



# RTA Board Meeting and Committee Meetings

Tuesday, November 19, 2024

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Public Comments  
Agenda and Non-Agenda Items  
2 minutes

**State your name and city of residence**

- In person
- Phone: 440-276-4600
- Web form at [www.riderta.com/events](http://www.riderta.com/events)
  - Click/Select meeting event
  - Scroll to bottom to fill out form
  - Comments will be summarized during the meeting

# Resolutions

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# Committee Reports

## Ad Hoc Committee Reports

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# New Hires and Promotions

November 2024

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# November New Hires



Dreena Thompson  
Operator



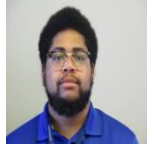
Sherritta Jeffries  
Operator



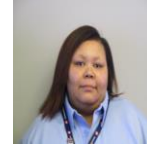
Nasir Jackson  
Operator



William Rivers  
Operator



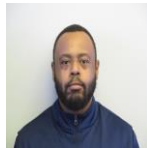
Armond Magee  
Operator



Erica Harrison  
Operator



Clarence Steplight  
Operator



Philip Oden  
Operator



Anna Putney  
Operator



# November New Hires



Olivia Tyson  
Operator



Sha’Nautica Simmons  
Operator



Angel Melendez  
Operator



Deondre Christian  
Operator



Schenese Small  
Operator



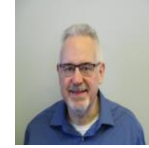
Sharda Brown  
Operator



Aaron Phillips  
Operator



Jamar Williams  
Operator



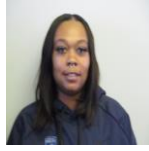
James Burke  
Vehicle Engineer



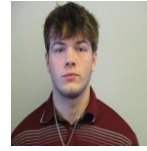
# November New Hires



Dezmon Lee  
Laborer



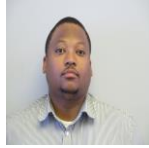
Tatiana Turner  
Laborer



Tyler Andrus  
Laborer



John Tittle  
Transit Ambassador



Branden Malone  
Payroll Clerk





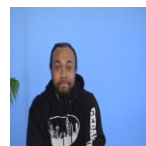
# November Promotions



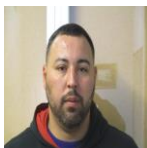
Joseph Fleming  
Maintenance  
Technician



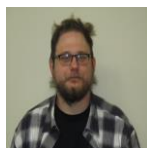
Charles Spivey  
Service Quality  
Coordinator



