





February 25, 2025

**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 25, 2025, 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



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



Agenda

1. Call to Order

2. RTA Chairman's Report

A. Swearing-in of Commissioner

B. Assignment of Committees

3. Roll Call

4. Consideration of Meeting Minutes

[Board of Commissioners Minutes – January 28, 2025]



Agenda

5. Reports

A. Operations & Administration Committee Chairman's Report



Agenda

5. Reports

- B. Finance Committee Chairman's Report**
[December 2024 Financials]

25-020



Agenda

5. Reports

C. RTA General Counsel's Report



Agenda

5. Reports

D. RTA Chief Executive Officer's Report



EMPLOYEE RECOGNITION

QUARTER OCTOBER – DECEMBER 2024



KEN VON DULLEN
STREETCAR OPERATOR
OPERATIONS



SUSAN LYONS
HUMAN RESOURCES SPECIALISTS
ADMINISTRATION



PAUL BECNEL
BUILDING ENGINEER
MAINTENANCE



EMPLOYEE OF THE MONTH

JANUARY 2025



WADRINA THOMAS
BUS OPERATORS
OPERATIONS



TERON LEWIS
ELECTRONIC ELECTRICIAN
MAINTENANCE



RTA LEAD

2025 COHORT



RTA Board of Commissioners Meeting





SUPERBOWL WRAP-UP





MARDI GRAS 2025

BUS

- DETOURS BEGIN TWO HOURS BEFORE START OF PARADE
- REMAIN IN EFFECT UNTIL PARADE ROUTE IS CLEARED

STREETCAR

- 1ST WEEKEND: DETOURS BEGIN UP TO TWO HOURS BEFORE START OF PARADE
- STARTING THURSDAY 27TH STREETCAR SERVICE WILL BE SUSPENDED UNTIL 3/5/25

FERRY

- ADDITIONAL FERRY WILL BE PLACED INTO SERVICE ON PARADE DAYS
- WE WILL OFFER EXTENDED FERRY OPERATING HOURS.
- BOTH TERMINALS WILL BE MANAGED BY ADDITIONAL STAFF





INTERGOVERNMENTAL AFFAIRS

FEDERAL PRIORITIES

- **POLICY SHIFTS AT DOT UNDER NEW ADMINISTRATION**

STATE AND LOCAL PRIORITIES

- **JOINT TRANSPORTATION, HIGHWAY, AND PUBLIC WORKS COMMITTEE MEETING
WEDNESDAY, FEBRUARY 26, 2025**
- **2025 REGULAR LEGISLATIVE SESSION**

Questions?

