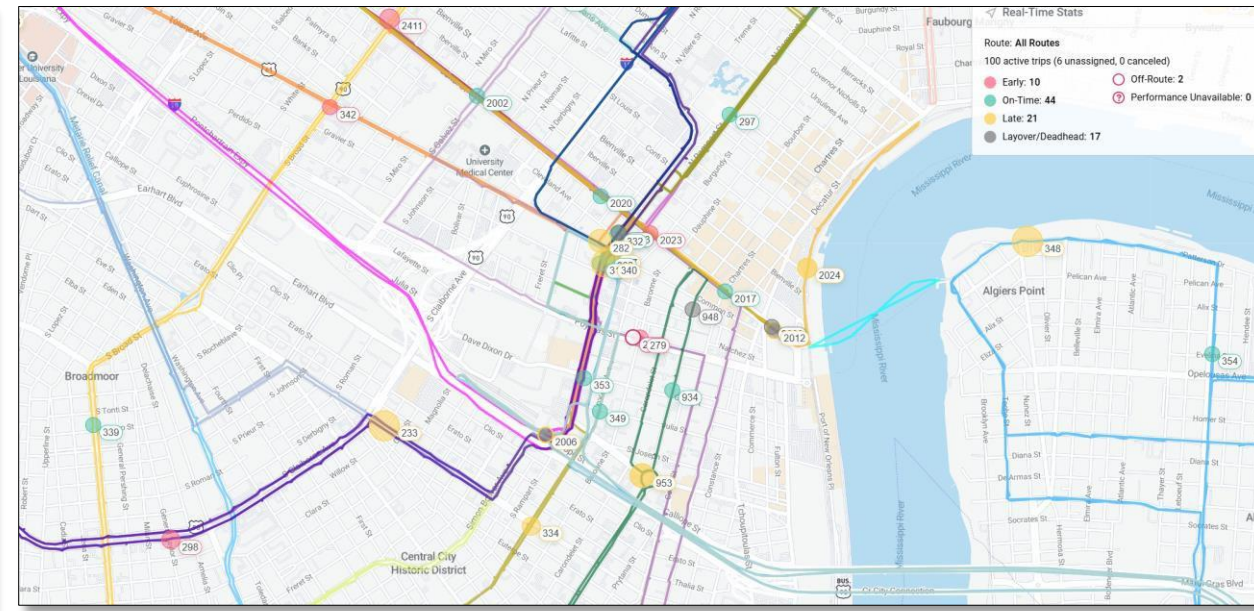
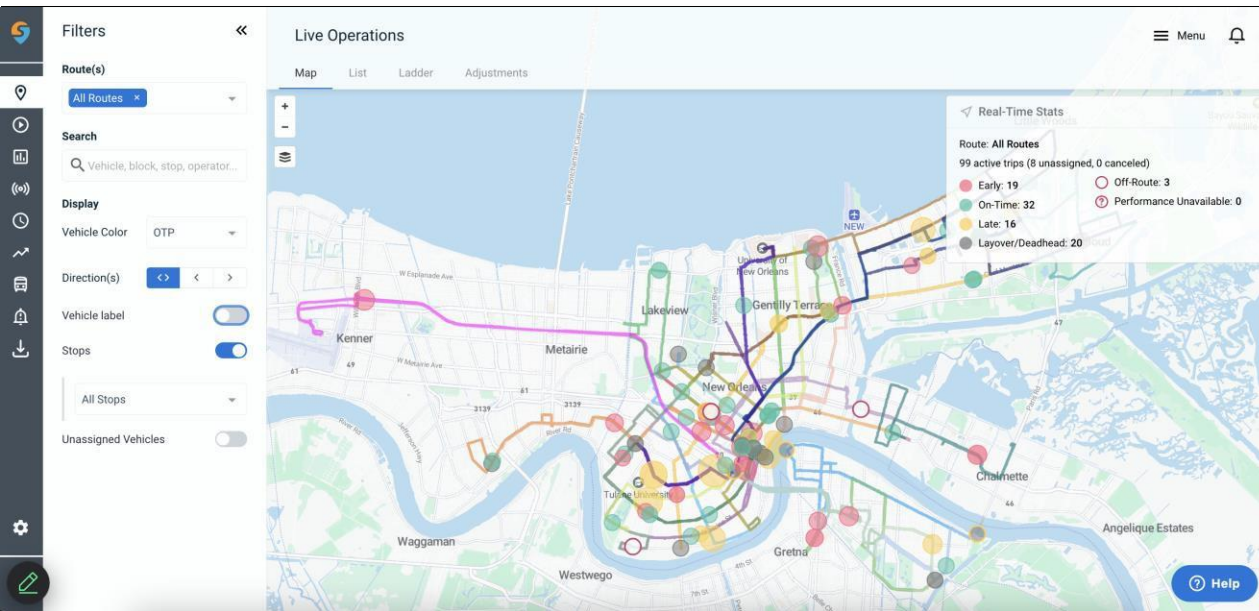
# CAD MOBILE (IN-FIELD) SYSTEM VIEW



