

QUARTERLY MANAGEMENT REPORT

1st Quarter - 2024



OUR MISSION: CONNECTING THE COMMUNITY



Greater Cleveland
Regional Transit Authority

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From the General Manager



Stepping into 2024 has been exciting, as there are many celebratory moments for GCRTA this year. As we continue to settle into our mission of Connecting the Community, we have approached the New Year with a renewed focus on improved mobility options, exemplary customer service, and appreciation for our agency partners and supporters. As we begin 2024, several major events mark our calendars, including but not limited to:

- Ohio Public Transit Association's Annual Ohio Loves Transit, February 2024
- Solar Eclipse, April 2024
- Guardians Home Opener, April 2024
- NCAA Women's Division Basketball Finals, April 2024
- American Public Transportation Association Rail Conference, June 2024
- GCRTA 50th Anniversary, December 2024
- Calendar of celebratory events coming soon

Our year kicked off an announcement that we were named a Gold level workplace, continued media coverage of our Positive Impact Program, the celebration of 49 years of service by one of our Rail Mechanics, the release of our TRACTION Customer Survey results, ODOT announcing funding for our rail cars and new buses, updates to our Board of Trustees, and the start of the transformation of Public Square.

Departmental Award

The Healthy Business Council of Ohio (HBCO) announced that we would be recognized as a Gold level for healthy worksite practices in 2023. The HBCO is recognizing 91 worksites as part of the state-wide organization's tiered designation program - The Healthy Worksite Recognition Program. The Healthy Worksite Recognition Program recognizes Ohio employers committed to employee wellness through comprehensive worksite health promotion and wellness programs. Applicants are scored on their wellness programs to facilitate and encourage employee health, enhance productivity, and ensure a healthy work environment.

In March, the Ohio Association of Chiefs of Police and the Law Enforcement Foundation recognized Transit Police for their community policing efforts. They were recognized and named "Agency of the Month" for the month of March because of how they engage themselves in community relationships by forming their own Community Engagement Unit.

Positive Impact Mentoring Program

The positive response to our Positive Impact Mentoring program continues. In January, we were selected by the American Public Transportation Association (APTA) to record a podcast about the program, its benefits, and the results we are experiencing. At the one-year mark (after the formal program launch) are:

- New operators paired with a mentor had a **36% higher retention rate** than their peers who were not paired with a mentor (50% vs 86% retention at 1-year of service)
- New operators paired with a mentor had **30% less absences** than their peers who were not paired with a mentor
- New operators paired with a mentor had **50% less Misses** than their peers who were not paired with a mentor

The program was also featured in Passenger Transport in February. Nick Biggar, District Director of Hayden and Darnell Morris, Bus Operator & Vice President of ATU local 268, sat down with the editor of METRO Magazine to talk about the Positive Impact Program.

Their interview was also published in February.

Results of the program to date show that GCRTA's Positive Impact Program is increasing employee retention, while decreasing new operator absenteeism rates. The program's benefits continue to attract the attention of several other public transportation agencies seeking best practices as endorsed by union leadership. Since the program's inception, GCRTA welcomes the opportunity to explain its journey to collaboration.

Employee Milestone

Kenneth Yontz's celebrated 49 years of service in January. He applied for the position of Body Mechanic at the Rail District for Cleveland Transit System (CTS) on January 6, 1975. This pivotal moment would mark the commencement of a lifelong career, preceding the transformation of the transit system into what we now recognize as the Greater Cleveland Regional Transit Authority (GCRTA).

TRACTION - Customer Survey Results

Wave four of the 2023 Customer Survey highlighted:

- Customers' overall satisfaction increased to 63% for the 4th quarter.
- Both Customer's perception and actual time performance saw increases since the 3rd quarter
- Customer's impression of vehicle cleanliness improved by four percentage points to 55%
- Areas of satisfaction:
 - vehicles operate safely
 - routes are conveniently located
- Areas for improvement:
 - cleanliness
 - feeling safe and secure when waiting for the vehicle

Grant Awards

On February 13, 2024, the Ohio Department of Transportation (ODOT) awarded \$9.5 million in grant funds to the Greater Cleveland Regional Transit Authority (GCRTA) for transit projects as part of the \$106 million in funding being awarded by ODOT to 383 transit projects throughout Ohio. The \$9 million was awarded from the State Fiscal Year 2025 Ohio Transit Partnership Program (OTP2) for use towards the purchase of two new railcars and LED signage at GCRTA HealthLine Stations.

Then on Tuesday, February 27, 2024, the Ohio Department of Transportation (ODOT) and Ohio Environmental Protection Agency (EPA) awarded approximately \$2.3 million in grant funds from the Diesel Emission Reduction Grant (DERG) program to the Greater Cleveland Regional Transit Authority (GCRTA) for the purchase of new environmentally friendly compressed natural gas (CNG) buses. The grant funds will specifically go towards the replacement of six model year 2014 diesel-powered buses with six new model year 2026 CNG buses.

New Board of Trustees

In February we welcomed Emily Garr Pacetti, Vice President & Community Affairs Officer, Federal Reserve Bank of Cleveland to the Board. She leads the Community Development team, which conducts research, policy analysis, and community outreach focused on the Fourth Federal Reserve District, an area that comprises Ohio, and parts of Pennsylvania, Kentucky, and West Virginia. She joined the Board after being appointed by Cuyahoga County Executive, Chris Ronayne.

During the March 19, 2024, annual meeting, the Board elected Mayor Paul A. Koomar to the role of President and Lauren R. Welch to the role of Vice President. [Mayor Koomar](#) has served on the Board since March 2021 and [Lauren Welch](#) has served since May 2022. We thank [Rev. Charles P. Lucas](#) for his service as President for the past three years, as well as his continued service on our Board. He began his service in February 2016.

Award Recipient

Railway Age recognized Casey Blaze as one of their "Fast Trackers." This annual award is presented to 25 railroaders under the age of 40 in the US, Canada, and Mexico for their impact in the industry. Casey is the Rail Equipment Manager and a key leader of the Rail Car Replacement Project.

Public Square Transformation Press Conference

On March 25, 2024, GCRTA participated in the City of Cleveland's press conference to kick off the construction project transforming Public Square to enhance visitors' experiences Downtown. The project began with the removal of the concrete barriers, which will enhance operational efficiency by reducing the time to close and re-open Public Square in preparation for special events, thus minimizing the impact on our customers. It will also ensure pedestrian safety and improve our customers' experience when navigating through Public Square.

As we close out the first quarter, we have been preparing for a once in a lifetime event – the Solar Eclipse. Our team is ready for increased ridership as visitors from all over descend upon Greater Cleveland, not only for the Solar Eclipse, but also for the NCAA Women's Division Basketball Finals, the Cleveland International Film Festival, and the Guardians home opener. Then we will begin preparing to welcome fellow colleagues for the American Public Transit Association (APTA) Rail Conference at the beginning of June. As I look ahead for the next few months, I am filled with excitement for the opportunity to highlight Greater Cleveland Regional Transit Authority on a national scale.

Sincerely,



India L. Birdsong Terry

General Manager, Chief Executive Officer

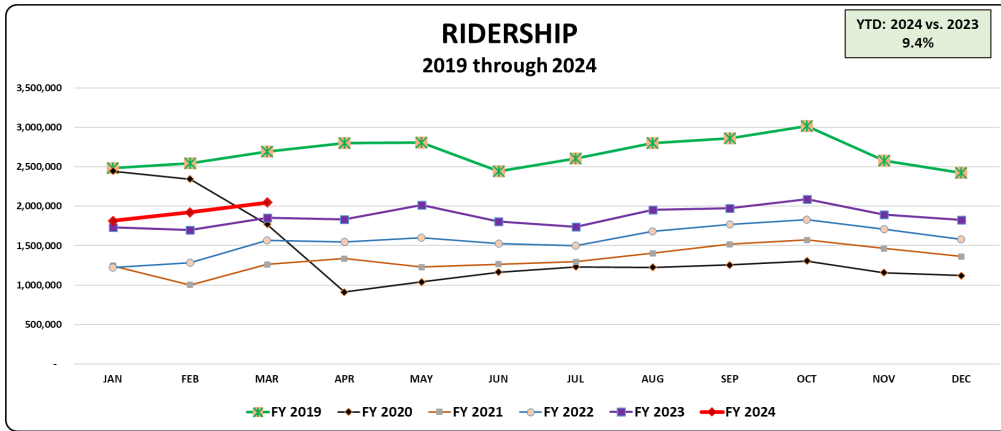
FINANCIAL ANALYSIS

General Fund Balance Analysis					
	2024 Annual Budget	2024 Budget Q1	2024 Actual Q1	Q1 Variance	Q1 % Variance
Revenues					
Operating Revenues					
Passenger Fares	\$ 27,100,000	\$ 6,774,999	\$ 7,931,162	\$ 1,156,163	17.1%
Advertising & Concessions	2,547,051	715,863	536,144	(179,719)	-25.1%
Investment Income	1,000,000	250,003	240,202	(9,801)	-3.9%
Other Revenue	1,500,000	375,000	182,452	(192,548)	-51.3%
Total Operating Revenues	32,147,051	8,115,865	8,889,960	774,095	9.5%
Non-Operating Revenues					
Sales & Use Tax	268,300,000	67,075,003	68,553,928	1,478,925	2.2%
Reimbursed Expenditures	5,000,000	1,000,003	2,381,270	1,381,267	138.1%
Transfer from Revenue Stabilization Sub-Fund	30,000,000	-	-	-	0.0%
Total Non-Operating Revenues	303,300,000	68,075,006	70,935,198	2,860,192	4.2%
Total Revenues	335,447,051	76,190,871	79,825,158	3,634,287	4.8%
Expenditures					
Operating Expenditures					
Salaries & Overtime	164,283,362	44,230,133	43,333,837	(896,296)	-2.0%
Payroll Taxes & Fringes	57,564,329	15,496,304	13,909,375	(1,586,929)	-10.2%
Fuel (Diesel, CNG, Prop. Pwr., Propane, Gas)	9,683,400	3,673,788	2,038,055	(1,635,733)	-44.5%
Utilities	3,964,200	991,041	1,297,700	306,659	30.9%
Inventory	13,000,044	3,250,011	4,200,772	950,761	29.3%
Services & Materials & Supplies	25,938,982	6,484,735	6,226,091	(258,644)	-4.0%
Purchased Transportation	11,533,644	2,733,411	4,078,668	1,345,257	49.2%
Other Expenditures	7,669,043	3,177,216	2,810,649	(366,567)	-11.5%
Total Operating Expenditures	293,637,004	80,036,639	77,895,147	(2,141,492)	-2.7%
Revenues less Operating Expenditures	41,810,047	(3,845,768)	1,930,011	5,775,779	-150.2%
Transfers to Other Funds					
Transfer to/from Insurance Fund	2,500,000	2,500,000	2,500,000	-	0.0%
Transfer to Reserve Fund	10,878,615	10,878,615	-	(10,878,615)	-100.0%
Transfers to Capital					
Transfer to/from Bond Retirement Fund	9,346,959	2,336,742	3,136,742	800,000	34.2%
Transfer to/from Capital Improvement Fund	17,483,041	4,370,761	-	(4,370,761)	-100.0%
Total Transfers to Capital	26,830,000	6,707,503	3,136,742	(3,570,761)	-53.2%
Total Transfers to Other Funds	40,208,615	20,086,118	5,636,742	(14,449,376)	-71.9%
Total Expenditures	333,845,619	100,122,757	83,531,889	(25,327,991)	-25.3%
Net Increase (Decrease)	\$ 1,601,432	\$ (23,931,886)	\$ (3,706,731)	\$ 20,225,155	-78.2%
Beginning Balance	49,012,139		50,613,571		
Quarter End Estimated Available Ending Balance	\$ 50,613,571		\$ 46,906,840		
# Months Reserves - Quarter End Estimated	2.07		1.8		