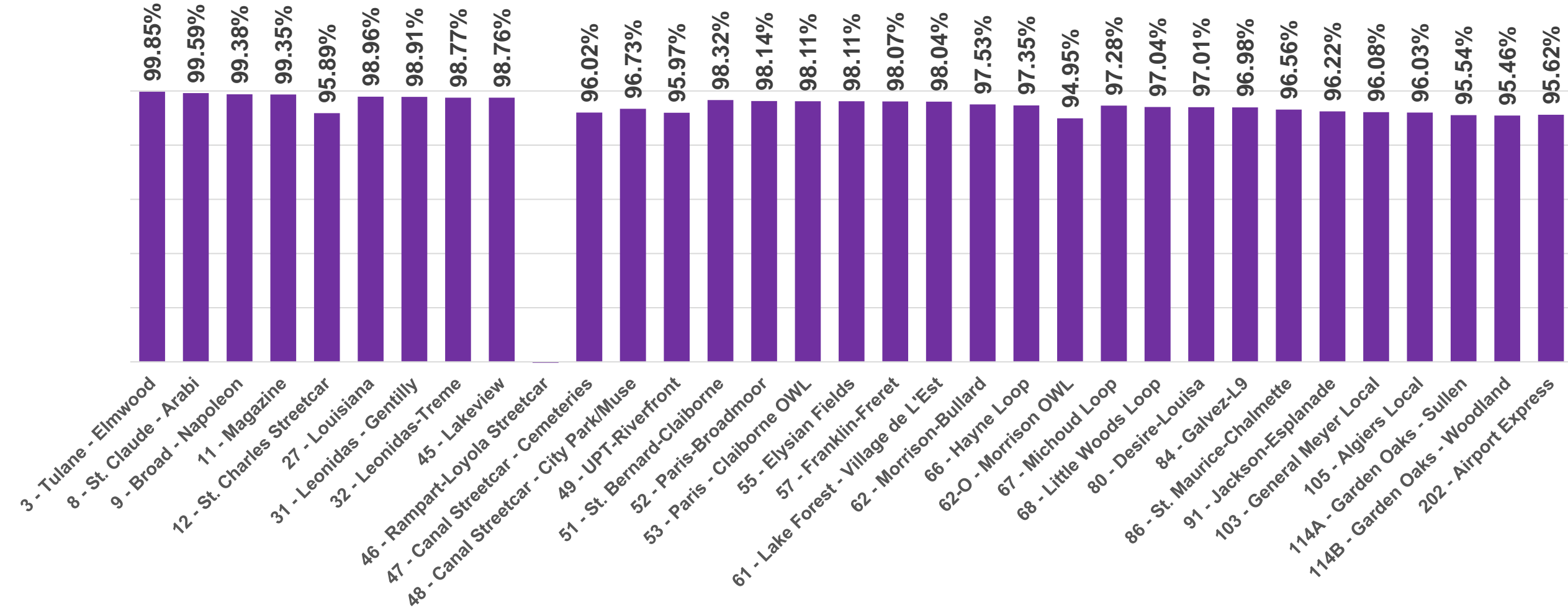


Agenda

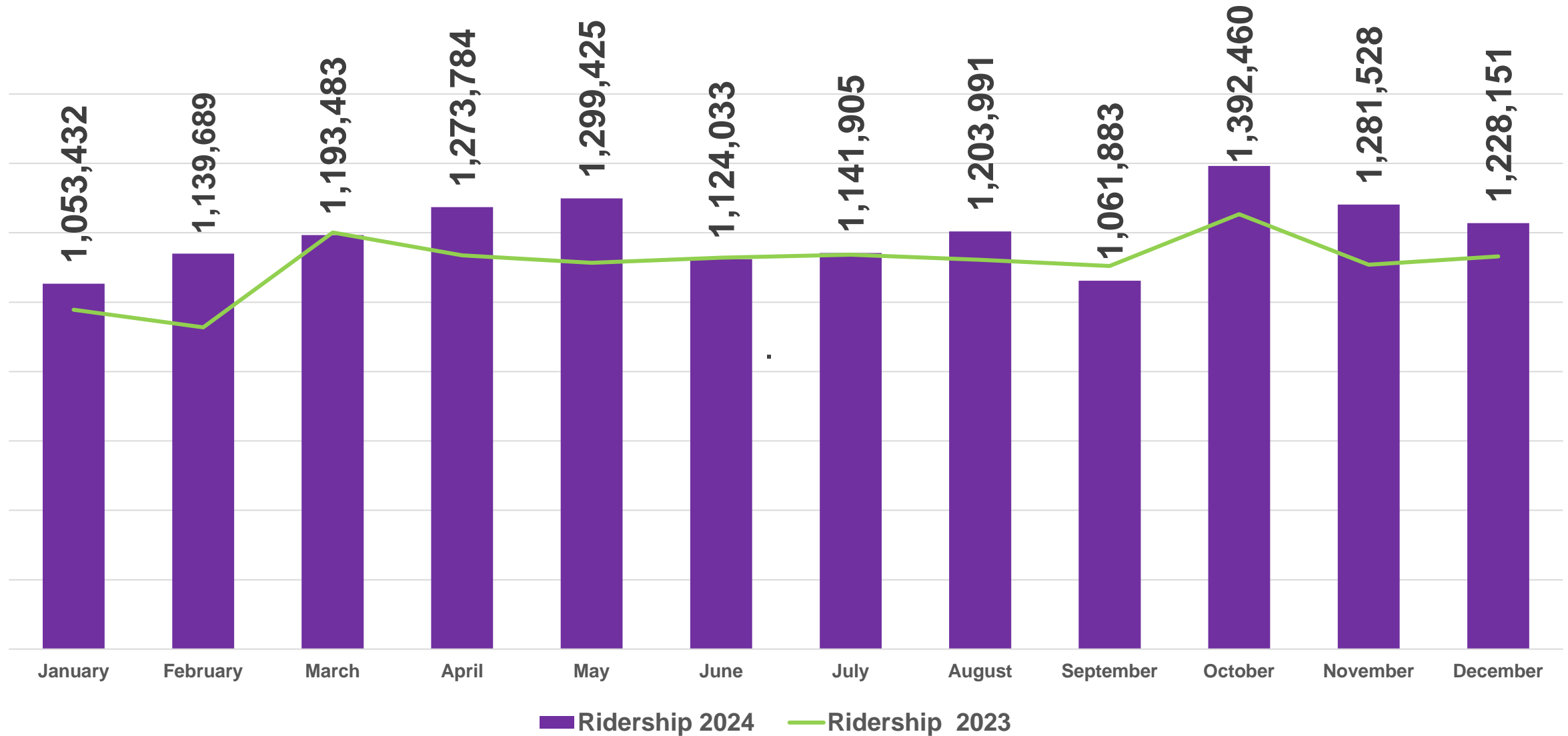
5. Reports

E. RTA Chief Transit Officer's Report

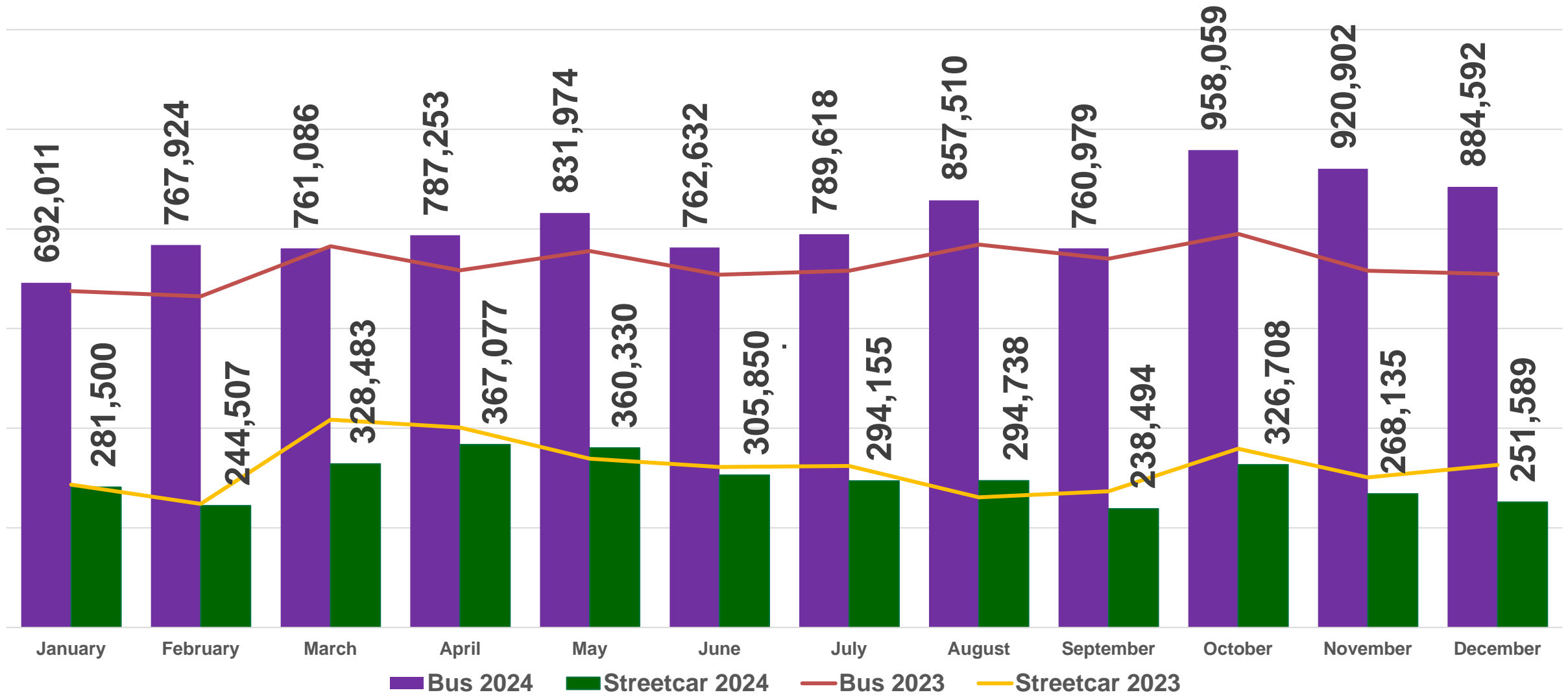
SERVICE DELIVERY | DECEMBER 2024



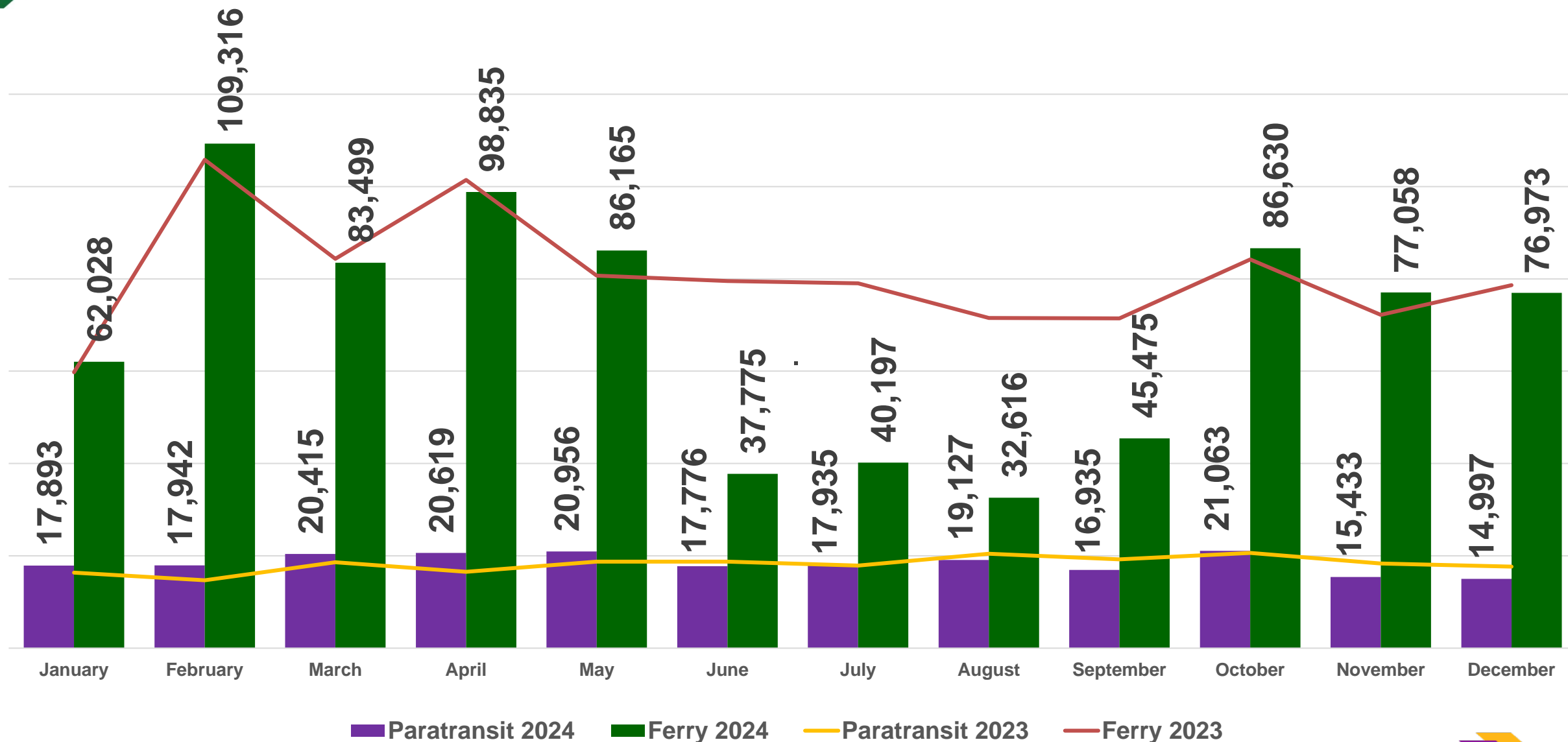
TOTAL RIDERSHIP - BUS, STREETCAR, PARATRANSIT & FERRY



RIDERSHIP – BUS & STREETCAR | DECEMBER 2024



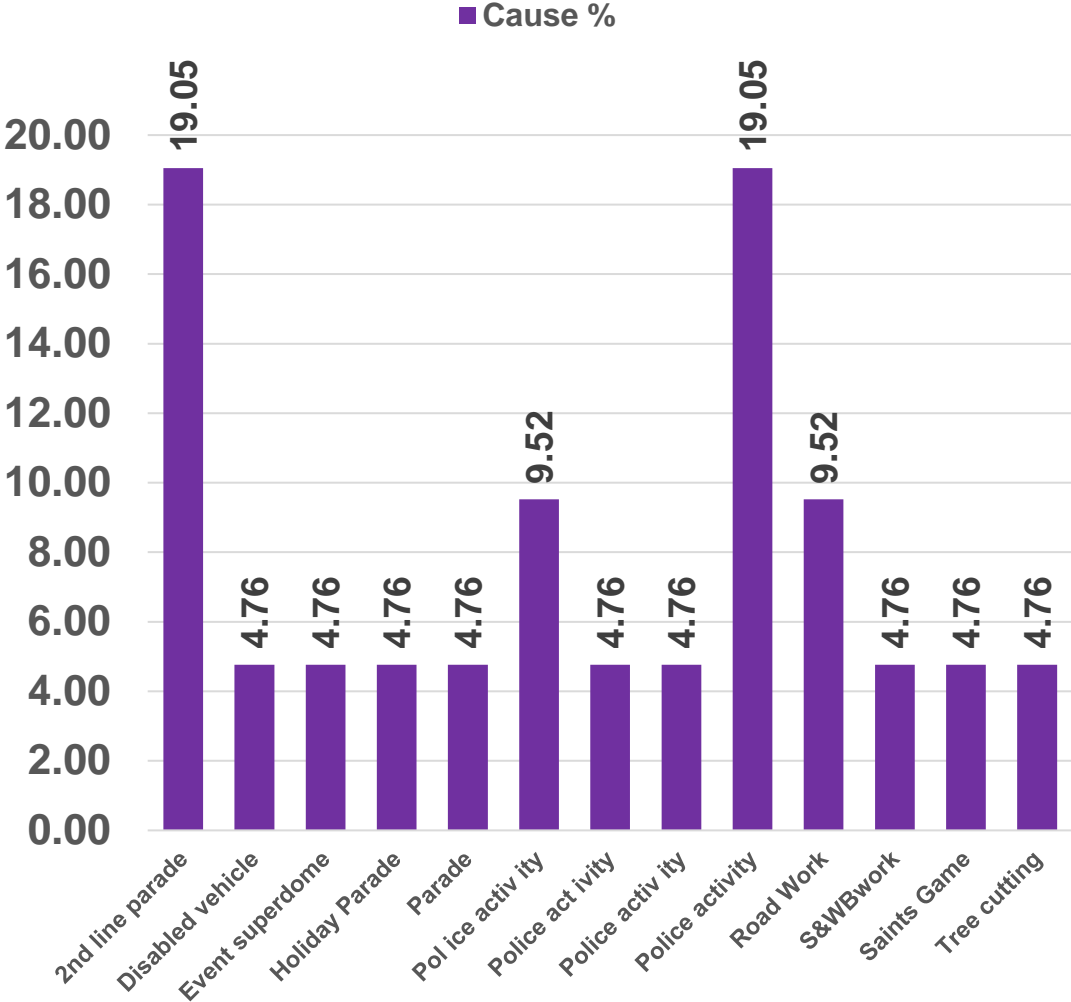