Lots of colors and action to remember, before making any decision.



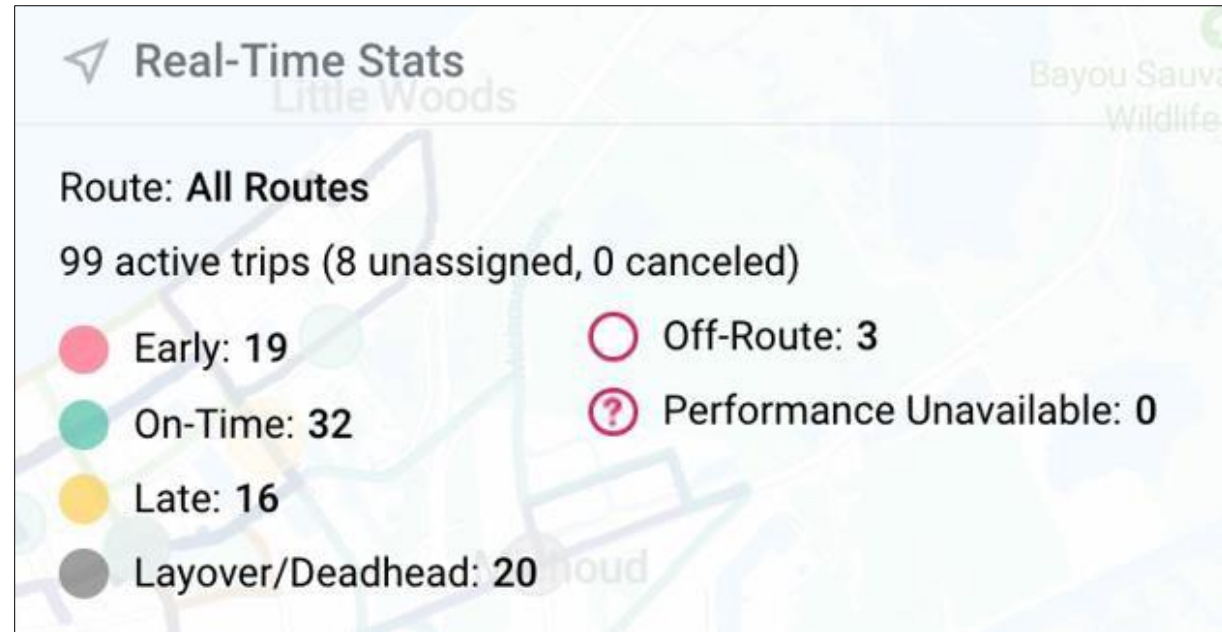
# CAD MOBILE (IN-FIELD) SYSTEM VIEW



Clean and easy to differentiate

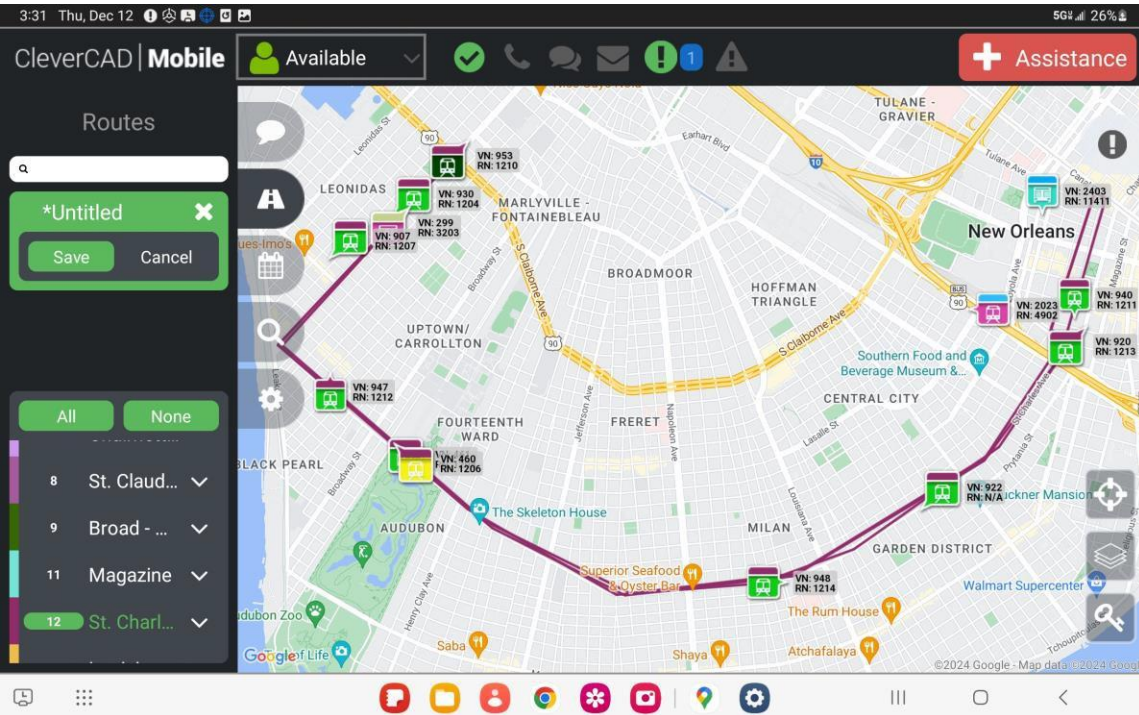
# COMPARE: INFORMATION LEGENDS

Understanding information in Clever is overly complicated for field use and active management