Figure 1: General Fund Balance Analysis

General Fund Balance analysis & Operating Analysis

Sales and Use Tax Revenues through the 1st Quarter of 2024 were relatively stable, at -0.1% below the 1st Quarter in 2023, and 2.2% above the 1st Quarter 2024 Budget. Total Revenues ended the quarter 4.8% above budget. Operating Expenditures were 2.7% below budgeted levels. The reduction in Operating Expenditures is largely due to lower health care, prescription costs, and fuel costs. The budgeted \$10.8 million transfer to the Reserve Fund will be completed in the 2nd Quarter of 2024. Transfers to Capital are planned for mid-year.



Ridership through the First Quarter totaled 5.8 million riders. 9.4% higher than the 1st quarter of 2023, or nearly half a million more riders. The increases are spread across all modes. The top three increases in ridership by mode were: Light Rail 32.6%, Healthline 20.5%, and Paratransit 12.7%, compared to 2023.

Figure 2: Ridership

Passenger fare revenue totaled \$7.9 million in the 1st Quarter of 2024, or 21.9% higher 1st Quarter 2023 and 17.1% higher than budget. Mobile ticketing continues to be strong and was 22.6% higher than budget and 24.8% higher than the 1st Quarter 2023. Pass/Ticket sales were 13.8% higher than 1st Quarter 2023.

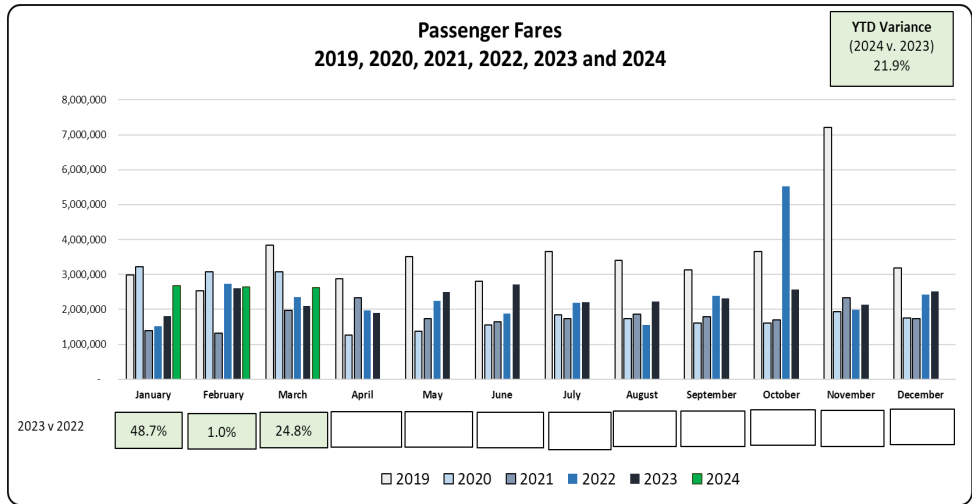
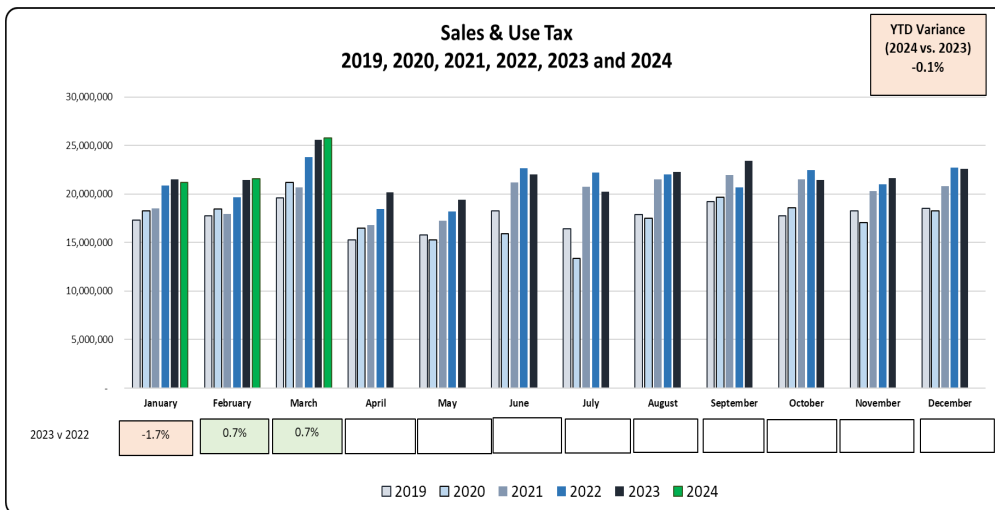


Figure 3: Passenger Fares



Sales and Use Tax revenues totaled \$68.6 million through the 1st Quarter 2024 and were 0.1% lower than the 1st Quarter 2023. Through March 2024, when compared to the same period in 2023, On-Line Sales at 13.5% higher. Motor and Water Vehicles and Statewide Sales Tax Payments ended the quarter 5.1% and 0.8% lower than the 1st Quarter of 2023, respectively.

Figure 4: Sales & Use Tax

Total Operating Expenses at the end of the 1st Quarter were 2.7% under budgeted levels. Total personnel expenses (salaries, overtime, payroll taxes and fringes) were 2.0% below budget. At the end of the 1st Quarter, payroll taxes and fringes were 10.2% below budgeted level mainly due to health care and prescription costs coming in lower than expected. The Energy Price Risk Management Program continues to help stabilize fuel costs. Fuel costs ended the quarter \$1.6 million below budgeted levels. Utility costs increased by \$306,659, mainly due to the timing of payments as a new contract for Central Area Maintenance at Tower City was being finalized.

Supply chain related issues and inflation continue to increase prices of parts and inventory. Inventory, Services, Materials, and Supplies ended the quarter 7.1% over budget. Inflation remained high in the 1st Quarter, at 3.5% at the end of March. Purchased Transportation includes contracts with 3rd party vendors to provide ADA/Paratransit trips. At the end of the 1st Quarter, Purchased Transportation was \$1.3 million above budget, due to new contracts in 2023 and an increase in ridership.

Transfers to other funds are to support the expected expenditures and maintain the recommended balances for the Bond Retirement, Insurance, Supplemental Pension, Capital Improvement, and Reserve Funds. Most of these transfers are scheduled to occur later in the year.

BOARD POLICY GOALS

Board Policy Goals				
	KPI	Definition	Goal	Q1
Operating Efficiency	Operating Ratio	% of Operating Expenses (less Force Account Labor) are covered by Operating Revenues (Passenger Fares, Advertising, Investment Income)	≥ 25%	11.4%
	Cost/Hour of Service	Dividing total operating expenses by total service hours		Calculated at Year end
	Growth per Year	Cost of delivering a unit of service compared to prior year	≤ rate of inflation (5.0%)	
	Operating Reserve (months)	Available ending balance is equal to cash equivalent of one-month's operating expenses	≥ 1 month (1.0)	1.8
Capital Efficiency	Debt Service Coverage	Authority's ability to meet annual interest and principal payments on debt	≥ 1.5	5.3
	Sales Tax Contribution to Capital	Transfers to fund the Authority's bond retirement payments and local funding for capital projects	≥ 10%	4.6%
	Capital Maintenance to Expansion	Ratio of focus between State of Good Repair (SOGR) vs. service expansion	75 - 90%	100%

Figure 5: Board Financial Policy Goals

Operating Efficiency

The policy goal is to maintain an **Operating Ratio** of at least 25%. This ratio shows the efficiency of management by comparing operating expenses to operating revenues (Passenger Fares, Advertising & Concessions, and Investment Income). At the end of the 1st Quarter, the Operating Ratio is 11.4% and does not meet the policy goal. (Figures 1 and 5)

The target of the **Cost per Hour of Service** indicator is service to be maintained at or below the rate of inflation. The inflation rate ended the quarter at 3.5%. The interest rate ended the first quarter at 5.5%, with another meeting scheduled for April/May 2024. These calculations will be completed at year-end.

Operating Reserve is targeted for a period of 30 Days or 1 Month, which requires the available unrestricted cash and cash equivalents to be one month of operating expenses to cover any unforeseen or extraordinary fluctuations in revenues or expenses. At the end of the 1st Quarter, the Operating Reserve is 1.8 months. This policy goal has been met.

Capital Efficiency

The **Debt Service Coverage** ratio is the measure of the Authority's ability to meet annual interest and principal payments on its outstanding debt. The goal is for the debt service coverage to be 1.5 or above and compares total operating resources (net of operating costs and transfers to the Insurance, Capital, and Pension Funds) with the Authority's debt service needs. The Debt Service Coverage ended the quarter at 5.3, exceeding the policy goal.

The **Sales Tax Contribution to Capital** is a measure of the level of commitment to longer-term capital needs by determining the percentage of the sales tax revenues that is to be allocated directly to the Capital Improvement Fund to support budgeted projects or to the Bond Retirement Fund to support debt service payments. This indicator ended the quarter at 4.6%, which is below the policy goal. This is a timing issue as transfers are planned throughout the year.