RIDERSHIP – PARATRANSIT & FERRY | DECEMBER 2024



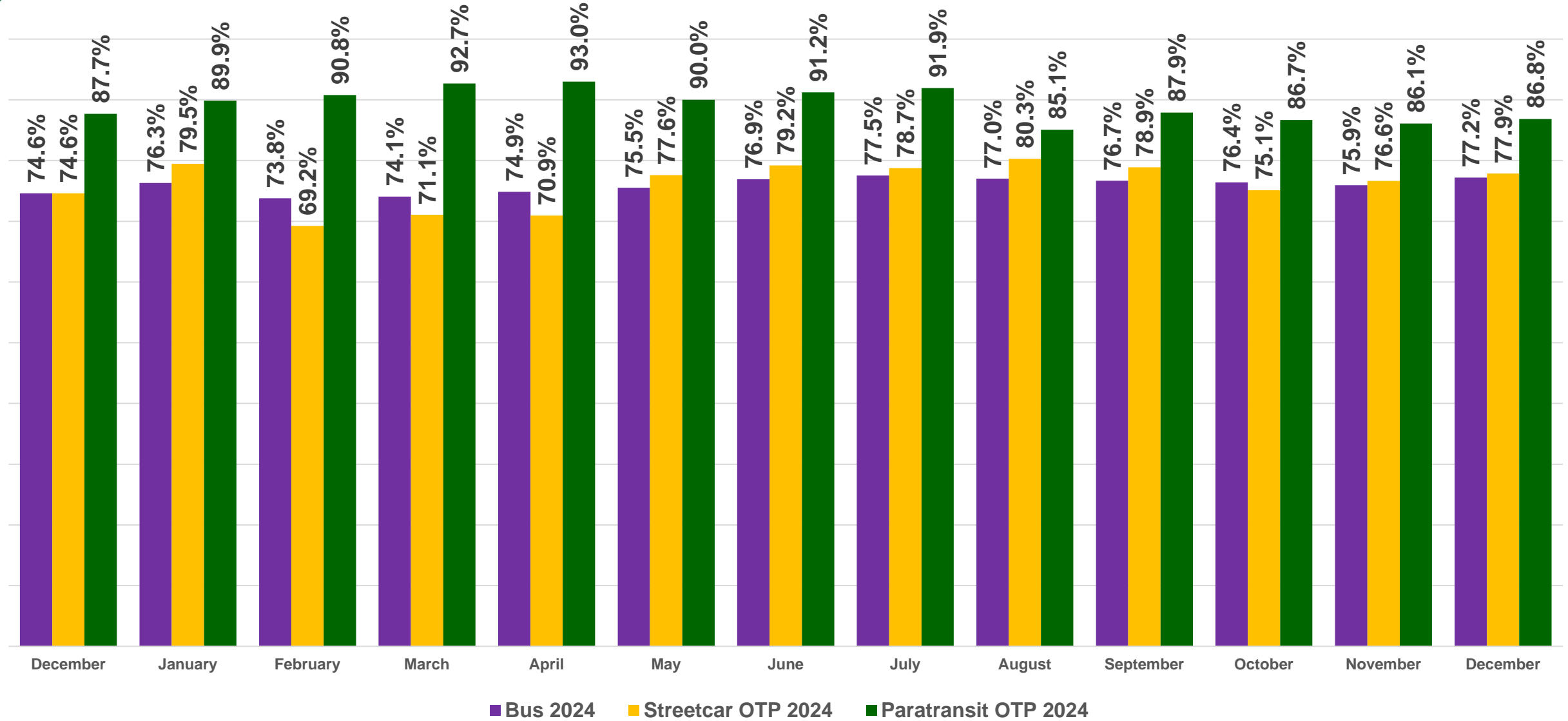
LONG-TERM DETOURS AFFECTING ALL MODES

Routes Affected by Long-Term Detours	Cause
3 – Jefferson/ HwyElmwood	Road Construction
31 & 32 Leake & Carrollton, DeSaix Bridge	Road Construction
55 – Press/Girard	Road Construction
57- Carrollton/Leake Ave	Traffic Controls
91 – Esplanade Ave.	Building Demolition
114B - Woodland	Street Buckling