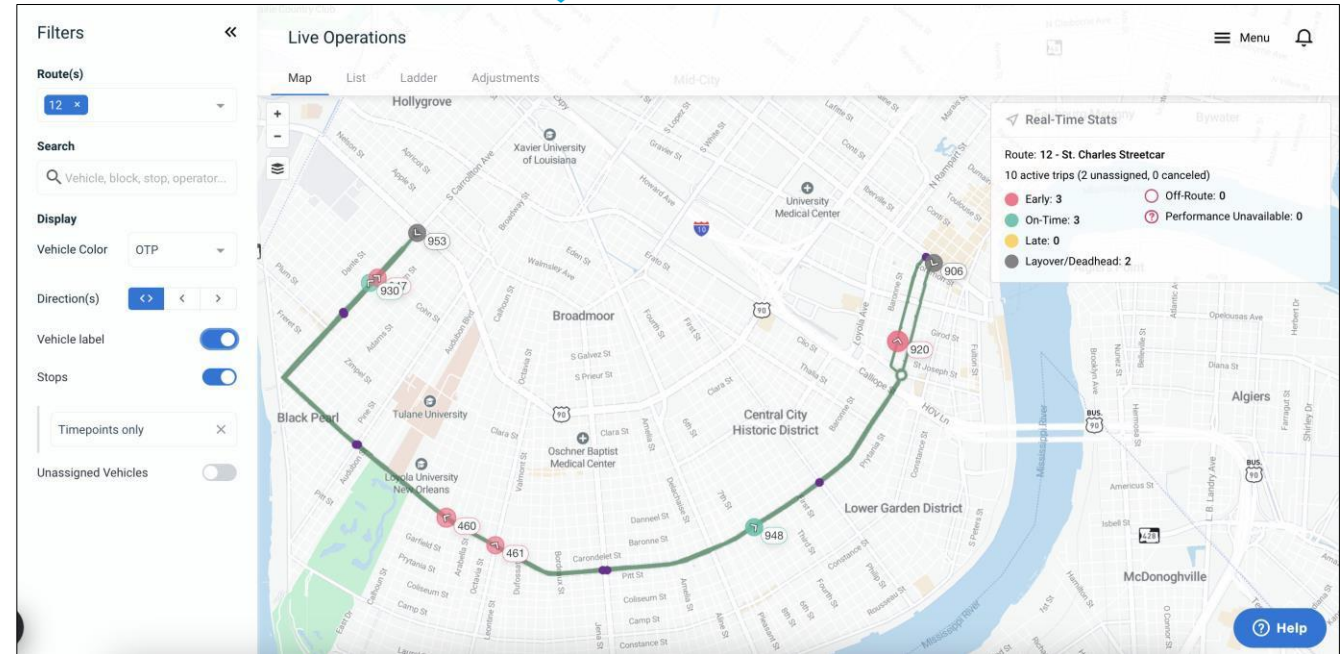




# COMPARE: SELECTED ROUTE VIEW



While selecting specific route, It also shows those vehicle, which are close to the routes