The **Capital Maintenance Outlay to Capital Expansion Outlay** ratio shows the Authority's focus is on the maintenance or State of Good Repair of its current assets rather than on the expansion of service levels. This continues to remain the best course available as the Authority continues its bus replacement program, equipment upgrades, and plans for rail vehicle replacement and rail infrastructure improvements.

Capital Commitments and Expenditures

Capital Revenues

Under the Federal Grants program there are 30 active grant awards. 22 of those grants are within the Formula Grant awards category, and 8 are either highly competitive or discretionary grants.

The Formula Grants include \$53.8 million in funding under the following:

- Section 5307 - Urbanized Area Formula Grant
- Section 5337 - State of Good Repair (SOGR) Grant
- Section 5339 - Bus & Bus Facilities Grant

Competitive grants that have been received and identified year-to-date for Fiscal Year (FY) 2024 total \$29.2 million are as follows:

- UTP (Urban Transit Program)
- OTP3 (Ohio Transit Preservation Partnership Program)
- CMAQ (Congestion Mitigation and Air Quality)
- NOACA (Northeast Ohio Areawide Coordinating Agency)
- FHWA (Federal Highway Administration)
- DERG (Diesel Emission Reduction Grant)

For 2024, the Strategic Plan initiative was to apply for, and successfully obtain, at least \$35 million of competitive grant awards each year, which would enable the Authority to focus on its State of Good Repair (SOGR) projects. These and other capital projects are explained in further detail in the Capital Commitments section. Capital projects are reported on an inception-to-date (ITD) basis. As indicated above, competitive grant awards totaling \$29.2 million have been received throughout the fiscal year. Table 1 shows the funding sources, including competitive awards, funds committed throughout the life of the award, and funding available at year-end. The following are the competitive awards:

- \$1.21 million for 12 Paratransit Cutaway Vehicles
- \$907,918 for 8 25-FT Paratransit Vehicles
- \$21.13 million for HRV Rail Replacement Program
- \$5.00 million for Hayden Roof Repair
- \$543,200 for Baby on Board
- \$1.73 million for Red Line Brookpark 515 Track Switch
- \$6.04 million for LR Rehab Program

ITD Appropriated Funding Source Totals

Source of Funds	Funding Appropriated	Funds Committed	Funding Available	Percentage of Remain. Funds
FORMULA	\$ 146,869,583	\$ 133,677,485	\$ 13,192,098	20.20%
LOCAL (ALL)	\$ 212,988,878	\$ 199,038,859	\$ 13,950,019	78.07%
COMPETITIVE	\$ 29,243,076	\$ 29,065,356	\$ 177,720	1.19%
Federal Assistance	\$ -	\$ -	\$ -	0.49%
STATE	\$ -	\$ -	\$ -	0.00%
OTHER	\$ 480,392	\$ 353,500	\$ 126,892	0.06%
	\$ 389,581,929	\$ 362,135,200	\$ 27,446,729	100%

Figure: 6

(Table 1)

Commitments by Capital Category

The capital program is based on a multi-year, or an Inception-to-Date (ITD), approach. The total capital budget of \$683.1 million for FY 2024 includes appropriations of \$146.3 million for FY 2024 and \$536.8 million of prior year carryover, which are displayed in Table 2. Projects within the capital program are placed in nine categories as seen in the table below. The table compares the budget to the year-end projections for each category.

At the end of the 1st Quarter, project commitments totaled \$362.1 million, including \$133.7 million of ITD expenditures and \$228.4 million of current encumbrances, resulting in \$321.0 million, or 47.0%, of available funding. Most capital activities during the first quarter were continuing projects that began in prior fiscal years or planned FY 2024 construction projects. These projects focus on the State of Good Repair (SOGR) of the Authority’s capital assets, which will be discussed below in greater detail.

Categories	(ITD) Budget A	Current Commitments B	Budget vs Current Commitments A-B	% Remaining (A-B)/A	Projected Commitments @ End of 2024 C	Projected Commitments vs. Current Budget A-C
Bus Garages	\$ 8,125,000	\$ 1,700,000	\$ 6,425,000	79.1%	\$ 6,100,000	\$ 2,025,000 24.9%
Bus Improvement Program	69,086,519	3,178,184	\$ 65,908,335	95.4%	34,778,184	34,308,335 49.7%
Equipment & Vehicles	29,060,849	9,299,819	\$ 19,761,030	68.0%	20,062,777	8,998,072 31.0%
Facilities Improvements	121,339,815	68,428,920	\$ 52,910,895	43.6%	75,197,334	46,142,481 38.0%
Other Projects	13,550,769	6,955,827	\$ 6,594,942	48.7%	7,434,327	6,116,442 45.1%
Preventive Maint./Operating Reimb.	7,076,840	625,336	\$ 6,451,504	91.2%	7,076,840	0 0.0%
Rail Projects	202,843,137	69,921,559	\$ 132,921,578	65.5%	196,669,659	6,173,478 3.0%
Railcar Replacement Program	229,949,999	202,025,555	\$ 27,924,444	12.1%	202,075,555	27,874,444 12.1%
Transit Centers	2,107,680	0	2,107,680	100.0%	1,000,000	1,107,680 52.6%
Sub-Total: RTA Capital	\$ 683,140,608	\$ 362,135,200	\$ 321,005,408	47.0%	\$ 550,394,676	\$ 132,745,932 19.4%

Figure: 7

(Table 2)

Current Year Expenditures by Capital Category

The graph below compares current expenditures for each category with prior years’ expenditures at the same point in time. The majority of capital expenditures during the 1st Quarter occurred in three major categories: Facility Improvements at \$2.8 million, Rail Projects at \$3.6 million, and Rail Replacement Program at \$33.5 million. These three categories total \$39.9 million, or 93.94%, of current capital expenditures in 2024.

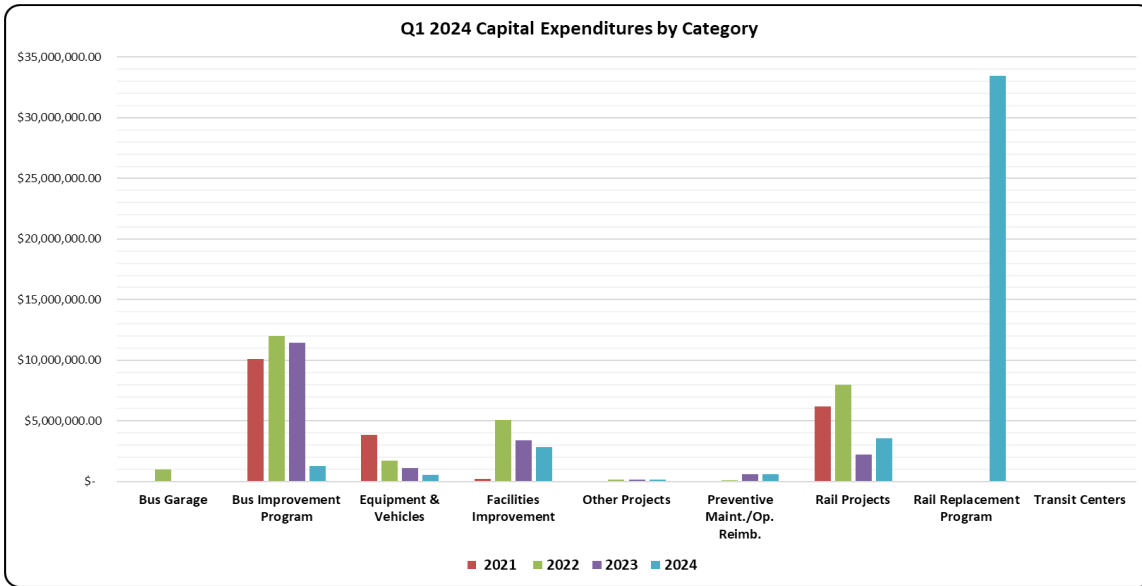


Figure: 8

(Table 3)

Bus Garages

These projects are for bus garage facility upgrades. Planned upgrades through the remainder of the year include upgrades to the Gas Detection System, Fire Protection System, Bus Wash, Lift Replacements, and Pivot Gate at the Hayden Facility. Other planned replacements across the authority in 2024 include lifts at the Paratransit Facility and the Triskett Bus Wash. At the end of March, commitments in this category totaled \$1.7 million, out of the total appropriations of \$8.1 million, leaving a positive variance of \$6.4 million, or 79.1%. Projected total commitments at yearend total \$6.1 million.

Bus Improvement Program

The Authority continues to retire older fleets and purchase more fuel-efficient vehicles under its Bus Improvement Program. At the end of the first quarter, commitments in this category totaled \$3.2 million, out of total appropriations of \$69.1 million, leaving a positive variance of \$65.9 million, or 95.4%. Planned in FY2024 are replacement of 40 CNG 40ft buses and a replacement Paratransit bus purchase. 15 Electric Buses have been delayed pending future grant awards supporting this endeavor.

Equipment & Vehicles

At the end of the first quarter, the total commitments of \$9.3 million, out of a total budget of \$29.1 million, includes \$6.1 million of ITD expenditures and \$3.2 million of encumbrances, leaving a positive variance of \$19.8 million, or 68.0%. Remaining commitments within this category are concentrated on updating equipment and software for scheduling, asset maintenance, fare collection, inventory, cyber security, and financial management.

Facilities Improvements

At the end of the first quarter, total commitments of \$68.4 million, out of the total budgeted \$121.3 million, includes \$30.2 million of ITD expenditures and \$38.2 million of current encumbrances, resulting in a positive variance \$52.9 million, or 43.6%. This variance is due to supply chain issues and inflationary costs affecting the completion of current projects, causing delays with the Tower City East Portal Rehabilitation, W. 117th bridge rehabilitation, Central Rail access road bridge rehabilitation, Main Office roofing repairs, and other smaller facility enhancements.

Other Projects

The Other Projects category includes pass-through grants with Medina and other miscellaneous capital projects that do not fit into the other capital categories. At the end of March, this category has combined project commitments of \$7.0 million out of the budget of \$13.6 million, resulting in a positive variance of \$6.6 million or 48.7%. These projects include TSA Canine Security Program, On-Board Origin-Destination surveying, Farnsleigh electric charger, Baby On Board, MetroHealth Line Bus Rapid Transit (BRT), MicroTransit with ConnectWorks, GCRTA's contribution to Public Square improvements, and Opportunity Corridor.