Richard Williams  
Assistant Supervisor -  
Equipment



Jose Rosado  
Equipment Maintainer



Steven Woldarek  
Equipment Repair  
Leader





# Secretary/Treasurer Update

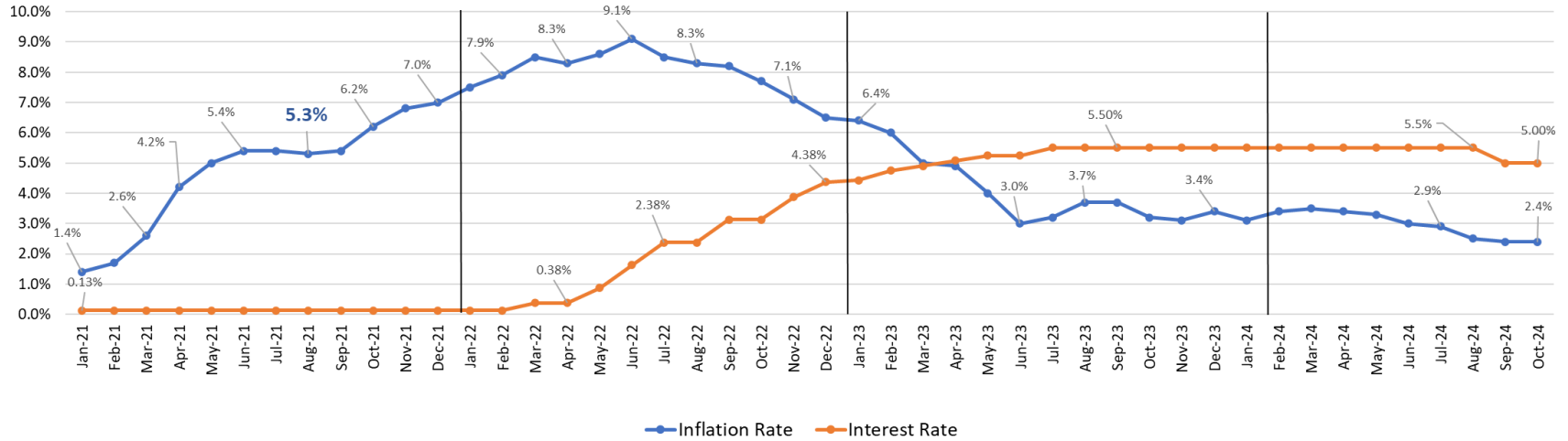
Board of Trustees

November 19, 2024

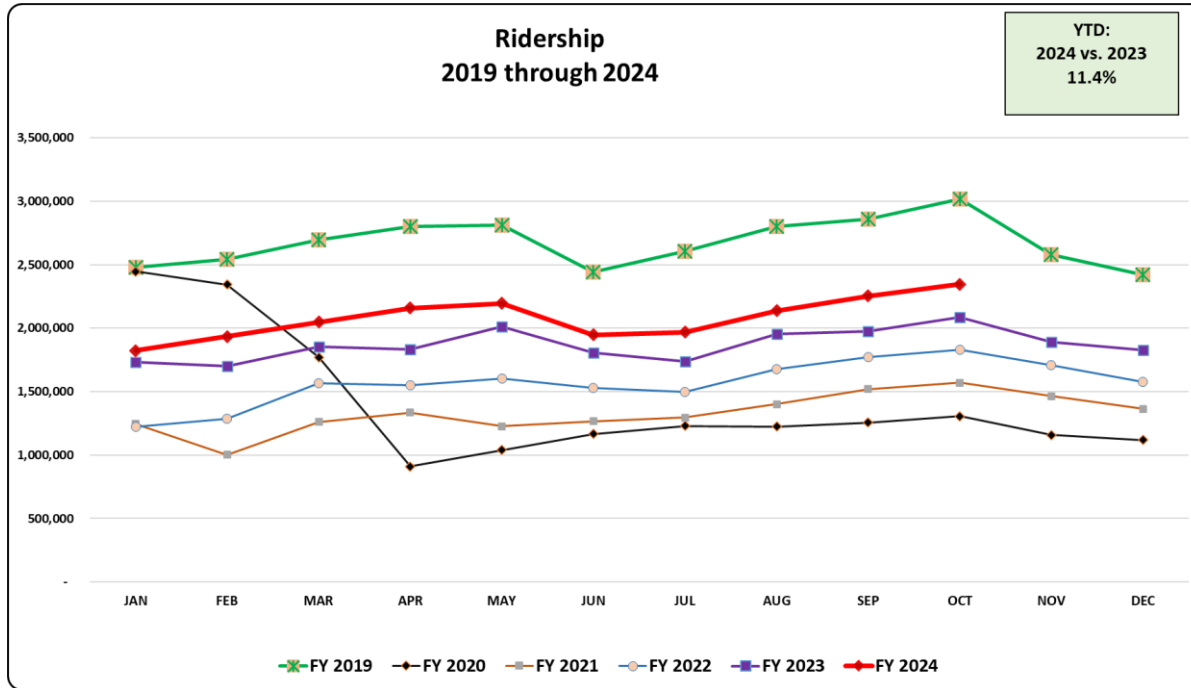
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# Economic Conditions

## Inflation Rate & Interest Rate by Month



# Ridership through October 2024



## YTD Ridership (in millions)

2019:	27.1	
2020:	14.7	(45.7%)
2021:	13.1	(10.7%)
2022:	15.5	18.4%
2023:	18.7	20.3%
<b>2024:</b>	<b>20.8</b>	<b>11.4%</b>

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# Free-Fare Election Day Ridership