and can be confusing while in field.



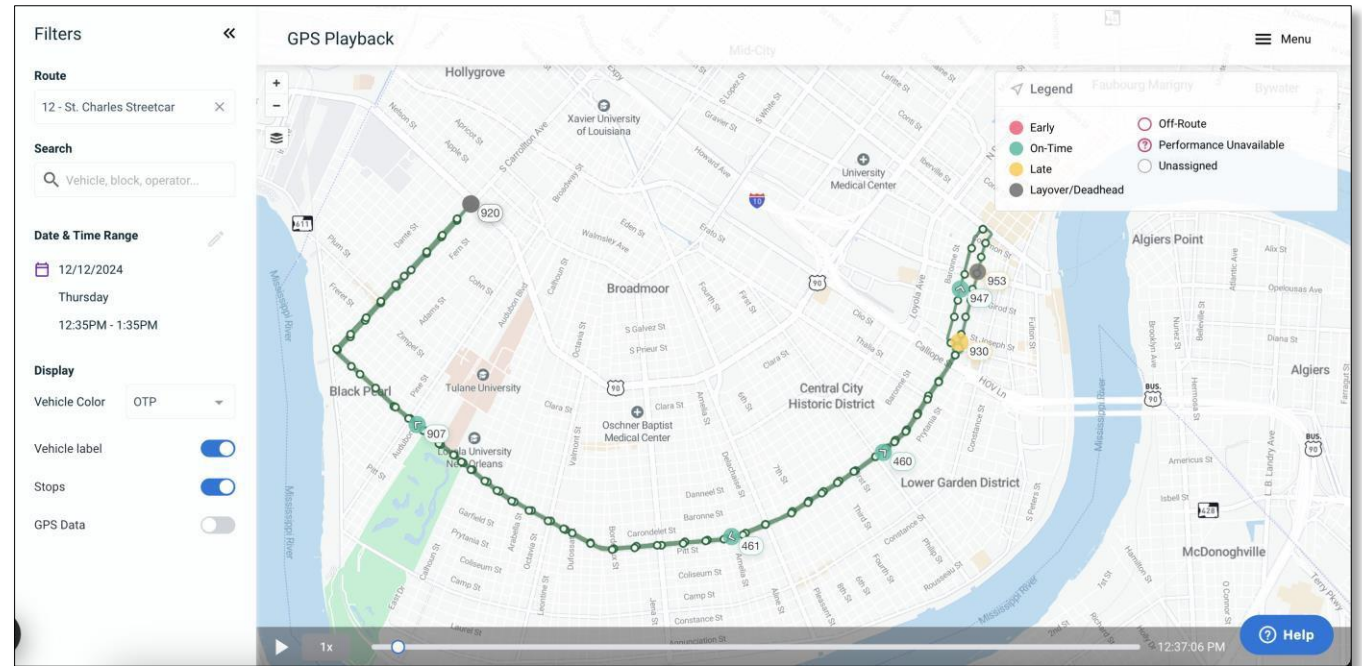
Only shows vehicle on selected routes  
Ability to view all stops or only timepoints