Preventive Maintenance/Operating Expense Reimbursements

This category includes reimbursements to the General Fund for various eligible activities. These include formula grant-funded preventive maintenance activities within the General Fund, and non-formula grant-funded reimbursements for the delivery of ADA services. Projected commitments at year-end are expected to total \$7.1 million.

Rail Projects

At the end of the first quarter, \$69.9 million of the \$202.8 million budget for the Rail Projects category were committed, resulting in a positive variance of \$132.9 million, or 65.5%. Total commitments include \$44.5 million of ITD expenditures and \$24.5 million of current encumbrances maintaining the focus on achieving SOGR on the rail system. Some of the major projects in this category consist of Light Rail Track Rehabilitation, Overhead Catenary Replacement Program, Substation Improvement Program, Rail Profile Grinding, CTDS Replacement, and completion of the Light Rail Fiber Optic system.

Railcar Replacement Program

In April 2023, the Board of Trustees (BOT) approved the purchase of 24 new rail cars and the contract with Siemens Mobility, Inc. In September 2023, the BOT approved the exercise of the first option to purchase 6 additional rail cars at the same contract price as the original 24 rail cars. At the end of first quarter 2024, \$202.0 million of the \$230.0 million budgeted category were committed for vehicle engineering, vehicle purchase, and rail infrastructure modification design, resulting in a positive variance of \$27.9 million, or 12.1% to cover contingencies. The future decision to procure additional rail vehicles will be determined later in 2024.

Transit Centers

Currently there are no commitments in the Transit Center project category. ADA upgrades at Warrensville Station are scheduled when rehabilitation of the station occurs and repairs to the Stephanie Tubs Jones Canopy are planned to be started in FY 2024.

Performance Measures

Performance Measure		Q1	Q2	Q3	Q4	YTD
Passengers per bus/railcar hour:						
Bus		16.4				16.4
Rail		27.3				27.3
Total*		17.8				17.8
*Combining bus and rail, passengers per In-Service Vehicle-Hour.						
Revenue Vehicle Cost Per Mile:		2.49*				2.49
(Maintenance & Fuel)						
*Estimated Value						
% Of Scheduled Maintenance Completed (Revenue Vehicles)						
Bus		93%				93%
Rail		95%				95%
Paratransit (Revenue)		98%				98%
Paratransit (Non-Rev)		91%				91%

Figure: 9

Critical Success Factors

Passenger Fare Revenue	The Passenger Fare revenue performance measure is discussed in detail in the Financial Analysis Section of the Report.
Preventable Collisions	The GCRTA <u>Preventable Collision Rate (PCR)</u> TEAM goal for 2024 is 1.40. The 2024 YTD 1 st Quarter PCR is 1.29, which is 8% lower than the TEAM goal and 9% lower than the 1.43 PCR for the same period in 2023. Total preventable collisions increased 23% from 79 to 72. Mileage increased 1% vs 2023.
Total Collision Rate	The GCRTA <u>Total Collision Rate (TCR)</u> for the 2024 YTD 1st Quarter is 3.14, which is 9% higher than the 2.89 TCR for the same period in 2023. Total collisions increased 9% from 160 to 175.
On the Job Injury Rate	The GCRTA 2024 TEAM Injury Rate Goal is 6.75. The 2024 YTD 1st Quarter Injury Rate of 5.08 is 25% below the TEAM Goal and 9% below the 5.59 Injury Rate for the same period in 2023. Total injuries decreased by 1 from 25 in 2023 to 24 in 2024.

Number of Miles Between Service Interruption

Tracks the rate of fixed-route revenue-vehicle miles between mechanical failures that result in delays to revenue service greater than five minutes.

Note – Revenue-vehicle miles are the total actual miles logged by buses and railcars.

- 14,911 Miles Between Service Interruptions for Q1 2024

On-Time Performance

On Time Performance tracks schedule adherence. Schedule adherence is measured by using recorded departure times and uses the categories of Early (>1 minutes before), On Time (<1 minute before – 5 minutes after), and Late (>5 minutes).

Note – End of line measurements recorded by arrival time. Early arrivals at end of the line are recorded as On Time.

- *Fixed Route On Time Performance* = $\frac{\text{On Time Measurements}}{\text{On Time} + \text{Early} + \text{Late Measurements}}$
- Fixed route on time performance:
 - Q1 2024 (83.99%)
 - Q1 2023 (85.57%)
 - Q4 2023 (81.81%)

Ridership

Total unlinked passenger trips on all GCRTA transit modes.

- The COVID-19 pandemic has continued to affect ridership: 5,806,804 unlinked passenger trips for Q1 2024 represents:
 - 9.4% increase from Q1 2023

Year over year ridership by mode Q1 2024 vs Q1 2023

Q1 2024 vs Q1 2023	
Motorbus (MB)	11.3%
HealthLine (RB)	15.6%
Heavy Rail (HR)	-2.3%
Light Rail (LR)	32.6%
Paratransit (DR)	12.7%
System Total	9.4%

Customer Satisfaction/Boardings Between Complaints
 *For Q1 2024, reporting was by mode

Boardings between Complaints tracks the number of boardings in between customer complaints logged in the Trapeze COM system.

Note – The metric only considers complaints that are charged to an operating district.

- June 2021 complaint data was recovered and added back into all calculations for this report.
- 5901 Boardings Between Complaints for Q1 2024 represents:
 - 28.2% increase from Q4 2023 (4,602)
 - 14.4% decrease from Q1 2023 (6,893)

Attendance

Unscheduled Absence Percentage - Tracks the percentage of available work hours that are unscheduled absence hours. An absence is unscheduled when it is charged to any of the following categories: Sick Time, Unpaid Absence, Disability, Suspension, Workers' compensation, and Other Unscheduled Absences.

Unscheduled Absence rate of **6.77%** for Q1 2024 represents:

- 8.88% reduction from Q4 2023
- 4.78% reduction from Q1 2023

Administration & External Affairs Division

The Administration & External Affairs Division is repositioning the brand of GCRTA through amplified emphasis on advocacy, customer service & experience, employee rights & DEIB, marketing and public policy. This work is both external and internal facing embedded in the foundation of the 2020 strategic plan **Customer Focused, Community Engaged**.

Externally: Working closely with anchor institutions in the community as a stakeholder in the community economic ecosystem. GCRTA is committed to customer service and experience, community engagement, marketing, continuity in marketing, and collaboration.

Internally: Our work facilitates culture change by transparency in messaging, curating relevant DEIB training, and working with internal partners to ensure employees valued with a strong sense of belonging.

The work of the Administration & External Affairs Division in Q1 aligns with the Authority’s four strategic priorities:

- ⇒ Customer Experience
- ⇒ Community Value
- ⇒ Financial Stewardship
- ⇒ Employee Engagement

ADA

The internal ADA Committee Meeting reconvened on February 9, 2024. The purpose of the IADAC is to engage leaders/representatives in each department in proactively identifying ADA issues, review ADA statistics, trends, corrective actions, and monitor ADA compliance in accordance with rules and regulations pertaining to the Americans with Disabilities Act in transportation. Others may be invited based on issues that may arise and need to be resolved accordingly. The meetings will be held quarterly unless there is a need due to special assignment(s)/subcommittee to meet more frequently.

Community Advisory Committee:

In Q1 the Community Advisory Committee (CAC) held its orientation & training, conducted its first meeting, and met with TransPro a consultant of GCRTA. Members of the CAC also attended the E. 79 Light Rail Station Public Meeting. Promoted CAC on La Mega Radio.

Community Engagement:

The Community Engagement Team represented GCRTA providing educational presentations, promo items, and information on GCRTA programs at the following community events:

- U.S. Committee for Refugees and Immigrants-Presentation
- The Edna House- GCRTA Website Training
- Silver Connections-Paratransit Presentation
- Talespinner Children Theatre-Engagement
- Aerzone-Job Fair

Presented to the Cuyahoga County staff as part of their Wellness/ Ohio Loves Transit event. GCRTA staff covered topics on Commuter Advantage, Travel Training, Mobile Ticketing (Ezfare), and potential new partnerships with the County.

DEI

The **Diversity Recognition Awards** program was hosted on February 23, 2024. This celebration was to recognize outstanding work and contributions to DEI. A total of 43 certificates and gifts were given to our Internal DEI Strategic Stakeholders and ERG leaders. Kimberly Chapmon-Wynne, Senior Director, Race, Diversity, Equity, and Inclusion at the United Way of Cleveland was the Keynote speaker.

The second round of DEI **Privilege** training was held in the month of January and hosted in every district. Privilege is a form of earned power and a means of having advantages that we as individuals do not ask for. It is always visible to those who have it. Yet, for those who are not, privilege can be lacking where it is apparent and persistent.

Triskett	Hayden	MOB	CBM	Paratransit	Rail	Total
16	6	5	3	5	19	54

The **Black History Month Cultural Awareness** event consisted of healthy soul food and two mini short films; Wars of Colors is a story of a Black woman with white skin struggles to fit in with society.

The Black Inventors of the 20th and 21st Century highlighted the extraordinary contributions of African American inventors whose ingenuity has significantly shaped our technological landscape. These pioneers not only enriched our understanding of scientific and technological possibilities but also paved the way for future generations to aspire and achieve.

We also recognized people of GCRTA that have made history: India Birdsong Terry, Floun’say Caver, Natoya Walker Minor, Teresa Muti, Charles P. Lucas, Sr., Sheryl King Benford, Chief Deirdre Jones, Felicia Brooks-Williams, and Godwin McNeal

Triskett	Hayden	MOB	CBM	Paratransit	Rail (Power & Way, TP)	Total
21	19	28	24	11	67	170

Elevating Women Together (EWT) planned an elaborate series of events for Women History Month.

- ⇒ Kick-off events at each district on March 1
- ⇒ Collaboration with district councils
- ⇒ Buttons and bracelets giveaway
- ⇒ EWT shirt distribution for members
- ⇒ Water/coffee/snacks
- ⇒ Opportunity to enroll more members in EWT
- ⇒ Weekly quizzes on intranet with leaderboard
- ⇒ Recognition of women nominated by their co-workers.
- ⇒ Intranet form created.
- ⇒ Marketing took photos of each nominee.

- ⇒ Certificates for each nominee, signed by EWT leadership team.
- ⇒ Sharing nominees' photos/stories with workforce and social media
- ⇒ Recognition of Women in Transit on social media
- ⇒ Volunteer Activity at Food Bank on March 27
- ⇒ Women's Conference on March 28

The **First Women's conference, Women on the Right Track** occurred on March 28, 2024. The conference was an internal partnership between OEO, EWT and Health and Wellness. Approximately, 72 participants were in attendance. It included participants and attendees such as RTA employees, community partners and friends. The conference allowed an opportunity for GCRTA's women to be empowered, educated, and engaged regarding health wellness, career, and personal aspirations.