PERCENTAGE OF TEMPORARY DETOURS BY CAUSE

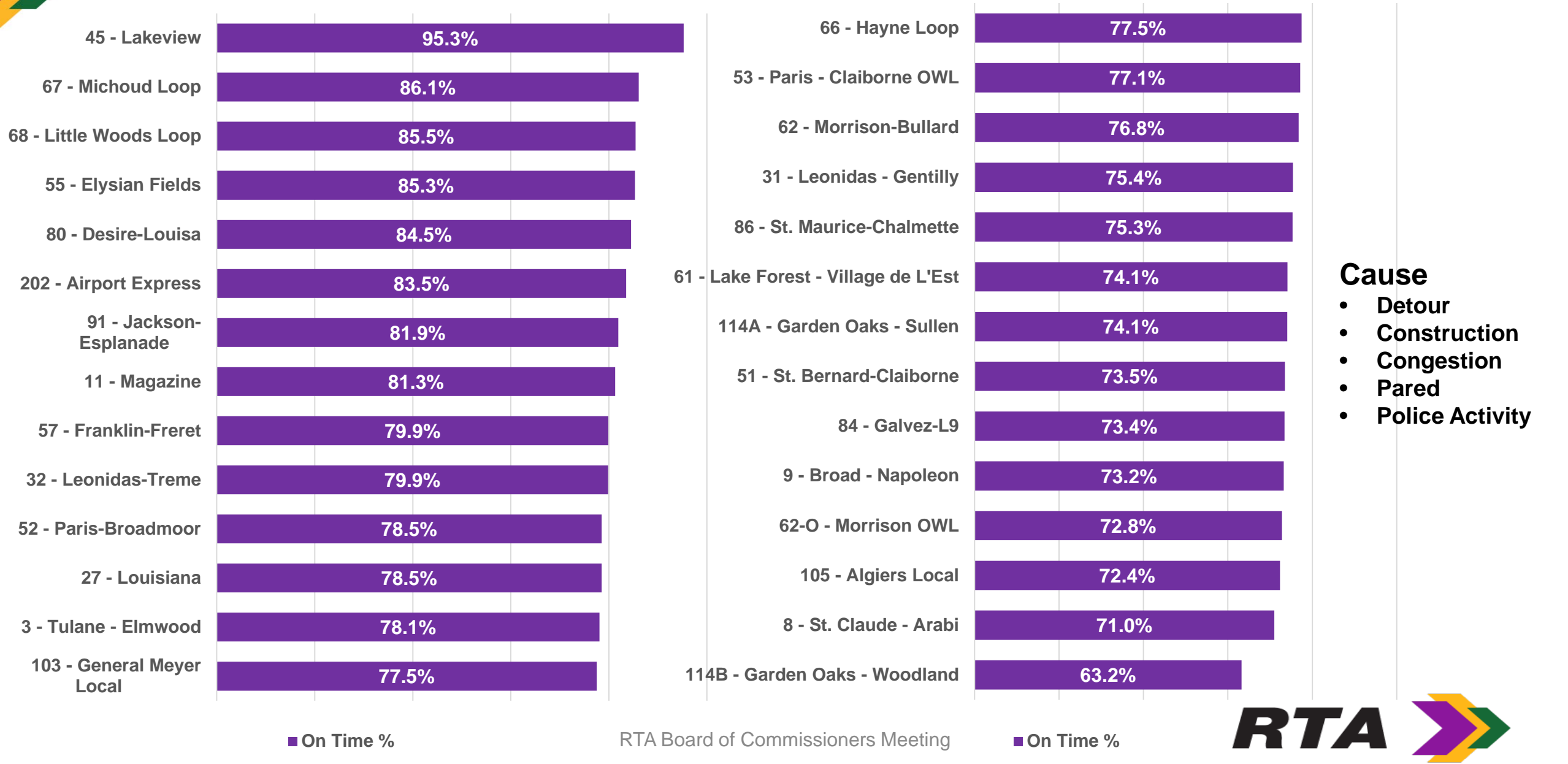


ON-TIME PERFORMANCE – BUS, STREETCAR & PARATRANSIT | DECEMBER 2024



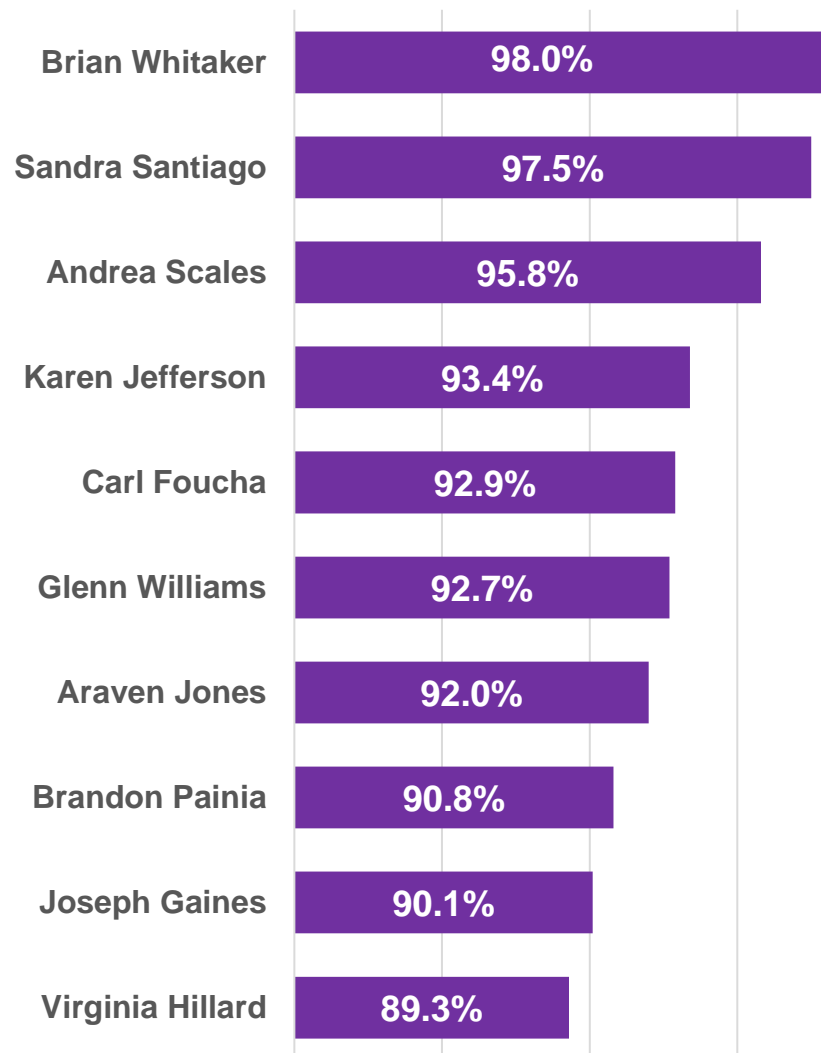


BUS ON-TIME PERFORMANCE BY ROUTE | DECEMBER 2024

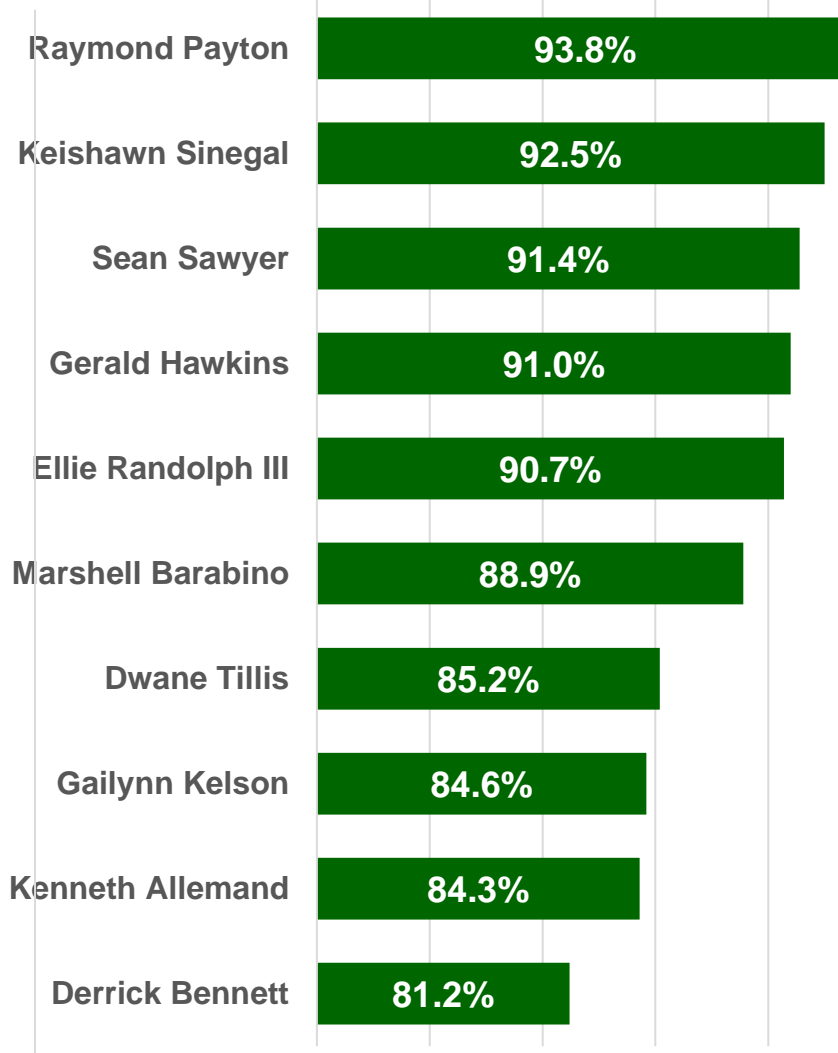


TOP ON-TIME PERFORMER BY MODE | DECEMBER 2024

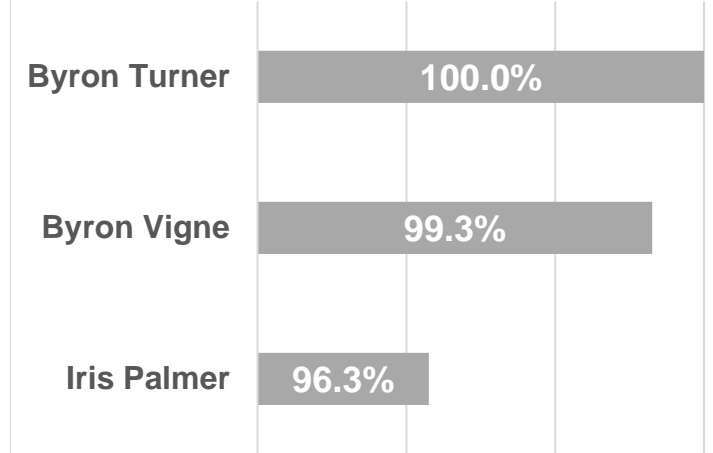
Bus Operators



Streetcar Operators



Paratransit Operators



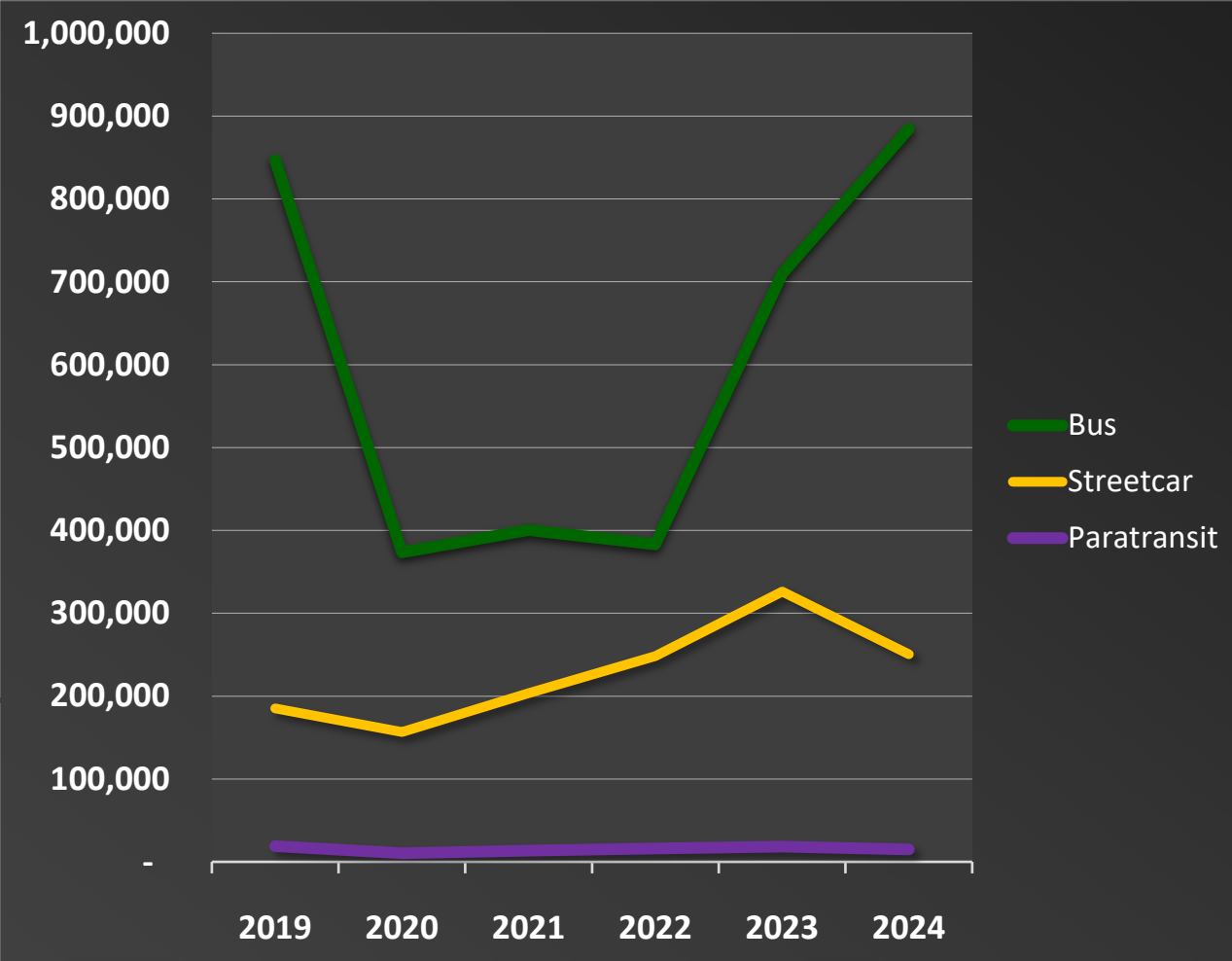
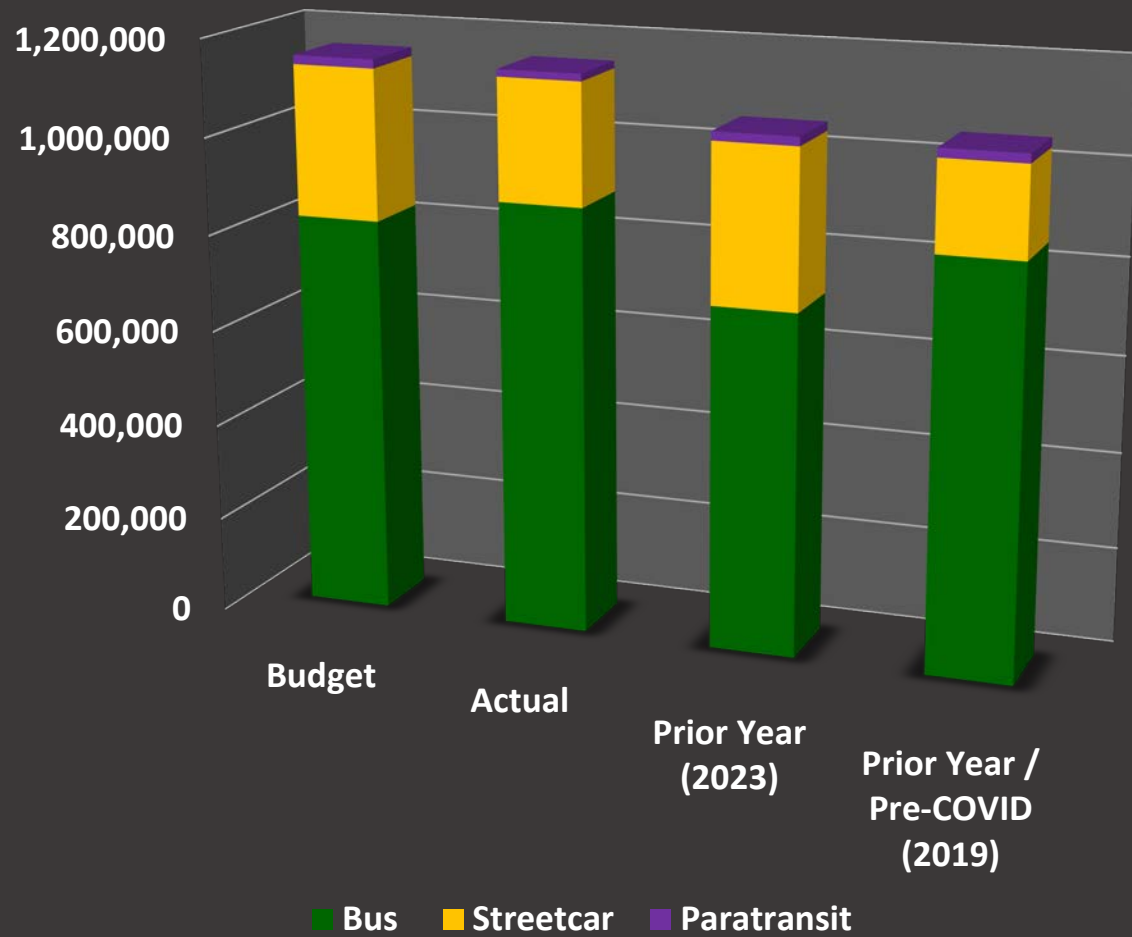
Questions?



Agenda

5. Reports

F. RTA Chief Financial Officer's Report



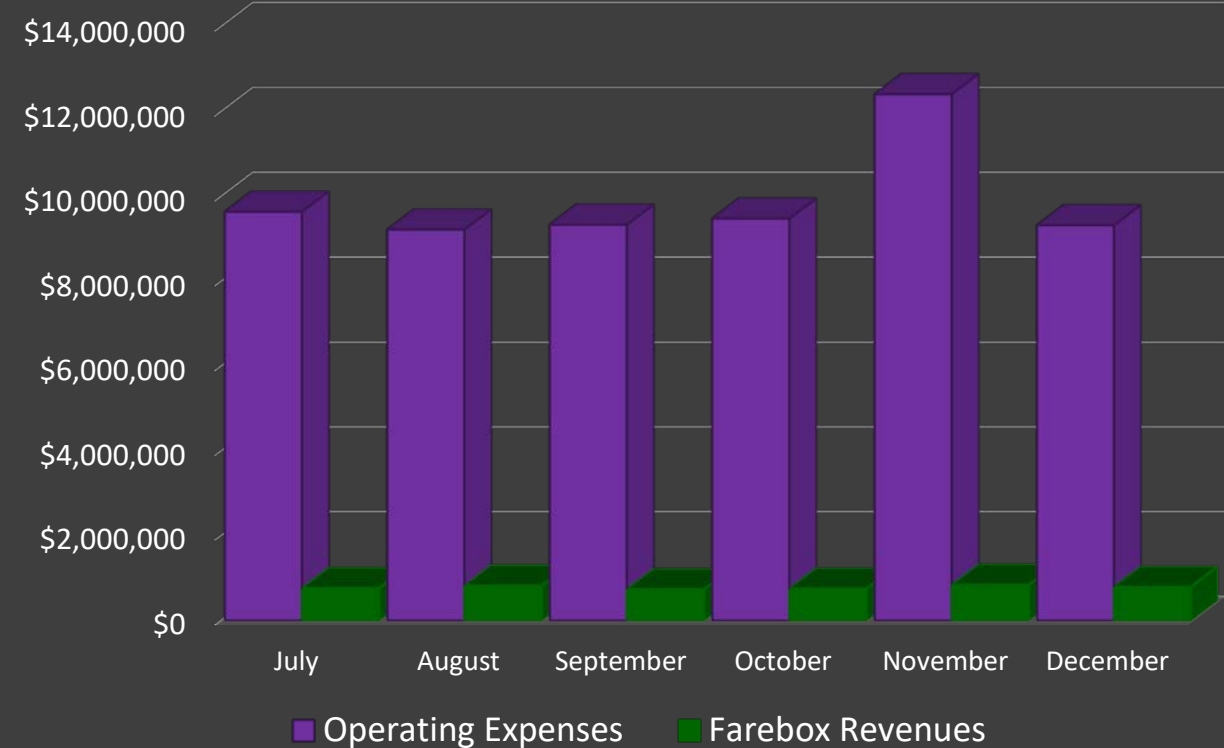
Ridership

Ridership in December decreased by 4.5% when compared to November 2024 actuals. In December, total system ridership (bus, streetcar and paratransit) was 1.15M, compared to 1.2M for the previous month of November.