- Election Day ridership (90,770) **exceeded** that of a typical Fall 2024 Tuesday by 6.2%.
  - Rail = + 1.3%
  - Bus = + 6.9%
  - Paratransit = + 10.3%

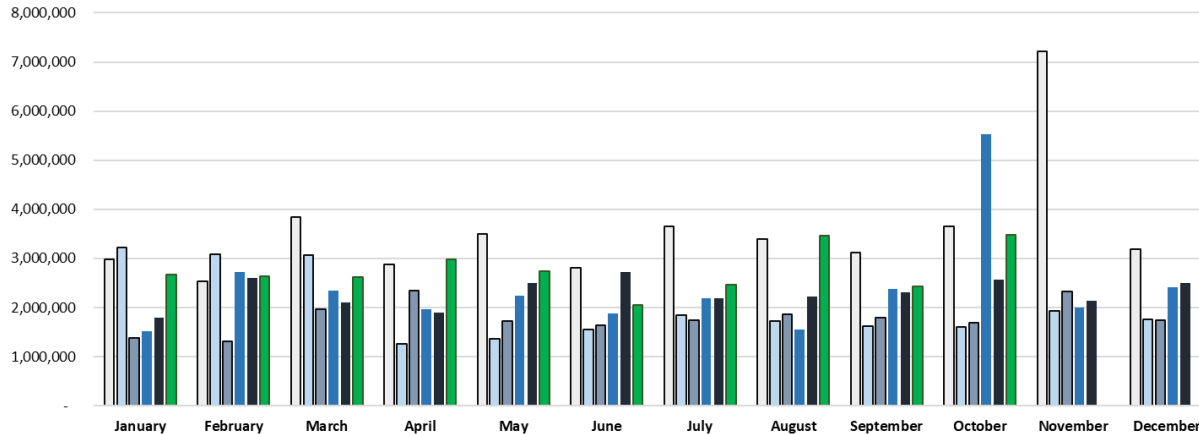
# Free-Fare Election Day Ridership

- Election Day 2024 ridership **exceeded** that of Election Day 2023 by 27.8%.
  - Rail = + 7.8%
  - Bus = + 32.2%
  - Paratransit = + 14.2%

# Passenger Fares

2019, 2020, 2021, 2022, 2023 and 2024

YTD Variance  
(2024 v. 2023)  
20.1%



2024 v 2023



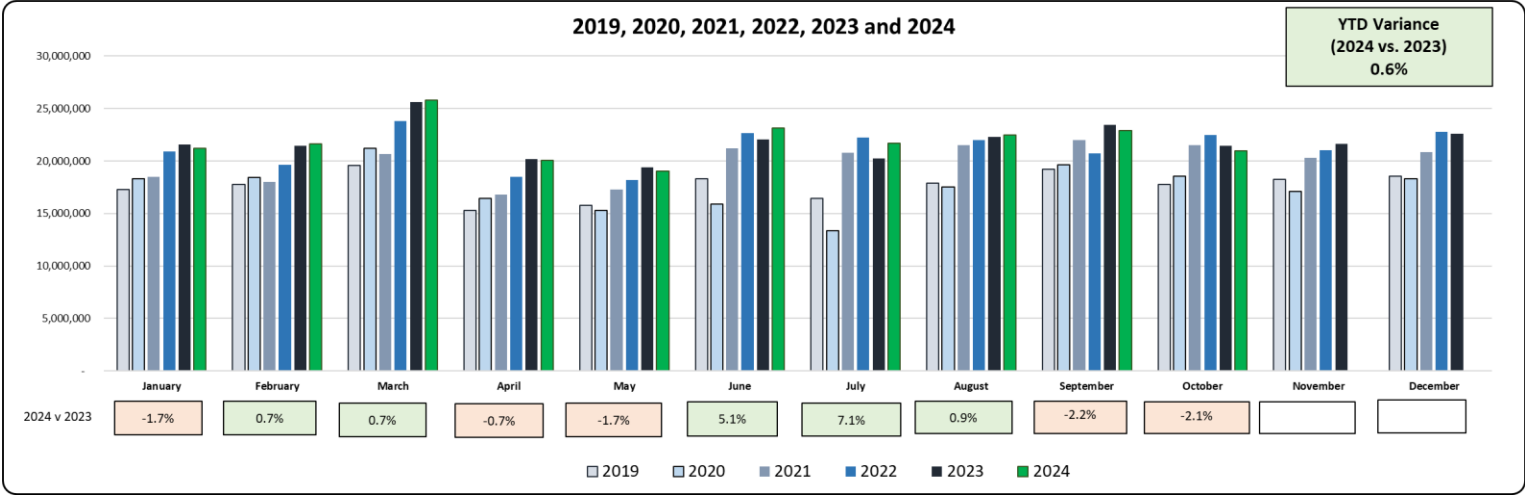
□ 2019 □ 2020 □ 2021 ■ 2022 ■ 2023 ■ 2024