EngageRTA: An online tool that receives and processes various requests from members of the community. WOIO 19 featured EngageRTA on their Cleveland Now segment throughout the month of February.

Functional Assessments:

There have been 29 scheduled, 22 approved, 2 denied, and 5 no-show functional assessments in Q1. Since adopting the functional assessment process in-house our customers have benefited tremendously from a seamless process, customer experience, and cost savings to the Authority.

Marketing

- To demonstrate community value and financial stewardship, in Q1 the Marketing Team collaborated with Engineering and Government Affairs to designed one-page infographics that outline the monetary investment, the geographic location, and the importance to our community for the Rail Car Replacement Program and the Light Rail Track Replacement.
- Through inter-departmental engagement, GCRTA supported Ohio Loves Transit Week, to include developing new creative (infographic, below) for legislators. Internal and external messaging to raise awareness of the benefits of public transit were deployed that coincide with our continued advocacy to elevate the importance of investing in public transit.
- Marketing continues to publicize hiring events on social media to support recruitment efforts, and also continues to provide support with new hire orientation, updating the employee recognition program, promoting safety and wellness information to employees, and continues to participate/prepare for communicating programs/benefits in development (applicant system, total compensation, wellness fairs, etc.).
- Marketing worked with the Training Department to develop graphics for five (5) buses, reassigned to be used exclusively for training purposes, and will be visible on the streets in our service area. Social media campaign to reinforce graphics and messaging in progress (see sample bus graphics below)

- Preparations continued for anticipated visitation and high ridership for the Women’s NCAA Final Four, the Solar Eclipse and Guardians Home Opening season game (Monday, April 8), with a paid advertising campaign (social, geo-targeted internet search and web display) featuring Coach RTA wearing solar eclipse glasses for the two weeks prior to the event. Marketing adapted the creative (below) for organic social media posts and a [blog on the website](#). Part of the paid campaign included a small ESPN Cleveland sponsorship of the Guards Home Opener, with radio spots, onsite signage, and the GCRTA logo on solar glasses distributed to the first 2,500 fans entering the stadium.

Mobility School Presentation/Training:

The three-day mobility school presentation/training was conducted for 91 students in ten school districts throughout Northeast Ohio in Q1. The school districts are listed below:

- Daniel Morgan Middle School
- Sunbeam Elementary School
- Marion Seltzer
- Daniel Morgan
- Rocky River High School
- Valley Forge High School
- Garfield Elementary School
- Glenville High School
- Albert Einstein-Strongsville
- Albert Einstein-Lakewood

Office of Equal Opportunity

Preparation of the **Quadrennial Equal Employment Opportunity Plan (QEEOP) and Affirmative Action (AA) Goals**. Presented to the Committee of the Whole on Tuesday, April 2, 2024, and approved by the Full Board on Tuesday, April 16, 2024. The QEEOP will be submitted to FTA for compliance review on May 1, 2024.

Public Information

Press releases: 12.

Media Public Records Requests: 14

Riders Alerts: 4

Radio Interviews/Mentions:

- La Mega Radio - Baby on Board Program interview with RTA employee Maribeth Feke
- La Mega Radio – Community Advisory Committee (CAC) interview with RTA employee Albert Johnson
- WTAM-1100 AM – Man steals RTA paratransit bus on Christmas Eve.
- Ideastream Public Media WKSU 89.7FM - Cleveland market aims to address food insecurity in neighborhood identified with health care.
- WTAM-1100 AM & WCPN-90.3 FM – Concrete barriers removed from Public Square.

TV Interviews/Mentions:

- WOIO 19 News – RTA bus strikes pedestrian crossing Prospect Avenue

- WJW Fox 8 News – RTA bus hits person on scooter
- WOIO 19 News – New video shows man stealing RTA vehicle.
- WJW Fox 8 News – Man charged with stealing RTA bus on Christmas Eve trying to get home.
- WKYC News 3 & WEWS News 5 - RTA train and minivan involved in crash in Shaker Heights.
- WEWS News 5 & WJW Fox 8 News - Car hits RTA shelter on Harvard in Newburgh Heights
- WOIO 19 News Cleveland Now – Interview of Albert Johnson on EngageRTA
- SPECTRUM News - How residents without a car get around Cleveland.
- WOIO 19 News – One person hospitalized in RTA bus crash.
- WOIO 19 News – Massive brawl breaks out on RTA HealthLine bus.
- WEWS News 5, WOIO 19 News, WJW Fox 8 News stories – Take RTA to the St. Patrick’s Day Parade.
- WJW Fox 8 News – Two hurt in crash involving a car hitting the side of an RTA Bus.
- WKYC 3 News, WEWS News 5, WJW Fox 8 News, & WOIO 19 News – Barriers removed from Public Square.

Publications:

- Digital News platform “The Land” – Article: Depot on Detroit apartments will bring affordable housing with easy public access to Cudell.
- Cleveland.com article – RTA bus strikes person riding a scooter.
- Cleveland.com article – Man steals RTA bus parked outside convenience store with engine running.
- Railway Age article – GCRTA recognized as a healthy worksite by the Healthy Business Council of Ohio.
- Digital News platform “The Land” – Article: Employer buy-in, ridership remains low 5 months before end of RTA Microtransit pilot program.
- The Morning Journal article– Oberlin Community Services Job fair aims to connect people to employers, and education opportunities (RTA participated).
- Railway Age article – Railway Age’s 2024 Fast Trackers 25 Under 40 Honorees – RTA’s Casey Blaze among the honorees.
- Scene Magazine article - Employer Buy-In, Ridership Remain Low 5 Months Before End of RTA Microtransit Pilot Program.
- NEOtrans article - West Park GCRTA station housing planned.
- CRAIN’S Cleveland Business article - Competing ideas for Amtrak stations muddies Cleveland’s transit hub future.
- Cleveland.com article - Metamorphosis coming for Cleveland’s Greyhound station, but where do we go to catch a bus?
- Cleveland.com article - Feasibility study to extend Cuyahoga Valley Scenic Railroad wins NOACA approval.
- Digital News platform “Signal Cleveland” article – Cleveland RTA ridership increased for the second year in a row.
- Cleveland.com article - Greater Cleveland RTA CEO India Birdsong-Terry takes the wheel with her dining favorites: 5 for Friday. (This article also appeared in Mass Transit Daily).

- The People’s Network Digital platform story - Revolutionizing Cleveland's Public Transportation: The India Birdsong-Terry Story
- Signal Cleveland article - RTA wants to hear from riders during Ohio Loves Transit Week
- AXIOS article - Cleveland RTA's slow and steady ridership gains
- Progressive Railroading Digital platform story - Ohio DOT awards \$9.5M to GCRTA for transit projects.
- Scene Magazine article - RTA Waterfront Line's Browns Sunday Resurgence Kicks Up Questions About Next Phase
- NEOtrans story - GCRTA’s new East 79th rail station is an Opportunity.
- Cleveland.com article - Feds drop charges against Cleveland RTA employee accused of laundering brother’s drug money at casino.
- Mass Transit Daily article - GCRTA receives 2.3 million in state funding to purchase new CNG buses.
- NEOtrans blog story - Adding ridership generators to the Waterfront Line.
- Scene Magazine story - Could a 'Skywalk Park' Over the Cuyahoga River Extend the Redline Greenway?
- Cleveland.com & Mass Transit Daily stories - Greater Cleveland RTA seeks approval for renovation at E. 79th Street Green and Blue Line Station.
- CRAIN’S, Signal Cleveland, Scene Magazine & AXIOS stories – Jersey barriers removed from Public Square.
- Cleveland.com editorial - Decrepitude, cramped quarters make riding transit regrettable in Cleveland: Justice B. Hill
- Cleveland.com & Mass Transit Daily - RTA aims to help rebuild Cleveland, Cuyahoga County with network of bus rapid transit lines – Analysis.

Disadvantaged Business Enterprise (DBE) Participation/Affirmative Action

The DBE program is administered on a Federal Fiscal Year (FFY) that runs from October 1 – September 30. The Overall DBE Participation Goal on federally assisted contracts of \$25,000 and above for FFY 2022 - 2024 is 21.5%. Per federal regulations, the calculation of Overall DBE participation excludes real estate transactions and the procurement of Transit Vehicle Manufacturers (typically buses and Paratransit vehicles).

The performance period of January 1, 2024 – March 31, 2024, represents the second quarter of FFY 2024. DBE dollars awarded during the fourth quarter and FFY to-date on contracts greater than \$100,000 totaled **\$438,204 or 25.3%** on total contracts of **\$1,733,029**

The performance period of January 1, 2024 – March 31, 2024, represents the second quarter of FFY2024. Federal Dollars awarded on Small Purchase contracts of \$25,000 - \$100,000 during the first quarter FFY to date totaled **\$253,700**.

**CURRENT QUARTER – DBE PERFORMANCE BY CONTRACT CATEGORY
(July 1, 2023 – September 30, 2023)**

Does not include Small Purchase Contracts – DBE Participation

Classification	1st. Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
	Oct. 1 – Dec. 31		Jan. 1 –March 31		April 1 – June 30		July 1 – Sept. 30	
African American	0	0	0	0				
Asian	0	0	\$70,203	16.0%				
Caucasian Female	0	0	\$32,010	7.3%				
Hispanic	0	0	0	0				
Sub-Pacific Asian	0	0	\$335,991	76.7%				
TOTAL	0	0	\$438,204	100%				

Figure: 10

CURRENT QUARTER - DBE PERFORMANCE BY CONTRACT CATEGORY
 (January 1, 2024 – March 31, 2024)
 Does not include Small Purchase Contracts – No DBE Participation

	Construction	Services	Equipment & Supply	Total
DBE Dollars	0	\$438,204	0	\$438,204
All Dollars	0	\$1,733,029	0	\$1,733,029
% DBE Participation	0	25.3%	0	25.3%

Figure: 11

YEAR TO DATE
DBE PERFORMANCE BY QUARTER
 (October 1, 2023 – September 30, 2024)

Total Contracted include Small Purchase Contracts with Federal Dollars Awarded

	Total Contracts	DBE Participation	% DBE Participation
1st Qtr.	\$485,942	\$0	100%
2nd Qtr.	\$1,986,729	\$438,204	22.1%
3rd Qtr.			
4th Qtr.			
TOTAL	\$2,472,671	\$438,204	17.7%

Figure: 12

Office of Business Development Activities

Outlined below are selected efforts undertaken during the second quarter of FFY 2024

Selected Certification Activities during the quarter include:

- New/Interstate Certification: 9
- No Changes Declaration: 21
- On-Site Review: 5
- Denials: 1

Selected Contract Compliance Activities during the quarter include:

- Completed: 24 Goal Settings
- Reviewed: 15 Certified Payroll Reports

Selected Outreach Efforts during the quarter include:

- Participated on ODOT Implementation Training
- Attended 6th Annual Construction Opportunity Fair
- Attended Urban League of Greater Cleveland: The Equity Institute
- Participated in interviews of next set of scholars for Goldman Sachs 10,000 Small Business Program at Tri-C

Selected Other Involvements

- Participated on GCRTA Quality Assurance Review Kickoff Meeting
- Attend EWT Professional monthly virtual meetings



Quarterly Performance Report

Division/Department: Office of Equal Opportunity (OEO) Date: April 22, 2024
 Report completed by: Office of Equal Opportunity and Employment & Recruitment Phone #: Ext. 3094

Affirmative Action
 The Affirmative Action Goals for the employment of women and minorities in all categories for the years (2024-2027).