# COMPARE: ROUTE PLAYBACK



Limited ability to perform Playback



# SWIFTLY ADDITIONAL FEATURES



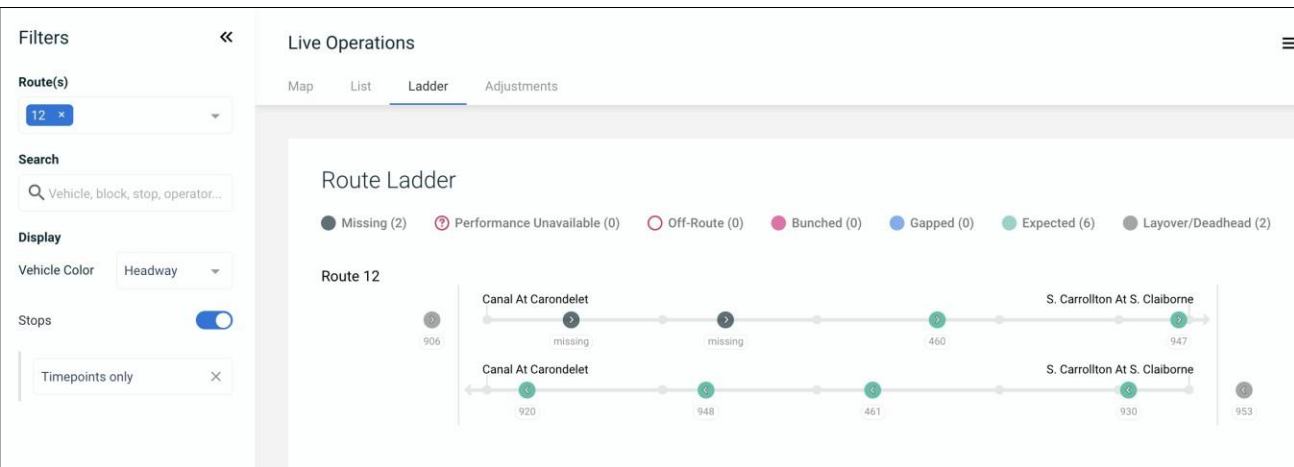
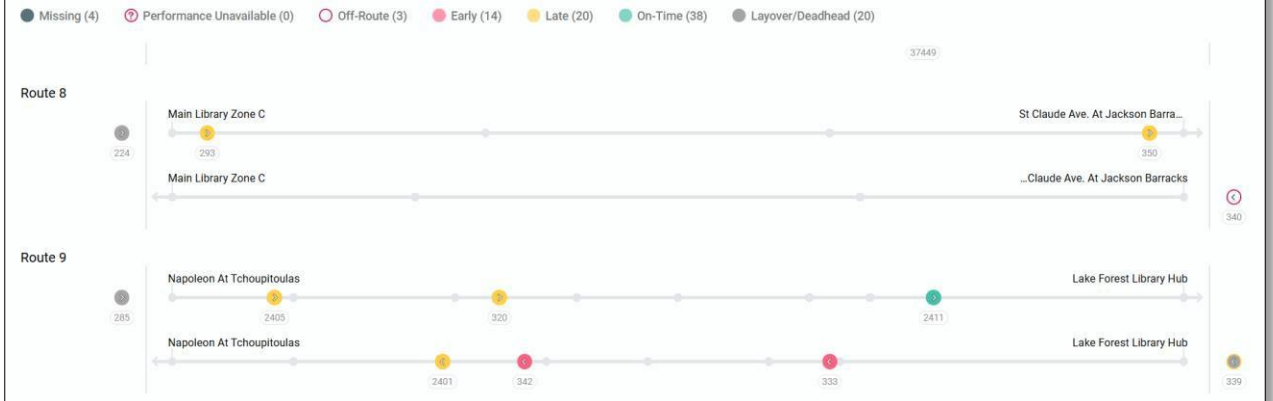
List view allows quick insight into trips that need priority attention