## YTD Passenger Fares (in millions)

2019:	\$32.4	
2020:	20.4	(37.1%)
2021:	17.5	(14.1%)
2022:	24.3	39.3%
2023:	22.9	(5.8%)
<b>2024:</b>	<b>27.5</b>	<b>20.1%</b>

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# Sales Tax





# Selected Data

Total Long-Term Debt – 12/31/2023	\$ 30.3 million
Average Investment Yield – YTD	4.47%
Cash and Investments	
Unrestricted (General Fund)	\$ 29.3 million
Restricted	<u>342.3 million</u>
<b>TOTAL CASH AND INVESTMENTS</b>	<u>\$371.6 million</u>

# Questions

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# General Manager, CEO Report

India L. Birdsong Terry

November 19, 2024

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# GCRTA Awarded \$4.2 Million

**October 11, 2024 | Governor's Office, Columbus, OH**

GCRTA to receive \$4.2 million in funds as part of the Ohio Department of Transportation's Urban Transit Program

- Funds as announced by Ohio Governor Mike DeWine will be used to purchase six new 40ft Compressed Natural Gas (CNG) buses



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# Cuyahoga County, Mayors & Managers Meeting

**October 31, 2024 | MAGNET, Cleveland**

India Birdsong Terry provided an update to:

- The Cuyahoga County Mayors & City Managers Association who meet monthly to discuss, study, and act on issues of municipal governance affecting Greater Cleveland
- The Mayors & Managers were provided an update on GCRTA projects, programs and upcoming 50<sup>th</sup> Anniversary



# Railway Age/Railway Track & Structures (RT&S) Women in Rail Conference

**November 5-6, 2024 | Chicago, IL**

The event recognizes the growth in leadership roles for women in the railway industry

India Birdsong Terry served as a speaker for the “Mentorship” session, topics discussed:

- Navigating the mentor/mentee relationship
- Facilitating an environment in the rail industry that is encouraging for women
- GCRTA’s Positive Impact Program

**RAILWAY AGE / RT&S**

**WOMEN  
IN RAIL**

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# Operator Mentee Graduation



**November 7, 2024 | Hayden District**

- Honoring 11 former mentees
- 117 new operators have formally graduated from the Positive Impact Program to date

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# GCRTA Awarded \$800K For Public Workforce Transportation Projects

November 8, 2024 | Governor's Office, Columbus, OH

This is the second year for GCRTA to be awarded funds from the Ohio Workforce Mobility Partnership Program. The grants will be used towards the following projects

- **Microtransit Feasibility Study (\$300,000):** Evaluate first mile/last mile solutions in western Cuyahoga and eastern Lorain counties to connect public transit riders directly to their places of work
- **Bus Stop Enhancement (\$500,000):** Expand and improve high-boarding bus stop infrastructure in job-dense areas to improve the transit waiting experience



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# Recognition of GCRTA Veterans

**November 11-15, 2024 | Week of Honor**

Multiple activities included:

- Veterans Panel discussion event
- Veterans video stories shared
- City of Cleveland's Veteran's Day Event
- Special Veterans recognition ceremony at each GCRTA District/Facility
- GCRTA Veterans Honored with a special challenge coin



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# Transitioning the Workplace

**November 11, 2024 | 46 Attendees**

**Presenters from Plexus LGBT + Allied Chamber of Commerce**

Purpose:

Creating an inclusive and supportive workplace environment for transgender and nonbinary individuals, fostering a culture of respect, acceptance, and equality. This training program is designed to equip all employees with the knowledge, and resources necessary to create a welcoming workplace for all

Course Outline & Learning Objectives:

- Understanding Gender Diversity
- Navigating Transgender and Nonbinary Transitions
- Creating Inclusive Policies and Practices
- Building a Supportive Workplace Culture
- Resources and Support

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# 2024 Making Connections Conference

**November 11-13, 2024 | Baltimore, MD**

Moderator, Deputy Administrator Veronica Vanterpool, Federal Transit Administrator (FTA)

Discussion on FTA's strategic goals for workforce development included:

- Worker Health and Safety
- Recruitment and Retention
- Workforce Skills Development
- Equity and Inclusion in Workforce Development

India Birdsong Terry served as one of the industry leaders' panelist

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# Seat Replacement Project



Before  
Cloth Seats



After  
Vinyl Seats

**Project Team:**  
**Fleet Engineering, Rail Equipment,  
Procurement, and Supply Chain Management**

Red Line Focus

- 36 Heavy Rail Vehicles

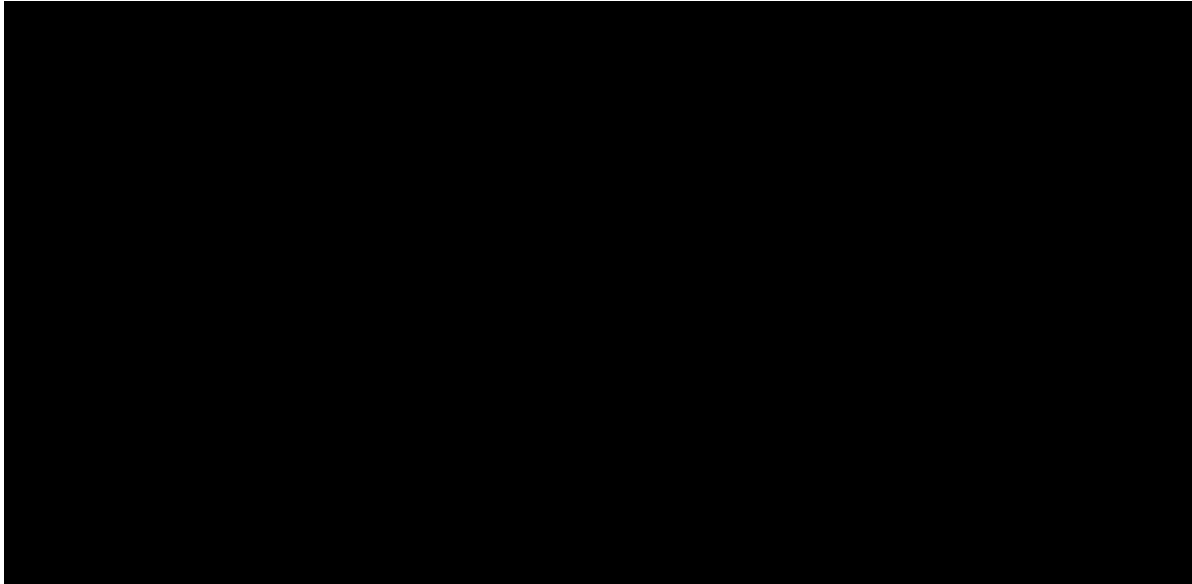
Upholstery Easy to Clean

- Stain resistant
- Non-absorbent
- Odorless

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# Vinyl Seat Replacement: Clean Seats



[Vinyl Seat Replacement.mp4](#)

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# Questions

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# Operational Planning & Infrastructure Committee

Chair: Ms. Lauren R. Welch



# 2025 Service Management Plan

Operational Planning & Infrastructure  
Committee

November 19, 2024

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# Overview

- The 2025 Service Management Plan (SMP) is aligned with the recommended 2025 budget
- The budget provides for the 2024 year-end service level to continue through 2025
- Per Board policy, the SMP reports current bus route performance and outlines plans for the coming year