KEY PERFORMANCE MEASURES

		2024 Quarterly Performance Report														Total Placements											
EEO Job Category		Male							Female							Total Placements Two or More Races Females Goal Q1	Total Placements Asian Females Goal Q1	Two or More Races Females Goal	Total Placements Q1 Q2 Q3 Q4								
		Total Placements Hispanic or Latino Males Goal Q1	Total Placements Black Male Goal Q1	Total Placements Asian Males Goal Q1	Total Placements Two or More Races Males Goal Q1	White Females Goal Q1	Total Placements White Females Goal Q1	American Indian or Alaska Native Female Goal	Total Placements American Indian or Alaska Native Q1	Black Females Goal	Total Placements Black Females Goal Q1	Hispanic or Latino Females Goal Q1	Total Placements Hispanic or Latino Females Goal Q1	Asian Females Goal Q1	Total Placements Asian Females Goal Q1												
Officials & Administrators		---	---	---		2									---												
Professionals		---	---	3		55					3										1			1			3
Technicians		---	---	---		20															2						
Protective Service		---	4	---		2																					4
Admin Support		---	---	---		45				3													1				3
Skilled Craft		12	2	---	3	18															1		2				2
Service Maintenance		25	1	---	8	229															24	2	10				6
TOTAL		37	3	8	4	371	2	2	11	7	1	1	8	8	28	2	14	1	1	18	2	10	1	1	18	18	



Quarterly Performance Report

0

EEO Job Category	Remaining to Reach Parity Males	Remaining to Reach Parity Females
Officials & Administrators	0	2 White Females
Professionals	3 Asian Males	52 White Females, 1 Hispanic or Latino Female, 1 Asian Female
Technicians	0	20 White Females, 2 Hispanic or Latino Females
Protective Service	4 Black Males	2 White Females
Administrative Support	0	42 White Females, 1 Asian Female
Skilled Craft	10 Hispanic or Latino Males, 2 Asian Males, 3 Two or More Races Males	18 White Females, 8 Black Females, 1 Hispanic or Latino Female, 2 Asian Females
Service Maintenance	24 Hispanic or Latino Males, 9 Asian Males, 6 Two or More Races Males	228 White Females, 1 American Indian/ Alaska Native Female, 22 Hispanic or Latino Females, 10 Asian Females, 1 Two or More Races Female

*The Total Placements reported include new hires, rehires, and promotions in each designated category.

*The Employment Recruitment Department (ERD) and OEO collaborate to ensure the recruitment and selection/offer process is conducted with the Affirmative Action goals in mind. The following recruitment efforts were conducted to put forth a good faith effort to increase our applicant pool of candidates to meet our goals:

Jan – March 2024 | COMMUNITY CONNECTIONS

- The Talent Acquisition Department and OEO collaborate once a month to ensure the recruitment and selection/offer process is conducted with the Affirmative Action goals in mind. The following are agencies we partner with regularly to share our needs and host hiring events.

- 26 Total

January (6)	February (9)	March (11)
Cleveland Public Library (CPL) - Rice	CPL – Langston Hughes	CWRU Career Expo
Oberlin Community College	OMJCC Appreciation Day Event	Aerozone Job Fair
Northcoast Job Market	GCRTA Rail Mechanic Event	East Cleveland Job Fair
CPL – Fulton	CPL – Carnegie West	CSU Spring Career Fair
Benjamin Davis Aerospace High School	CPL – Fulton	Youth Career Olympics
Partner Up Networking Event	CSU Tech Day Event	Career Valley Job Fair
	CSU Engineering & IT Fair	Portage Lakes Career Fair
	Shaw High School Fair	Cuyahoga County Public (CCPL) Library – Maple Hts.,
	Cleveland Hts., Consortium	CCPL – South Euclid
		CPL – Carnegie West
		Plexus Chamber LGBTQ+ Career Fair



OUTCOMES

January to March 2024

1st Qtr. Total Number of Hires = 123

Ethnic Origin	Total	Job Category	Lead Referral Sources
Asian	1	94 = ATU 14 = FOP 15 = Non-Bargaining	Advertisement - 11 Agency - 5 College/Univ - 2 OhioMeansJobs - 6 Indeed - 28 Job Fairs - 9 Other - 19 Referrals - 19 Did Not Disclose - 24
African American/Black	78		
White	28		
Hispanic	5		
Two or More Races	1		
DND	10		
Total	123		

Greater Cleveland Regional Transit Authority



Succession Planning and Employee Development

GCRTA continues to enhance its People Strategy by expanding access to educational and development opportunities that lead to skills-development, increased awareness to innovative ideas, differing perspectives, and fosters a culture of learning.

RTA and Tri-C Community Training & Development Job Hub Partnership

The Community Training and Development Job Hub partnership model between Cuyahoga Community College and Greater Cleveland Regional Transit Authority aligns with Tri-C’s current Access Center framework, which provides pathways out of poverty for underserved populations by connecting them to education, training, and jobs through community and business partnerships. Job Hub programming attracts new employees and upskills current employees for GCRTA career opportunities. Current Tri-C Access Centers include Esperanza, Olivet Housing and Community.

Core Program Updates (Q1 2024)

- **Temporary Commercial Driver Training** – In 2024, 48 student bus operators of the 55 new hires attended our Tri-C Temporary License program at the Tri-C Transportation Innovation Center to obtain their temporary Commercial Driver Learner permit.
- **Frontline Leader** – In March, thirteen (13) employees began their Frontline Leader training courses, starting with internal RTA classes on topics such as: Finances at RTA, Civil Rights for Supervisors, Positive Discipline, Non-Revenue Defensive Driving, and Human Resources Fundamentals. These employees will continue the program throughout the 2nd and 3rd quarters alongside employees of the Ohio Turnpike Commission at Corporate College West.
- **Lean Six Sigma** – In the first quarter of 2024, we collaborated with over a dozen RTA employees and their supervisors to enroll them into a 2nd quarter Lean Ohio Boot Camp, which will provide these employees with a base knowledge of how Lean Six Sigma practices can be implemented in public agencies.

Technical Skills Building, Leadership, and Professional Development

Throughout the 4th quarter of 2023, several employees participated in or began a wide variety of development programs offered by local community partners and external vendors.

- **Vendor Training** – We acquired quotes and are starting the procurement process for two Big J Signal Training courses along with one Substation course and a course for the Line Department. We are currently identifying and setting up our second round of Welding Training. Other vendor identification and procurement will follow in the second quarter to bring in slated training for the Power & Way Division throughout 2024.

Employee Engagement and Enrichment Programs

Employee led development opportunities, engagement events, and RTA training and development initiatives customized for the interests and needs of RTA employees.

- **Project Management Training** – Forty-three (43) leaders from across the agency attended a 3-day Pilot Project Management Training program based on the FTA guidelines.

- **Operator Mentoring Certification** – Ten (10) mentors this quarter have been certified in the Positive Impact Program which identifies veteran operators committed to ensuring new operators have a firm foundation to build fulfilling careers.
- **Road Instructor Certification** – Thirty-six (36) bus operators were certified in the program which identifies, upskills excellent operators, and prepares them to be road instructors to assist newer operators in succeeding during training.
- **Healthline Smith System Training Pilot** – Thirty-two (32) new bus operators were additionally trained on the Healthline Training Pilot which was established to help decrease accidents and increase awareness on our highest accident and ridership route.
- **Hostler and Mechanic Driver Refresher** – Four (4) new hostlers and mechanics were additionally trained on the Healthline Route, and how to maneuver the coach through the garages at CBM, Triskett and Hayden. This program was established to help decrease accidents and increase awareness within each garage.
- **Summer Internship Program** – A cross-functional team of Human Resources employees and alumni of the summer internship program continued the recruitment and planning of the 2024 summer internship for college students and recent graduates. They completed the interview process in the first quarter and began extending internship offers to several highly qualified candidates with a strong interest in public transportation careers.

Promotions & Employee Development

We continue to track progress for advancing our employee development efforts by measuring our percentage of promotions in relation to new hires (See Figure 13). This metric shows GCRTA’s continued efforts and commitment to developing employees for promotion opportunities within all work segments, and particularly for key leadership positions.