Latter view allows focus on route and which vehicles need to correct spacing to be on-time and undo bunching

## Active Trips

All <span>Missing (6)</span> <span>Off-Route (1)</span> <span>Early (7)</span> <span>Late (23)</span> <span>On-Time (46)</span> <span>Layover/Deadhead (16)</span>									
Vehicle	Status	Start Time	Schedule Adherence	Headway Deviation	Route	Operator ID	Trip ID	Block ID	Run ID
-	Missing	15:38	-	-	91	-	1895080	491	-
-	Missing	15:45	-	-	46	-	3993080	246	-
-	Missing	15:45	-	-	46	-	2189080	146	-
299	Off-Route	15:10	-	-	32	-	6470080	232	3203
333	Early	15:31	-02:40m	-01:13m (17m   18m)	9	1413	6348080	29	906
322	Early	14:50	-02:01m	+02:24m (27m   25m)	62	1797	167080	562	6207
2411	Early	14:51	-01:56m	-07:52m (10m   18m)	9	-	6579080	59	N/A
301	Early	15:35	-01:47m	-	57	1778	2416080	357	904
279	Early	14:58	-01:39m	-04:06m (30m   34m)	11	1478	235080	311	908
2002	Early	15:16	-01:22m	-02:32m (19m   22m)	47	706	2449080	347	4708
308	Early	15:19	-01:08m	-14:41m (23m   37m)	80	1634	6581080	280	8004
293	Late	15:00	+20:14m	+04:22m (22m   18m)	8	1954	1768080	18	805
2409	Late	14:31	+20:00m	+13:24m (53m   40m)	114B	1519	3406080	2114B	11411
2405	Late	14:21	+18:41m	-17:01m (3m   20m)	9	1977	1479080	79	914
348	Late	14:45	+18:23m	+07:44m (58m   50m)	103	1946	2727080	2103	10306

## Route Ladder





# COMPARE: OTP REPORTING



5+ day delay in reports; static; access to reports is limited

RTA-1.0-OTP Overall

On Time	Early	Late	Timepoints Processed	Min Date	Max Date
76.0%	9.4%	14.6%	269,181	11/1/24	11/30/24

RTA-1.1-OTP Overall by Mode -V2

Bus

On Time	Early	Late	Timepoints Processed	Min Date	Max Date
75.9%	8.8%	15.2%	213,301	11/1/24	11/30/24