FAREBOX RECOVERY RATES 2024 vs 2023



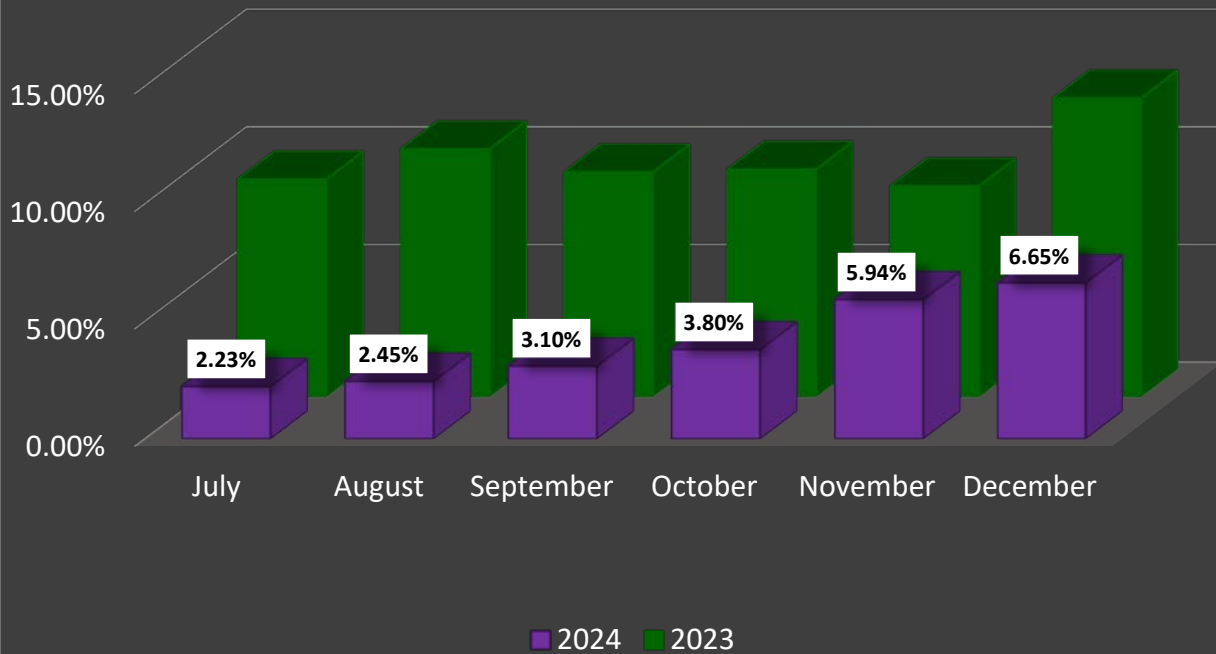
TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



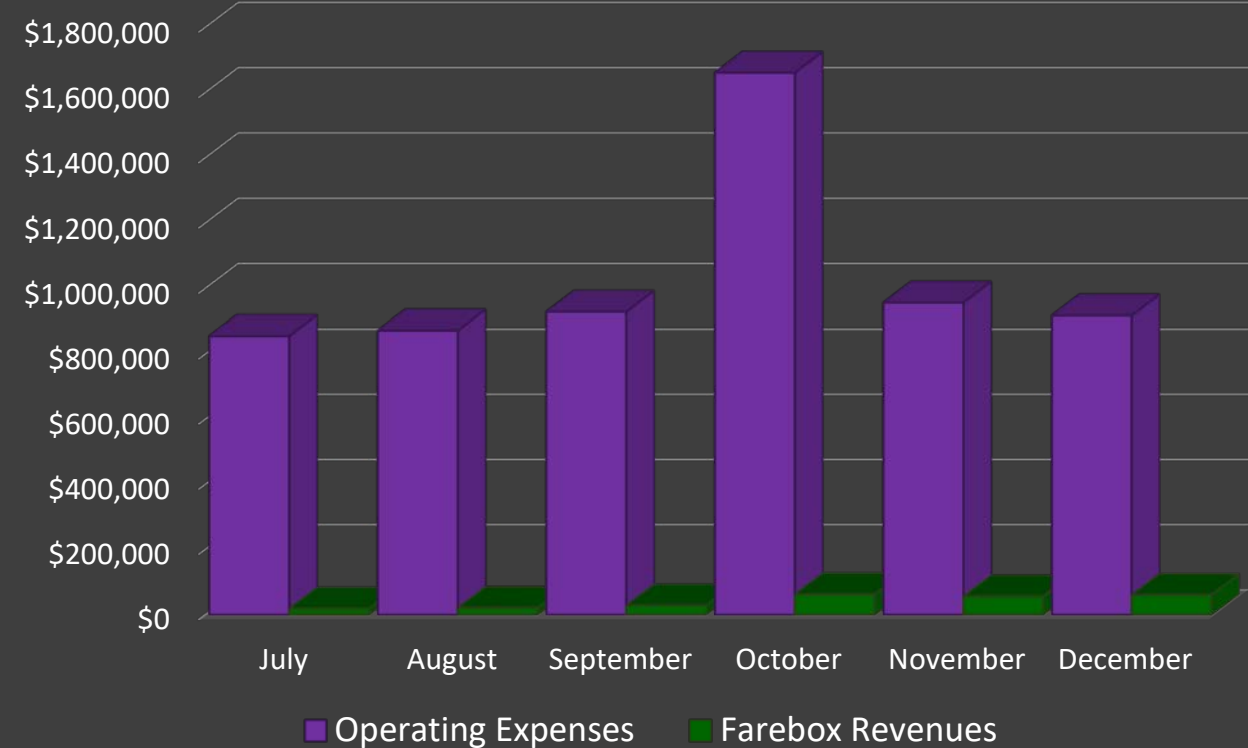
Farebox Recovery Rates 2024 vs. 2023

Fare revenue continues to offset a modest percentage of operating expenses as ridership continues to rebound. December's farebox recovery rate increased from 6.8% to 8.5%, an increase of 1.7%

FAREBOX RECOVERY RATES 2024 vs 2023



TOTAL OPERATING EXPENSES, FAREBOX REVENUE & FAREBOX RECOVERY



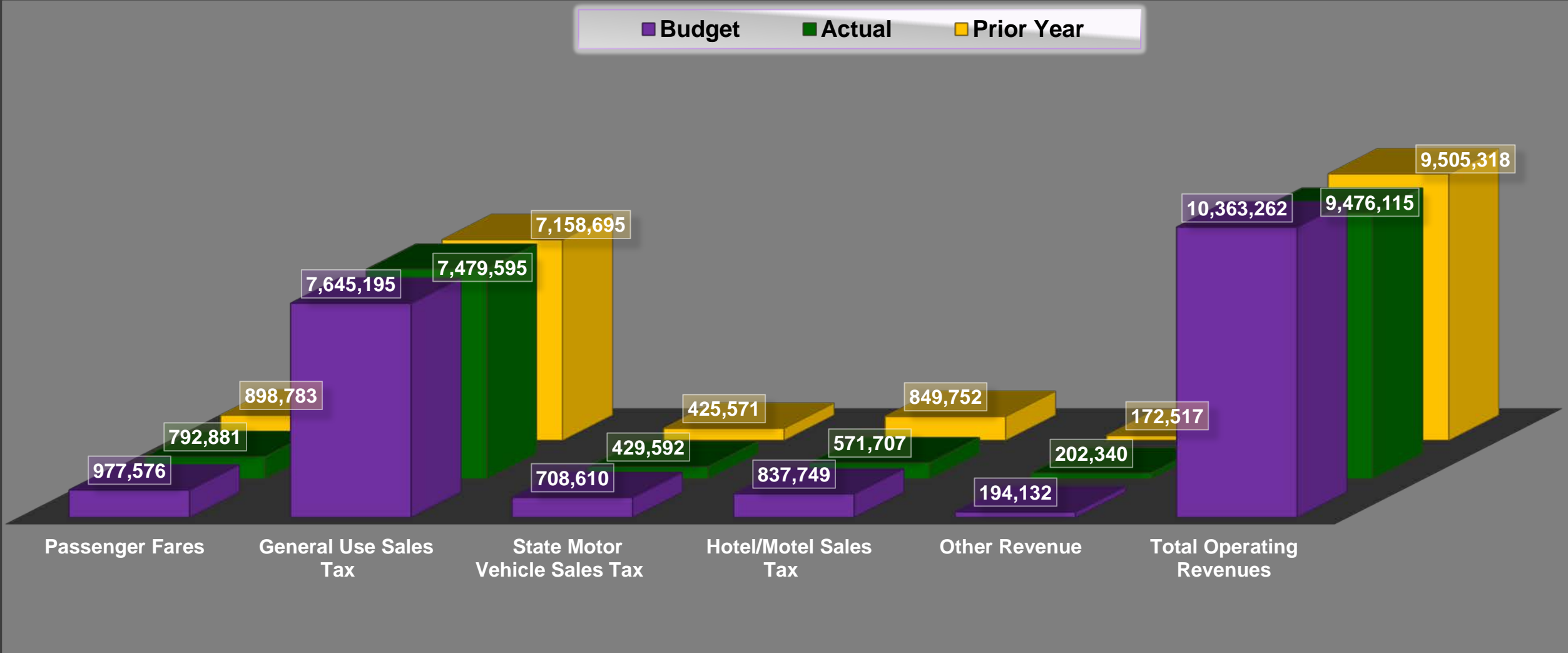
FERRY- Farebox Recovery Rates 2024 vs. 2023

The increase in farebox recovery to 6.6% in December from 5.9% in November is the result of a decrease in operating expenses and an increase in fare revenues from the prior month. Fare revenues continue to offset a small percentage of operating costs.