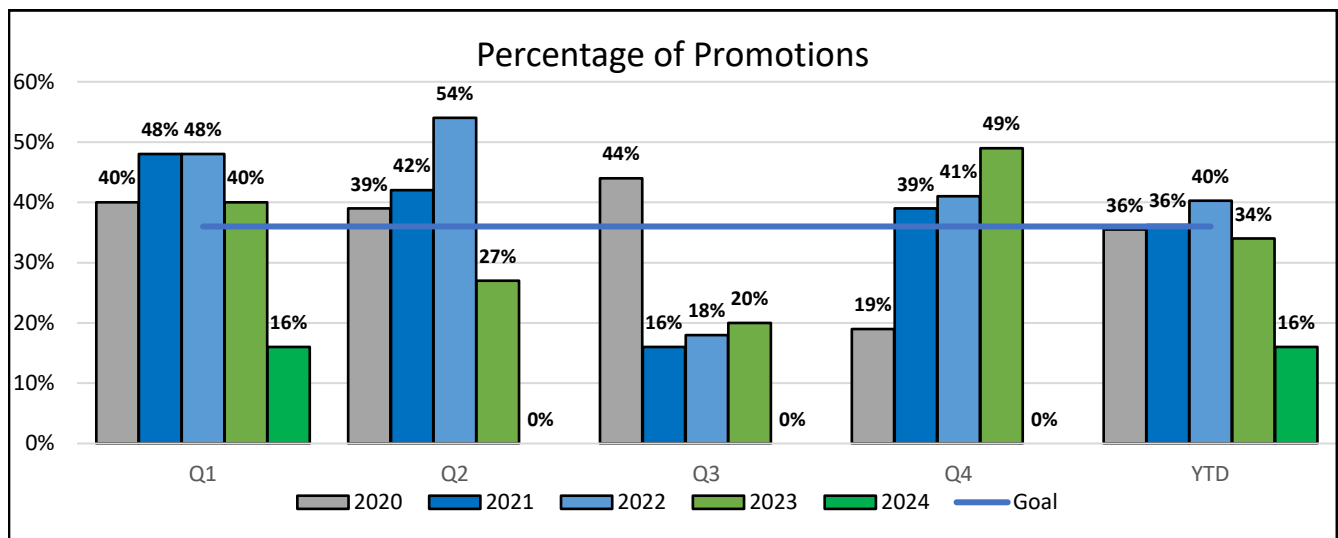


Figure 13: Percentage of Promotions

Listed below are notable promotions during the 2024 1st quarter that highlight our succession planning and employee development efforts:

Technical, Supervisory and Managerial Succession

- Danielle Heyman Bennett promoted from Administrative Assistant to Business Development Specialist in the Finance Division.
- Judith Davis promoted from Janitor to 0341 Lead Janitor in the Operations Division.
- Paul Dzurik promoted from 0458 Maintainer to 0548 Maintenance Technician in the Operations Division.
- Delfin Figueroa promoted from Laborer to 0450 Signal Maintainer in the Operations Division.
- Ryan Gillock promoted from Equipment Servicer to 0547 Equipment Repair Leader in the Operations Division.
- Marquita Hill promoted from Contract Administrator I to Budget Management Analyst I in the Finance Division.
- Emmanuel Jones promoted from Track Maintainer to 0652 Assistant Supervisor Track – Rail in the Operations Division.
- Jacob Kabelen promoted from Supervisor, Power & Way to Manager, Power & Way in the Operations Division.
- Anita Kochevar promoted from 0371 Information Clerk Teller to 0472 Information Clerk Teller in the Administration & External Affairs Division.
- Matthew Marotta promoted from Resident Engineer Architect to Resident Engineer Architect II in the Engineering Division.
- Eric Maseth II promoted from Quality Assurance Warranty Specialist to Assistant Equipment Manager in the Operations Division.
- Norbert Reynolds promoted from Resident Engineer Architect to Resident Engineer Architect II in the Engineering & Project Management Division.
- Kevin Rishaw promoted from Equipment Servicer to Assistant Equipment Supervisor in the Operations Division.
- Lavelle Robertson promoted from Laborer to 0450 Signal Maintainer in the Operations Division.
- Robert Rufin promoted from 0453 Line Maintainer to 0653 Line Maintainer in the Operations Division.
- Albert J. Taylor III promoted from Janitor Leader to 0546 Service Management Group Leader in the Operations Division.
- Donald E. Tereba promoted from Resident Engineer Architect to Resident Engineer Architect II in the Engineering & Project Management Division.
- Darcia Whittaker promoted from Information Clerk 0137 Paratransit Operator to 0371 Telephone Operator/Information Clerk in the Operations Division.

- Kathi Resnick promoted from Talent Acquisition Business Partner to Talent Management Specialist in the Human Resources Division.
- Tracy Hales promoted from HRIS Specialist to Business Process Leader in the Finance Division.

Engineering/Construction Program

This section provides information on the status of the Authority’s engineering and construction activities. Projects are reported on by major program categories as follows:

- Bridges
- Track & Signal
- Passenger Facilities
- System Expansions
- Maintenance Facilities
- Planning

Other categories may be added on occasion depending upon activity in the Authority’s capital program.

PROJECT	DESCRIPTION	STATUS
<u>Bridges</u>		
Waterfront Line Bridge Repairs (27Z)	Bridge Repairs (design including MSE walls) Designer: Hardesty & Hanover Cost: \$1,508,456	Bridge monitoring by TranSystems/BDI in place and running. Project advertised on December 27, 2020. with Hardesty & Hanover selected March 1, 2021. Contract Award approved at May 25, 2021 Board meeting. NTP issued June 21, 2021. Load rating received August 23, 2021, advising no capacity and emergency shoring needed. Emergency shoring towers ratified by Board September 14, 2021. Shoring plans received from Hardesty & Hanover September 15, 2021. Four towers were inspected and completed on December 13, 2021. Project awarded to Great Lakes Construction September 20, 2022. NTP issued October 18, 2022. Bridge reopened August 25, 2023. Zero Longitudinal Restraint (ZLR) rail clip issue ongoing. Attempting to resolve.
Waterfront Line Bridge Repairs (27Z)	Bridge Repairs including MSE walls. Construction Contractor: Great Lakes Construction Company Cost: \$8,745,842	Project awarded to Great Lakes Construction September 20, 2022. NTP issued October 18, 2022. Post tensioning and MSE wall work completed. Track installation underway. Bridge reopened August 25, 2023. Replacement of Zero Longitudinal Restraint (ZLR) track clips holding project open. ZLR clips expected March 2024. Clips need to be modified. Working to resolve issue.

Tower City East Portal Rehabilitation (52N)
 RFP for design of repairs to Tower City East Portal including track, power and signal.
 Designer: E.L. Robinson
 Cost: \$989,942

Contract awarded by Board on February 19, 2019. Notice to Proceed issued on April 4, 2019. Design proceeding. Track 8 duck-under to remain. Plans complete. Project issued for bids March 28, 2022. No bids were received. Estimate updated. Procurement readvertised for 60 days, due December 11, 2023. One bid received. January 2024 Board awards NTP February 20, 2024. Kick-off meeting March 7, 2024.

Tower City East Portal Rehabilitation (52N)
 Construction Contractor: Great Lakes Construction Company
 Cost: \$15,739,633

Board awarded January 23, 2024. Notice to Proceed issued February 20, 2024. Project kick-off on March 7, 2024. Currently mobilizing and issuing submittals.

W. 117th Track Bridge Rehabilitation (62A)
 Design for repairs to bridge and station platform
 Designer: Michael Baker International
 Design Cost: \$513,430

Board Awarded February 2021. NTP April 23, 2021. Field inspection and survey complete as of June 18, 2021. Phase 1 plans received August 13, 2021, and comments returned September 13, 2021. Phase 2 plans reviewed, and comments returned on November 10, 2021. 60% plans (Phase 3) received January 15, 2022 and comments returned February 12, 2022. 98% plans reviewed and comments returned June 24, 2022. 100% package for bidding received September 16, 2022. Beginning Construction Administration Services including submittal review. NS installed ballast retainer March 25, 2024.

W. 117th Track Bridge Rehabilitation (62A)
 Bridge repairs including platform replacement.
 Construction Contractor: Suburban Maintenance
 Construction Cost: \$7,587,661

Contract awarded by Board on May 16, 2023. Notice to Proceed on July 12, 2023. Construction agreements and submittal returns from NS throughout quarter. Contractor demobilized for winter December 15, 2023. NS installed ballast retainer March 25, 2024. Restarting construction on April 15, 2024.

Red Line Flyover West of Stokes (62C)
 Design Estimate: \$350,000

Project to repair or remove bridge over abandoned industrial track. Preliminary design underway. Drainage investigation and soil borings completed as part of preliminary design. Preliminary design received December 15, 2023.

<p>Special Bridge Inspections Engineering Services for 2023 (19.63)</p>	<p>Services Cost: \$348,522 Services Firm: Burgess & Niple</p>	<p>Inspection of forty-six (46) structures that have Steel Non-Redundant Tension Members (STEN). Proposals received on February 17, 2023. Contract awarded by Board on April 18, 2023. Notice to Proceed August 11, 2023. Project approximately 80% complete. Report received January 2024 and under review.</p>
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Track, Signal & Power

<p>Trunk Line Signaling Design (12D)</p>	<p>Design for Trunk Line (E. 79 to Shaker Sq. Station) Signal System Replacement Designer: Rio Grande Pacific Technology Cost: \$381,300</p>	<p>Contract awarded by Board on December 17, 2019. NTP issued February 13, 2020. Trunk Line Survey Report received March 2020. Initial design completed and package sent to Procurement June 23, 2021. Bids received on August 18, 2021, but project canceled by Procurement. Second advertisement unsuccessful on December 8, 2021. Project submitted March 28, 2022, for third Procurement effort. Trip stop at LR100 removed from scope. Project submitted September 30, 2022, for fourth Procurement effort. Bids opened December 16, 2022. Awarded to Bison Rail Services at January 31, 2023 Board meeting. Notice to Proceed April 3, 2023. Consultant providing some construction services.</p>
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<p>Trunk Line Signal Replacement – Construction (12D) (12D(a))</p>	<p>Construction Contractor: Bison Rail Services Construction Cost: \$4,464,789 Northeast Ohio Trenching Construction Cost: \$387,000 (Est.)</p>	<p>Project submitted September 30, 2022, for fourth Procurement effort. Bungalow foundations submitted as separate Project. 12D(a). Bids opened November 30, 2022, for 12D(a) and December 15, 2022, for 12D. Both 12D Bison Rail Services and 12D(a) Northeast Ohio Trenching contracts were awarded at January 31, 2023 Board meeting. NTP 12D(a) issued March 2, 2023. NTP 12D to be issued April 3, 2023. Submittals being evaluated. Major change to vane-relay based track circuits in process. If change is adopted fiber optic communication between bungalows will be necessary.</p>
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Red Line 515 turnout Return to Service (12F)

Designer: Mott MacDonald
 Design Cost: \$219,284
 Construction Contractor: Hatzel & Buehler
 Construction Cost: \$2,763,573

Return to service turnout 515 at west end of Brookpark Yard. Includes signal, track and CTDS work. Project will include work to add CAB loop to yard siding to support new railcar testing. Project awarded February 16, 2021, Board. 90% design received review completed in November 2021. First bidding no responsive bids received.

Package circulating for approvals prior to second bid. Increased estimate. Readvertised April 17, 2023. Bids opened on May 17, 2023. Awarded at July 25, 2023 Board Meeting to Hatzel & Buehler. Notice to Proceed issued August 14, 2023.