Streetcar

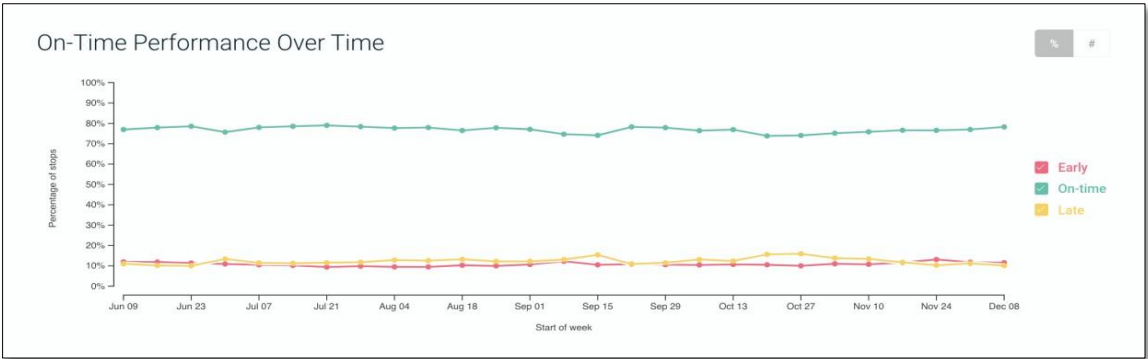
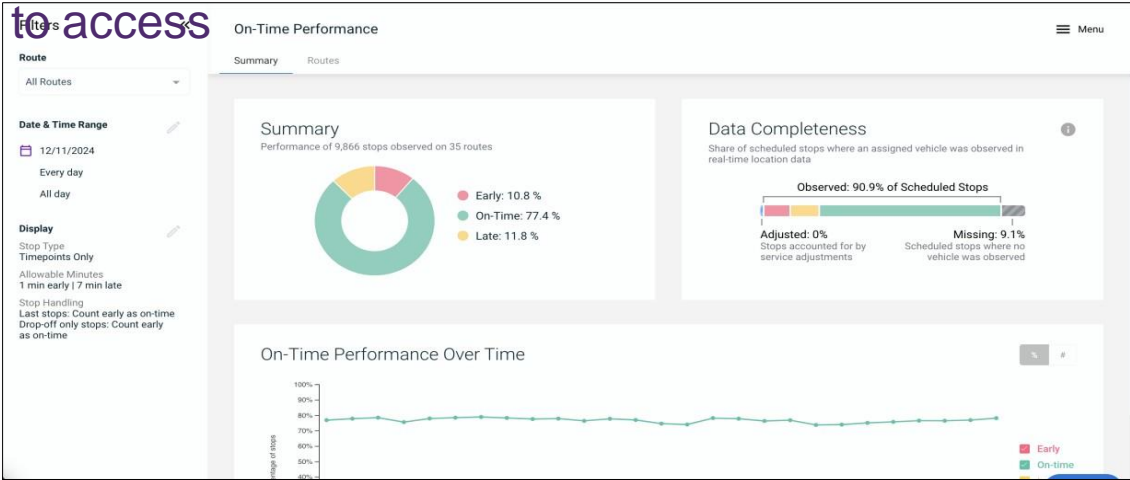
On Time	Early	Late	Timepoints Processed	Min Date	Max Date
76.2%	11.6%	12.2%	55,880	11/1/24	11/30/24

RTA-1.2-OTP Overall by Schedule Type

Schedule Type	On Time	Early	Late	Timepoints Processed	Day Count	Date	Max Date
Weekday	76.7%	9.3%	14.0%	137,647	15	11/4/24	11/27/24
Saturday	74.6%	8.7%	16.6%	52,219	6	11/2/24	11/30/24
Sunday/Holiday	77.1%	11.4%	11.5%	42,837	5	11/3/24	11/28/24
Schedule-08	74.0%	8.4%	17.6%	36,478	4	11/1/24	11/22/24



Real-time, dynamic and easy to drill-down to identify root causes; easy for all team members to access



# FEATURE COMPARISON SUMMARY

Features	CleverCAD Mobile	Swiftly
Platform	Application Based Only supports on Android	Web-Based Runs on any browser
Live Operations	Yes	Yes
Map View	Yes	Yes
Incident Management	Yes	No
Communicate with vehicle	Yes	No
Route Ladder/List Views	No	Yes
Route Playback	Limited	Yes
OTP Reporting	Static, 3-5 day delay	Real-time
Easy to use in Field	No	Yes
Operator-based Reporting	No	Yes

# Questions?



# Agenda

## 10. Procurements

### A. Authorizations:

Cooperative Endeavor Agreement with GNO Inc. for Shelter Improvement Funding	24-141
Third-Party Administrator of Automobile/General Liability and Workers' Compensation Claims	24-147
Changes to the Office of Internal Audit and Compliance's Internal Audit Charter	24-150

### B. Grants:

FY25 PROTECT Grand Resilience Improvement Application/Bus Shelter Installations	24-143
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# ***Agenda***

## **11. New Business**



# ***Agenda***

## **12. Audience Questions & Comments**



# ***Agenda***

## **13. Adjournment**