December 2024 Summary of Sources

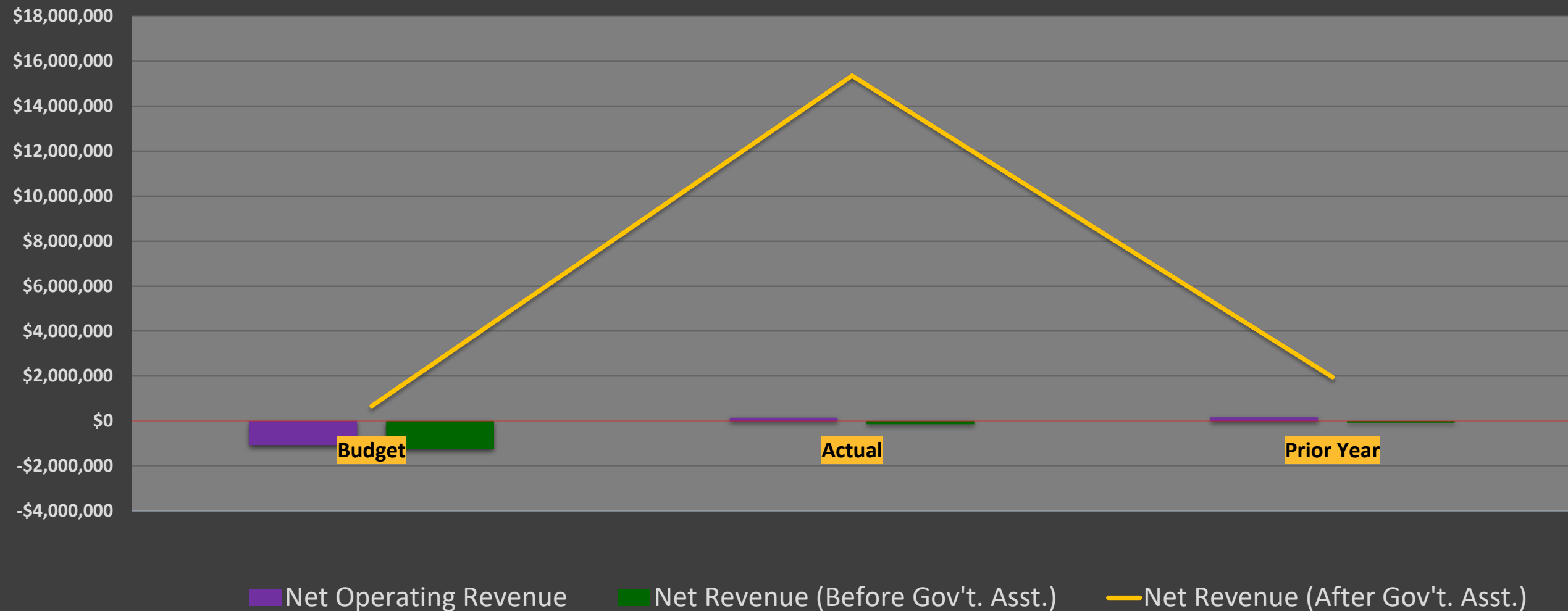
SUMMARY OF SOURCES						
	Budget	Actuals	\$ Change	% Change	YTD Budget	YTD Actuals
Sales Tax	9,191,554	8,480,894	(710,660)	-7.73%	110,298,648	103,584,659
Government Assistance	1,896,333	15,866,336	13,970,003	736.69%	22,755,996	31,660,337
Sales Tax and Government Assistance	11,087,887	24,347,230	13,259,343	119.58%	133,054,644	135,244,996
Passenger Fares	977,576	792,881	(184,695)	-18.89%	11,730,912	10,289,046
Other Operating Revenues	194,132	202,340	8,208	4.23%	2,329,584	2,494,994
Subtotal Transit Operations	1,171,708	995,221	(176,487)	-15.06%	14,060,496	12,784,040
Total Operating Revenues	12,259,595	25,342,451	13,082,856	106.72%	147,115,140	148,029,036
Federal Capital Funding	3,896,967	1,679,423	(2,217,544)	-56.90%	46,763,604	36,038,932
Investment Income	6,310	66,139	59,829	100.00%	75,720	793,663
Subtotal Capital and Bond Resources	3,903,277	1,745,562	(2,157,715)	-55.28%	46,839,324	36,832,595
Total Revenue	16,162,872	27,088,013	10,925,141	67.59%	193,954,464	184,861,632
Operating Reserve	0	(14,895,021)	(14,895,021)	-100.00%	0	(22,349,502)
Total Sources	16,162,872	12,192,992	(3,969,880)	-24.56%	193,954,464	162,512,130



Operating Revenues (Budget, Actual & Prior Year)

RTA's two largest revenue sources are General Use Sales Tax (\$7.5M) and Passenger Fares (\$793K). The two combined make up 87.3% or \$8.3M of total revenue. Overall, total operating revenues for the month of December are \$9.5M.





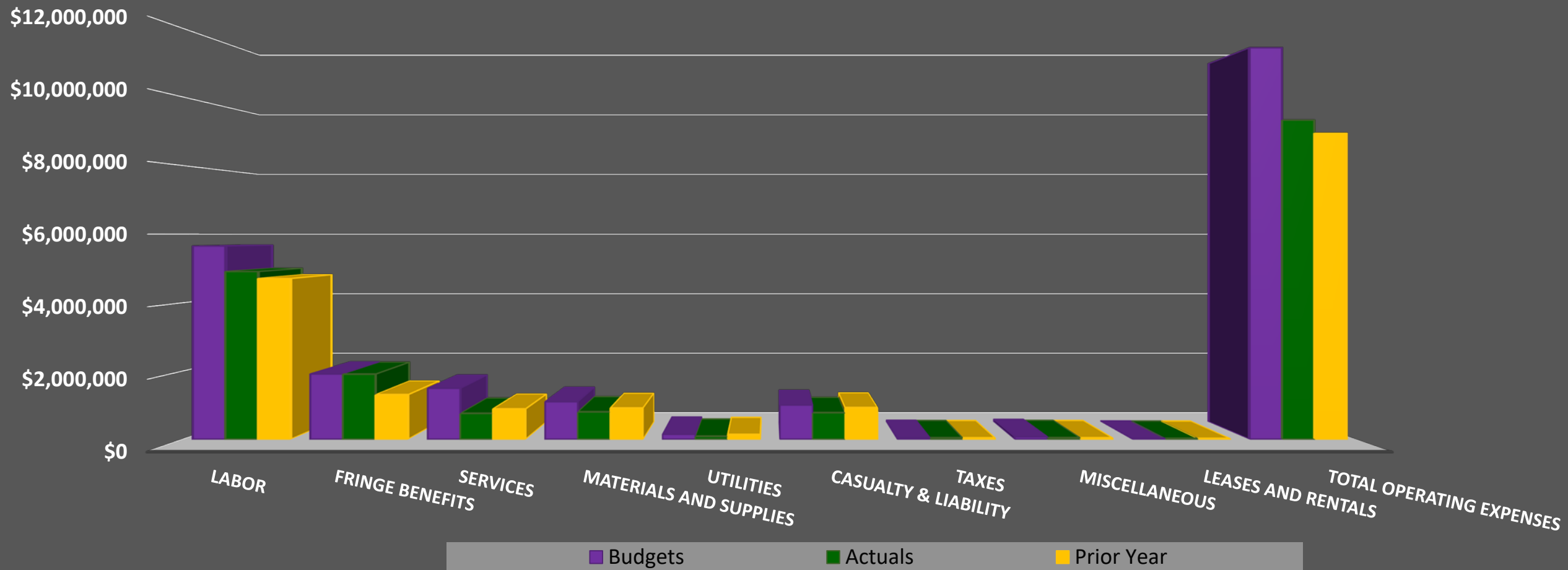
Net Revenues (Before and After Government Assistance)

Net Revenue (Before Government Assistance) is -\$137K for the month of December. After applying the month's \$15.9M in Government Operating Assistance, Net Revenue is \$15.4M for the month of December.

December 2024 Summary of Uses

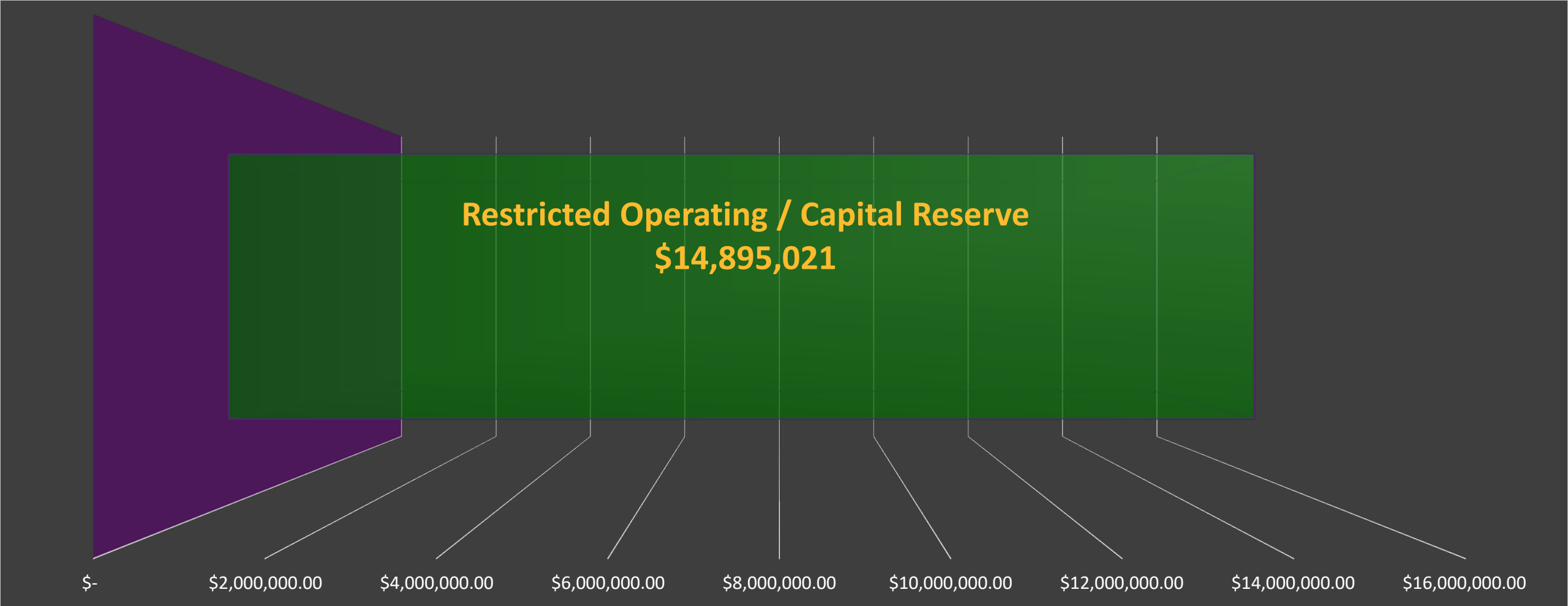
Summary of Uses						
	Budget	Actuals	\$ Change	% Change		
Transit Operations	11,435,212	9,324,802	2,110,410	18.46%		137,222,544
TMSEL Legacy Costs	158,501	288,470	(129,969)	-82.00%		1,902,012
Maritime Costs	0	378,454	(378,454)	0.00%		0
Capital Expenditures	3,896,967	1,679,423	2,217,544	56.90%		46,763,604
FEMA Project Worksheet Expenditures	0	0	0	0.00%		0
Debt Service	672,192	521,843	150,349	22.37%		8,066,304
Total Expenditures	16,162,872	12,192,992	3,969,880	24.56%		193,954,464
Operating Reserve	0	0	0	0.00%		0
Total Uses	16,162,872	12,192,992	3,969,880	24.56%		193,954,464

Operating Expenses (Actual - \$9,324,802)



Operating Expenses

Operating Expenses for the month of December are roughly \$9.3M. Labor and Fringe Benefits, the largest expenditure at \$6.8M, comprised 73.1% of this month's actual expenses. In total, Operating Expenses for the month of December show a decrease of 24.9% from \$12.4M in November.



Operating Reserve

The positive variance that resulted from Net Revenue (After Government Assistance of approximately \$15.9M) added \$14.9M to the Restricted Operating/Capital Reserve, after the offset of \$522K in Debt Service.



Questions?