Information is being gathered on VPI and related wayside equipment. Submittals being evaluated. Time extension being evaluated because of long lead times for signal equipment.

Work on 480V power supply to be completed April 2024. Trackwork beginning in April 2024.

Consolidated Train Dispatch System (CTDS) Upgrade (12H)

Furnish and Install B&C Transit Cost: \$4,000,000

Replacement, testing and commissioning of new front end and back-office equipment including programming. RFP issued and pre-proposal held March 16, 2022. Proposals received on May 5, 2022. Selected proposal awarded at the September 20, 2022, Board.

Contract completed and NTP issued March 6, 2023. Preliminary project schedule received. Conceptual design received on September 1, 2023. Comments returned to B&C for action.

Final design received February 2024. Design evaluation complete April 2024.

CRMF-Track 3 (52Y(a))

Track 3 and four Transfer Table Crossings Repair
 Designer: TBD
 Design Estimate Cost: TBD

Task Order to On-Call for Transfer Table modifications to be developed.

<p>Red Line Rail Grinding Program (52U)</p>	<p>Design Consultant: Advanced Rail Management Design Cost: \$476,370</p>	<p>Field Investigations completed, wheel and rail profiles agreed upon. Final Report submitted and RFP issued. Grinding proposals were received on November 14, 2023, and contract awarded on April 18, 2023. ARM/LORAM visited GCRTA July 12-14, 2023. August 23, 2023, NTP to LORAM for project kickoff. ARM grinding report received December 30, 2023, and under review. ARM interacting with Railcar Replacement Project regarding 100 RB rail profile.</p>
<p>Red Line Rail Grinding Program (52U)</p>	<p>Construction Contractor: LORAM Maintenance of Way Construction Cost: \$1,160,500</p>	<p>Contract awarded by Board on April 18, 2023. Notice to Proceed issued August 23, 2023. Grinding completed September 22, 2023. Rescan of railhead to follow. Field work complete. LORAM final invoice received. Closeout underway.</p>
<p>Trunk Line Track Rehabilitation E. 75th St. Interlocking (52X)</p>	<p>Construction Contractor: Delta Railroad Construction Cost: \$3,887,132</p>	<p>Track reconstruction at the Red/Blue-Green (Heavy/Light Rail) Line Junction Rail, tie, turnout and switch machine replacement. Includes new ballast and track surfacing. Bids received on June 16, 2022, and contract awarded at the July 26, 2022, Board meeting. Notice to Proceed issued August 31, 2022. Special track work submittals approved, other submittals in process. Work completed during shutdown August 20 – September 30, 2023. Punchlist work to occur fall 2023. Three change orders in process: switch machine wiring; insulated joint addition; terminal boxes mounting improvements. Cost approximately \$239,625.</p>
<p>Warrensville/Van Aken Substation Replacement (60B)</p>	<p>Furnish and Install Modular Warrensville/ Van Aken Substation Contractor: Hatzel & Buehler Construction Cost: \$3,024,828</p>	<p>Project Board Award approved on November 19, 2019. Notice to Proceed issued January 16, 2020. Reclosure equipment on order. Resolution for Illuminating Company utility agreement approved. Prefabricated substation received and installed. House power connected for lighting, heating and cooling. Landscaping completed in October 2022. Awaiting Illuminating Company has completed installing reclosures and switches. Expect project to take until April 2024 to complete because of The Illuminating Company and necessary testing.</p>

<p>Warrensville/Van Aken Substation Replacement (60B)</p>	<p>Contractor: The Illuminating Company Construction Cost: \$916,063.79</p>	<p>The Illuminating Company (TIC) agreement to install main feeders was approved by the Board on September 28, 2021. TIC received the majority of the power equipment in December 2022.</p> <p>Work completed on temporary busway and feeder duct in existing busway. All other underground ducts are complete. Cabling being installed. Sectionalizers installed. Awaiting feed installation.</p>
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<p>W. 117th Substation Rehabilitation (60C)</p>	<p>Contractor: Lake Erie Electric Construction Cost: \$2,356,963</p>	<p>Replacement of transformer/rectifier and switchgear. Existing building to be reused. Board awarded contract March 23, 2021. Notice to Proceed issued May 14, 2021, and kick-off meeting held. Submittals completed and equipment manufactured. Delivery and construction began on October 24, 2022.</p> <p>Installation of new equipment complete. PC breaker panel and House AC Service panels added. Final feeder installed. Station energized, testing underway.</p>
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<p>E. 120th Substation Replacement (60E)</p>	<p>Construction Contractor: TBD Construction Estimate: \$7,000,000 (Revised) Does not include property and easement costs.</p>	<p>Replacement of existing substation in its entirety including building with modular unit similar to Puritas (60A). Design in-house supplemented by On-Call for specific tasks such as foundation design. City Planning approved the project. Negotiating construction easement and property purchase. Environmental assessment underway prior to driveway parcel purchase Phase II report completed.</p>
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Passenger Facilities - Rapid Stations

<p>Warrensville- Van Aken Station (24W)</p>	<p>Reconstruction of Warrensville- Van Aken Station In-House design Current Estimate: \$5,994,000</p>	<p>In-house design for new station includes platforms, track replacement/realignment, power modifications in connection with Project 60B and new comfort station/waiting area service building. Project also coordinates with Shaker Public Realm Improvements. ODOT TRAC funding will help complete track replacement under Project 24W(a).</p> <p>Environmental clearances received from FTA. Final approvals obtained from City of Shaker Heights. 100% set prepared for IFB.</p> <p>Scope reviewed and cost estimated including 10% bid and 10% construction contingencies. Set RFS in circulation.</p>
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Warrensville-Van Aken Track, Signal, Catenary and Power Infrastructure (24W(a))

Reconstruction of Warrensville-Van Aken Rail Infrastructure
Budget: \$6,000,000

Track and Signal design already completed. Catenary shop drawings to be provided by contractor.

Planning

Baby on Board (19.03)

TWE improvements in various locations in the County
Contractor: Brasco & Cuyahoga County Board of Health
Budget: \$500,000

ODOT awarded funds to improve bus waiting environments in selected zip codes with high levels of infant mortality MOU signed with County Board of Health. Staff has identified locations and scope work. The bus shelters have been ordered from a \$160,775 contract with Brasco. An Amended MOU was approved by the Board of Trustees on July 26, 2022. This Amended MOU expands the program throughout the County and allows marketing expenses.

A new marketing campaign has been launched with new graphics and wrapped buses. All shelter improvements are completed. ODOT has just approved the extension of the grant through December 31, 2024. The revised MOU has been executed. A board presentation is completed in February. Fare requests and number of partners has increased. An application for additional shelters was submitted to the State of Ohio.

RTA ConnectWorkS MicroTransit (19.30 a & b)

Contractor: Share Mobility (\$300,000) (19.30 a)
(\$300,000) (19.30 b)

Project includes the provision of Micro Transit First/Last Mile services from an RTA location to a work site. GCRTA is contributing 50% of a flexible service focused on getting workers the first and last mile to their job site. The First proposals are due on November 12, 2021. The GCRTA Board awarded 2 contracts on April 12,2022. A Contract with Share has been executed and service began on December 14, 2022.

A new contract with Share Mobility for the Aerozone was awarded by the Board and contract was executed on August 10, 2023. Service began on October 16, 2023. Amazon was added to the Solon Circulator route. Aerozone is growing in ridership. New management at Share has provided increased energy of Share to this project.

<p>Shaker Shelter Replacement Program (18.82 a-c)</p>	<p>Replacement of shelters Along the Blue and Green Lines Contractor: TBD Budget: \$1,800,000</p>	<p>CMAQ funded project to replace and enhance light rail stations on Shaker Lines. A Section 106 Consultant was hired first and has completed the approval by FTA and OHPO. The public planning and design process has concluded resulting in a shelter design and amenity package that met the approval of GCRTA customers, Shaker Heights Planning Department, and residents. It also included architectural support from a shelter manufacturer and resident GCRTA architect.</p>
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The RFP has been completed but is being delayed due to funding issues. The project is on the STIP, and funding will soon be available. The procurement is scheduled to begin once the grant application is approved by FTA.

<p>On-Board Origin (19.50)</p>	<p>On-Board Origin/Destination Survey Contractor: ETC Cost: \$931,560.86</p>	<p>Origin/Destination survey of entire GCRTA network required by FTA. The survey will provide valuable data on RTA customers and trip-taking patterns. The data is required by FTA and will serve to provide RTA staff with data to be used to plan facilities, services, programs, route planning and scheduling. RFP responses received on September 30, 2022, and the contract award was awarded by the GCRTA Board on December 20, 2022.</p> <p>A Kick-off meeting was held on February 23, 2023. ETC has submitted 75% of the deliverables and has finalized and tested the survey instrument. The full survey completed. Final tabulation and expansion is underway. Final reports will be accepted, and the grant closed out in the second quarter of 2024.</p>
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<p>Transit Access Barrier Study (19.73)</p>	<p>Vendor: DBA FTA AoPP Grant Award: \$585,000</p>	<p>Study to identify the barriers to use of transit by populations in persistent poverty. Funded by FTA as part of their AoPP grants (Areas of Persistent Poverty). Proposals have been received, evaluated and recommendation scheduled for Board Committee on January 9, 2024.</p>
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Contract awarded by the Board of Trustees at the January 23, 2024, meeting. Contract period is 18 months. Contract execution and Notice to Proceed is held due to a processing issue with FTA which has been resolved. The project will be kicked off in May.

Maintenance Facilities

District Bus Garage Hayden Replacement Roof (19.36)	Contractor: Terik Roofing, Inc. Construction Cost: \$5,739,913	Project awarded at April 2023 Board. Notice to Proceed issued on June 26, 2023. Project approximately 95% completed
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Bus Rapid Transit

MetroHealth Line BRT (70)	Consultant: TBD Budget: \$2,500,000	<p>Project will complete NEPA, Section 106 and construction documents for four-mile BRT from Detroit/Superior Bridge to Broadview/State/Pearl intersections. Continuation of W25th TOD plan. Project included in list of projects eligible as FTA Small Starts. Readvertised September 6, 2022, and proposals received October 6, 2022. Procurement canceled.</p> <p>Third version of RFP advertised on June 26, 2023, with proposals due July 27, 2023. Station and associated signage design to be done in-house. Proposals received. Board awarded on January 23, 2024.</p> <p>Notice to Proceed issued on February 14, 2024. Kick-off meeting and bi-weekly progress meetings are being held.</p>
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