



Greater Cleveland Regional Transit Authority

FY24 Q3 Quarterly Performance Review Executive Summary

Q3 Organizational Scorecard

Customer Experience earned 105% of the possible 40 points (42.0); Community Impact earned 98% of the possible 25 points (24.5), Employee Investment earned 103% of the possible 20 points (20.5); and Financial Health earned 81% of its possible 15 points (12.1). *Customer Experience*: Net Promoter Score remained the same, while overall satisfaction decreased. On-time performance showed a slight drop. *Community Value*: Perceived value from the community increased slightly from the previous survey wave. Emissions Reduction increased. *Employee Investment*: Vacancy fill rates remained the same. Internal promotions increased significantly to 42%, above the goal of 36%. Retention and vacancy fill rates decreased slightly. *Financial Health*: RTA has now won \$55M in competitive capital grants (goal: \$35M). Operating expenses were above budget, 8 percentage-points away from the goal (5% below budget). The operating cost per revenue hour is \$24 higher than the goal of \$165.

Q2 Divisional Scorecards

Division	Points	Strength Area	Growth Area
Operations	84.1	Community Perception - Access to Employment	Laborer Retention Rate
Finance	114.0	Competitive Grant Dollars Awarded	Authority's Operating Expenses
Engineering & Project Management	88.1	Environment: Emissions Reduction	Completion of Annual Work Program
Legal Affairs	87.3	Employee Safety Perception	Safety – Actual
Human Resources	95.6	Customer Perception of Employees	Cultivate Internal Talent Pipeline
Administration & External Affairs	103.7	Community Perception: Brand	Community Perception: Access to Employment

2024 Organizational Scorecard Key Success Metrics

The key success metric(s) for 2024 is defined in each of the four success outcomes:

Success Outcome	Success Definition	Status
Customer Experience	21 Net Promoter Score	29 Net Promoter Score
Community Impact	54% Community Perception of Personal Relevance 90% Community Perception of Community Relevance	59% Community Perception of Personal Relevance 92% Community Perception of Community Relevance
Employee Investment	95% Vacancy Fill Rate: Operators, Mechanics, Transit Police	90% Vacancy Fill Rate: Operators, Mechanics, Transit Police
Financial Health	\$35M Competitive Capital Grants	\$55M Competitive Capital Grants

Tactics Review: 3 Most Important Things

The 3 most important things for 2024 are: (1) vacancy fill rate: operators, mechanics, transit police (2) customer perception of personal safety/security, and (3) vacancy fill rate: non-bargaining.