Agenda

6. Informational Report on the Capital Improvement Program (CIP)

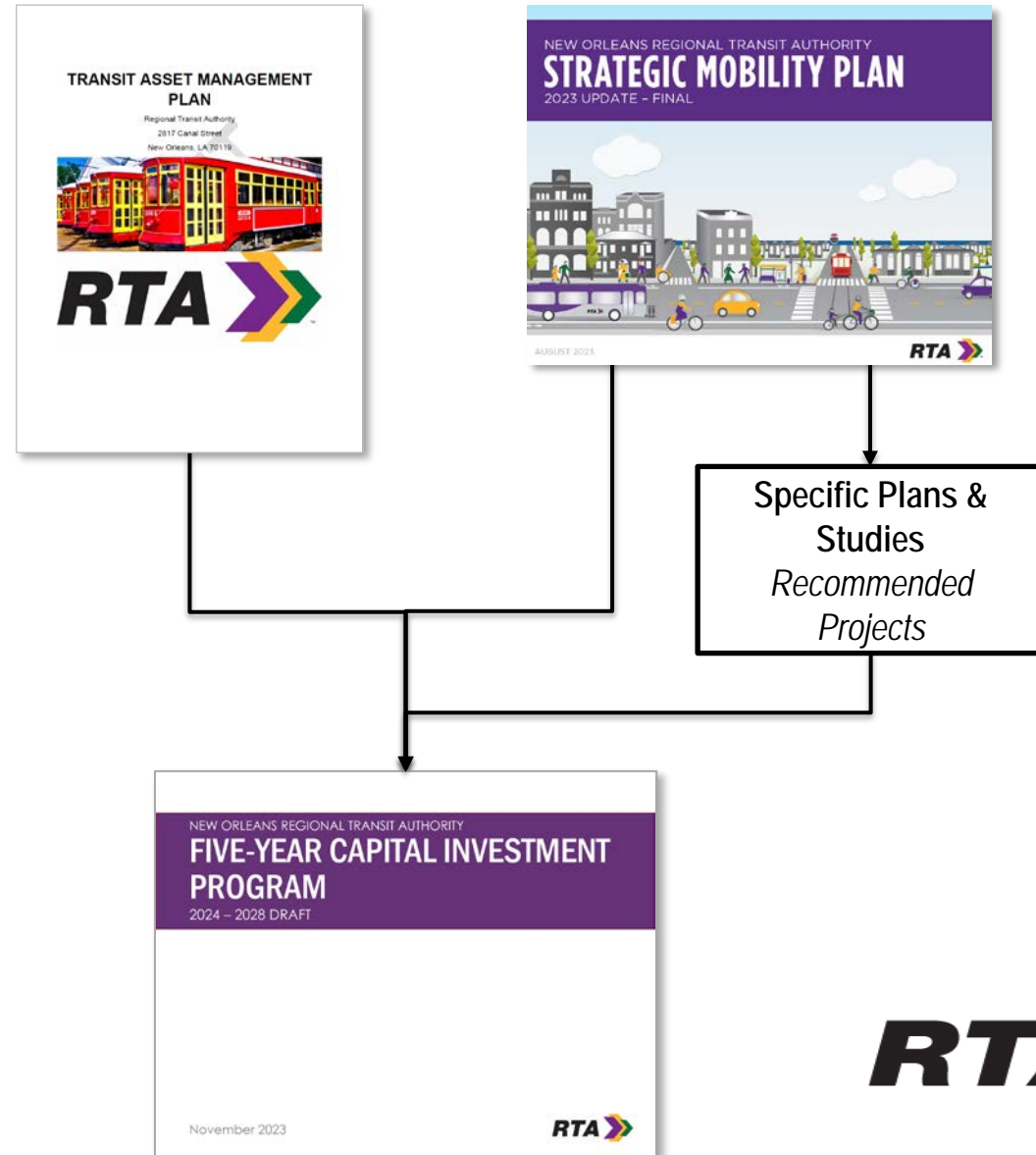


CIP Development

The CIP is a **5-year roadmap** that is **updated annually** in-line with the annual budget process where the next year's expenditures are fully committed.

A large portion of funding is anticipated or projected.

By outlining program first, the CIP serves as a **guide for securing funding** based on strategic priorities





Progress on SMP Implementation Priorities

In the 2023 SMP, by 2025 RTA would:

ACTIVITY	STATUS	PROGRESS
Improve public information and customer service	●	New "see-say" launched in LePass New alert tools in development
Improve transit stops through stop rebalancing and expanding stop amenities including benches, shelters, art, and information	●	Stops inventory underway
Speed up travel times by offering more pay-before-boarding fare media options	●	Fare technology RFP to release in late 2025
Increase reliability with study and plan for transit priority elements, such as traffic signal priority, dedicated lanes	●	Inhouse analysis framework started
Introduce and expand low- or no-emission vehicles into the fleet	●	14 hybrid buses in service Batter electric buses will be ordered in 2025
Pilot emerging mobility options	●	Procurement of software for on-demand underway

LEGEND:

● On pace ● Getting on track ● Behind schedule

RTA Board of Commissioners Meeting





Progress on SMP Implementation Priorities

In the 2023 SMP, by 2028 RTA would:

ACTIVITY	STATUS	PROGRESS
Construct Bus Rapid Transit corridor connecting New Orleans East to West Bank	●	Design starting in 2025; target launch 2029
Begin introducing new service types, including Bus Rapid Transit, High-Capacity Transit, Select Service, and regional express service	●	Planning underway
Speed up travel times and improve on-time performance by adding dedicated transit lanes, signal priority improvements, and other transit priority treatments	●	Transit priority corridor inhouse assessment underway
Construct transit centers in Downtown, New Orleans East, and Algiers and smaller hubs at major transfer points	●	\$46 million secured for transit centers; Design to begin in 2025
Improve ADA accessibility of service, including making all transit stops ADA accessible by 2030	●	Accessibility study underway; Awarded \$6.9M for ADA streetcar stops
Identify and secure additional funding sources	●	In development
Introduce streetcar corridor modernization to enable faster safer and more accessible streetcar service	●	Streetcar Modernization master plan to start in 2025

LEGEND:

● On pace ● Getting on track ● Behind schedule

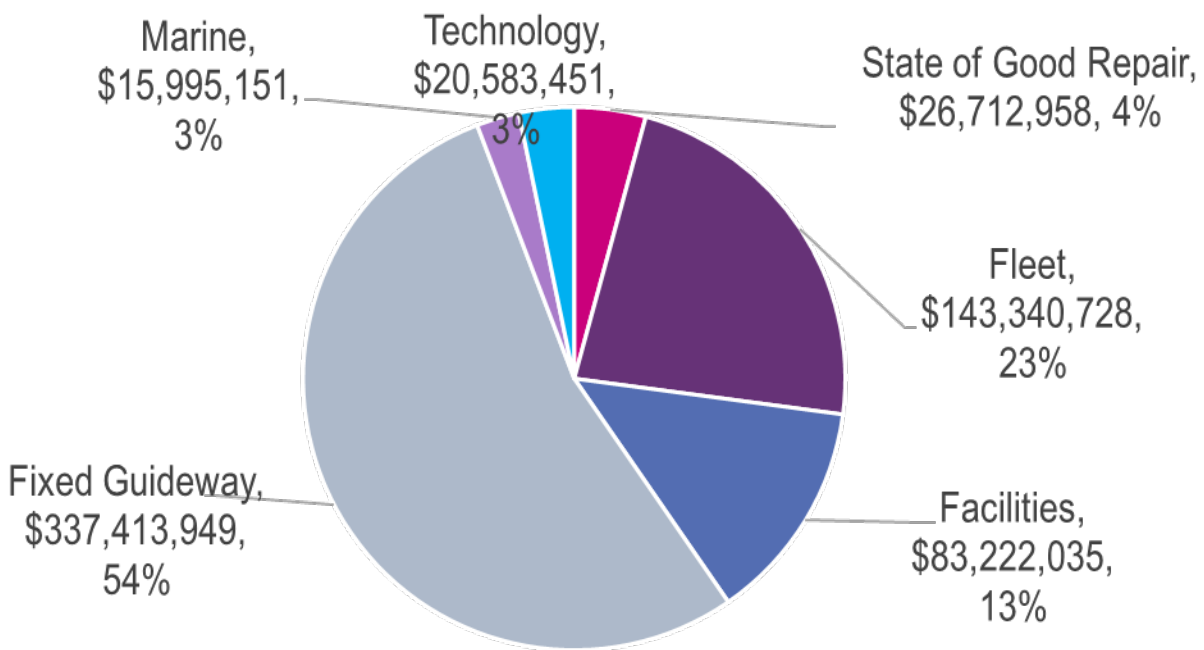
RTA Board of Commissioners Meeting



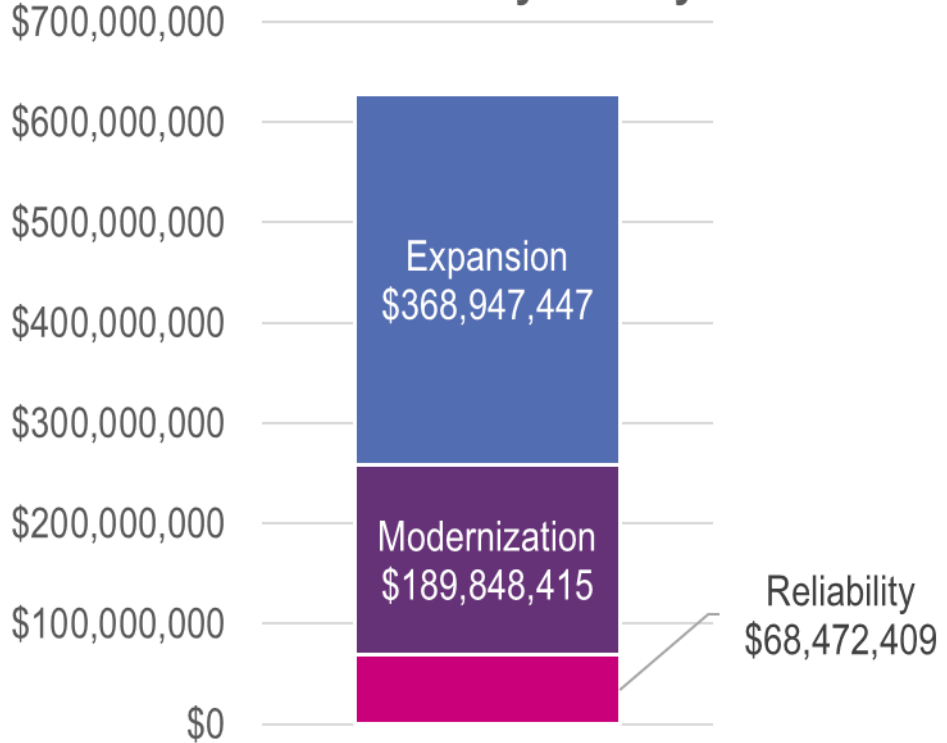


Program Investment Overview

CIP Uses by Category



CIP Uses by Priority



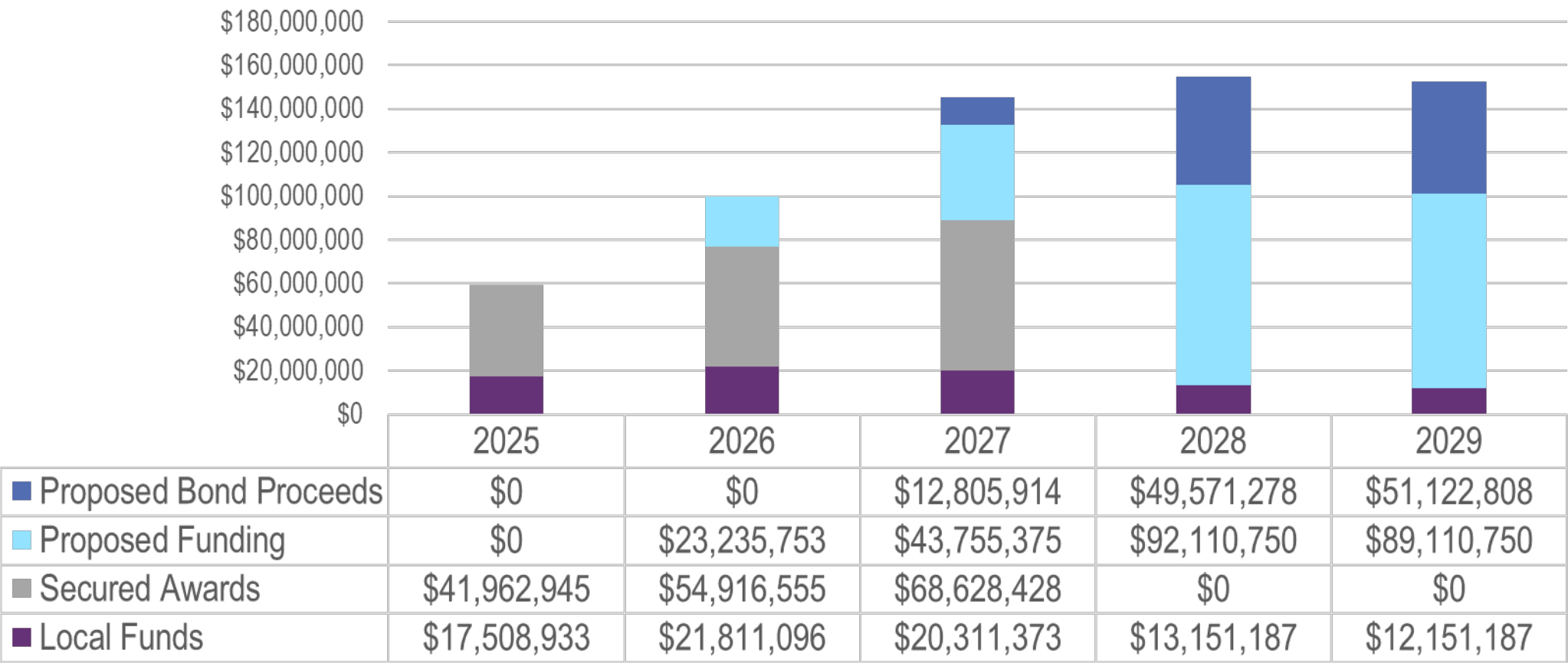
Notes:
1. Fixed Guideway and Expansion include \$282 million for Bus Rapid Transit (BRT) East-West Bank Corridor
2. All amounts in 2023 dollars and do not account for year of expenditure





Program Investment Overview

CIP Funding Sources by Year



Notes:
1. All amounts in 2023 dollars and do not account for year of expenditure



Questions?



Agenda

7. Report by the LA DOTD – Mr. Kevin Lawson



Agenda

8. Consent Agenda

Authorization Resolution to file applications with the Federal Transit
Administration 25-012



Agenda

9. Authorization

Internal Audit 2025 Annual Report and Audit Plan

25-013



Past OIAC Audit Activity

2022 Audit Activity		
Audit	Status	Description
Fixed-Route Service Planning Audit	Completed	OIAC conducted an audit of processes and procedures relating to fixed-route service planning resulting in 3 findings.
Timekeeping and Payroll Management Audit	Completed	OIAC conducted an audit of timekeeping and payroll processes and procedures resulting in 6 findings.

2023 Audit Activity		
Audit	Status	Description
OPEB Benefits Plan Audit	Completed	OIAC conducted a performance audit of OPEB resulting in 4 findings.
Maintenance Inventory Management Audit	Completed	OIAC conducted an audit of Maintenance Inventory. The audit resulted in 1 observation and 4 findings



2024 Audit Plan

Audits From Prior Year - 2023		
Audit	Status	Description
ATU Contract Performance & Compliance Audit	Record Gathering/ Fieldwork & Testing	An audit to assess the performance and compliance of ATU contracts.
2024 Audit Plan		
Audit	Status	Description
Grant Funded, Capital Project Performance	Audit Planning	An audit to assess effectiveness and efficiency and compliance with grant regulations and applicable laws.
Third-Party/ Contract Management of Professional Services	Cancelled	An audit to determine how the organization manages its third-party contracted services and relationships.
Fixed Assets Management Audit	Cancelled	An audit to assess how fixed assets are maintained, accounted for, tagged, and how repairs and maintenance are documented.



2025 Audit Plan

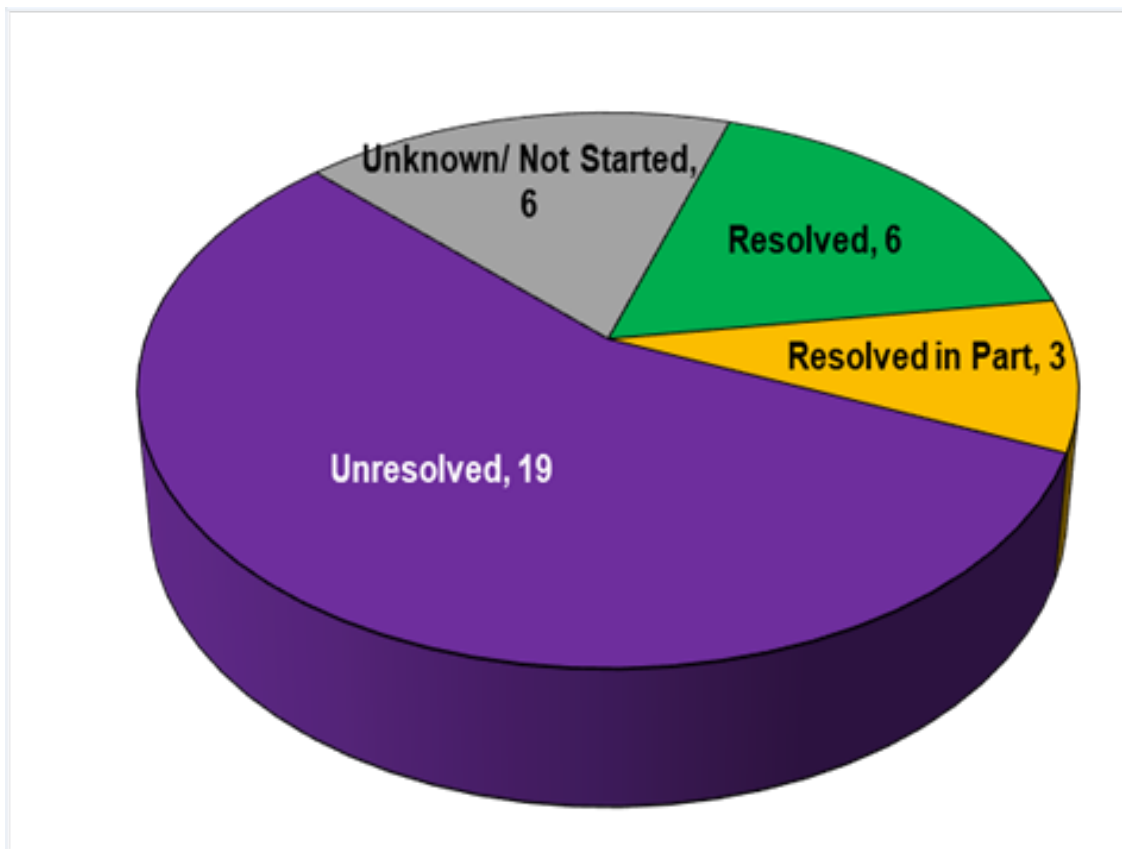
Audits From Prior Year - 2024

Audit	Status	Description
ATU Contract Performance & Compliance Audit	Record Gathering/ Fieldwork & Testing	An audit to assess the performance and compliance of ATU contracts.
Grant Funded, Capital Project Performance	Audit Planning	An audit to assess effectiveness and efficiency and compliance with grant regulations and applicable laws.

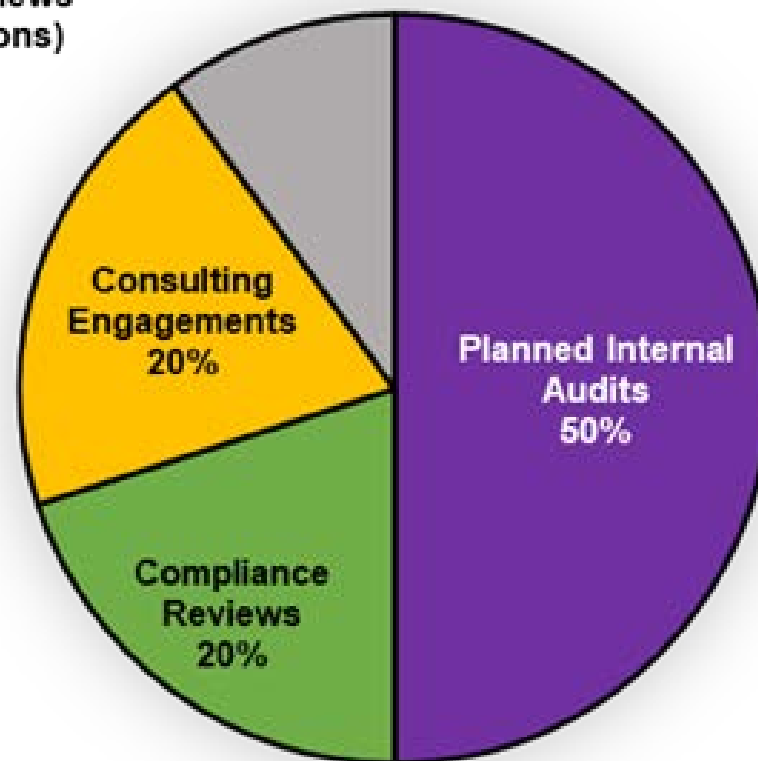
2025 Audit Plan

Audit	Status	Description
Customer Experience Departmental Performance Audit	Planned for Q2/Q3	An audit to determine how this public facing department is operating in accordance with policies and procedures, applicable regulations, and best industry practices.
Information Technology – Systems & Applications Audit	Planned for Q3/Q4	From the 2023 audit plan, to determine how RTA is managing its systems and applications, and how the applications work/integrate with each other across RTA.
Rail Maintenance Audit	Planned for Q4 *if Resources permit	An audit of the Rail Maintenance function to ensure that the dept. is acting effectively and efficiently in the performance of this job function.

Findings & Corrective Actions



Special Reviews
(Investigations)
10%





Other 2025 Engagements/Projects

Next Steps:

- **2024 NTD Report**
 - **Due to FTA 4/30/2025**
- **FTA's 2025 Triennial Review**
- **Continuous Corrective Action Monitoring**
- **Other Advisory Services**
 - **Consulting Engagements, Compliance Reviews, Special Requests**



Questions?



Agenda

10.New Business (UNANIMOUS VOTE REQUIRED TO CONSIDER)



Agenda

11. Audience Questions and Comments



Agenda

12. Executive Session (2/3rds VOTE TO Consider)

- A. Kentrell Leggings v. Transdev Services
- B. Keith Morris v. Ernest Skidmore
- C. Travis Anthony Peters v. Transdev
- D. Stanley Jenkins v. RTA
- E. Brandon Gillam v. RTA
- F. Personnel Matters



Agenda

13. Adjournment