# Service Plans for 2025

- Improve bus stop safety and informational signs
- Improve transit waiting environments with concrete landing pads and amenities to benefit all riders, especially mobility impaired
- Add shelters per shelter policy and through Community Partnership Investment Program

# Service Plans for 2025, cont'd

- Develop a list of potential frequency improvements to be implemented as budget permits
- Continue monitoring system performance
- Respond to building, road, bridge construction projects

# Service Plans for 2025, cont'd

- Provide temporary service for rail construction projects and major special events
- Continue to focus on service reliability
- The plan does not call for an increase in budgeted hours and miles

# 2024 Bus Route Performance

- Service Management Plan details 41 routes
- 10 perform in lowest quartile of their route category
- When a route network reflects community values, some routes will always have lower productivity
- System ridership and productivity improved from 2023 to 2024

# Questions?

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# Proposed FY 2025 Budgets

Operational Planning & Infrastructure Committee

November 19, 2024

Office of Management  
& Budget

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# FY 2025 Budget Schedule

May  
2024

FY 2025  
CIP  
Approved  
by Board  
of  
Trustees

July  
2024

FY 2025  
Tax  
Budget  
Approved  
by Board  
of  
Trustees

August  
2024

FY 2025  
Operating  
Budget  
Development  
Began

November  
2024

Service Plan  
And  
Proposed FY  
2025 Budget  
presented to  
Board of  
Trustees

Public  
Hearing

December  
2024

Proposed FY 2025 Budget  
presented to Board of  
Trustees

Public Hearing

Resolution for Adoption

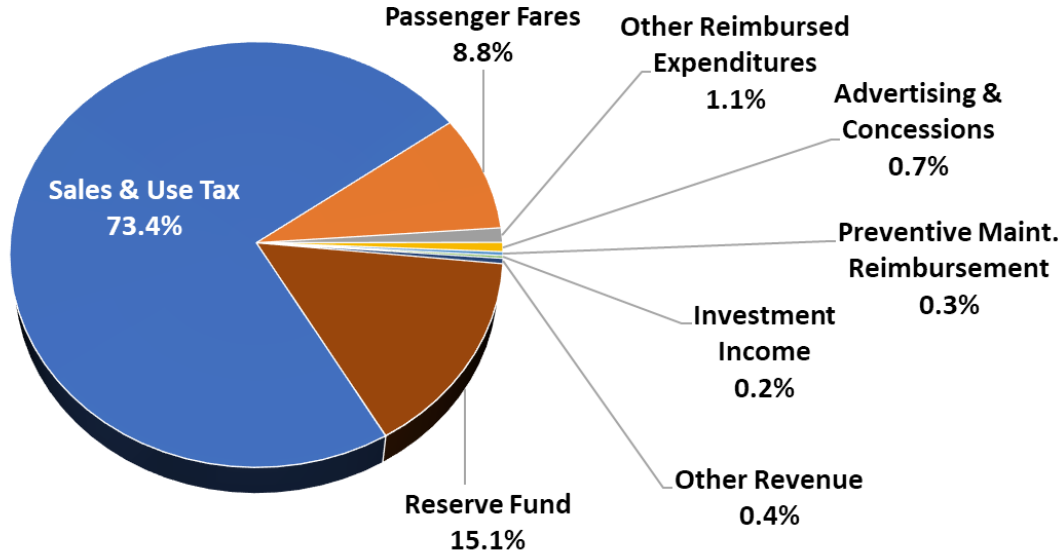
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# 2025 Economic Assumptions

- Inflation 2.2% - 2.5%
- Interest Rates 3.5% - 5.0%
- Ridership modest growth
- Service Levels maintained
- Sales Tax modest growth
- Wage Increases largely contractual

## PROPOSED FY 2025 BUDGET REVENUES



## Revenues (millions)

Sales Tax:	\$267.5
Passenger Fares:	32.0
Advertising/concessions:	2.5
Investment Income:	1.0
Preventive Maintenance:	1.0
Other Reimbursements:	4.0
Other Revenue:	1.5
Reserve Fund:	<u>55.0</u>
<b>Total:</b>	<b><u>\$364.5</u></b>

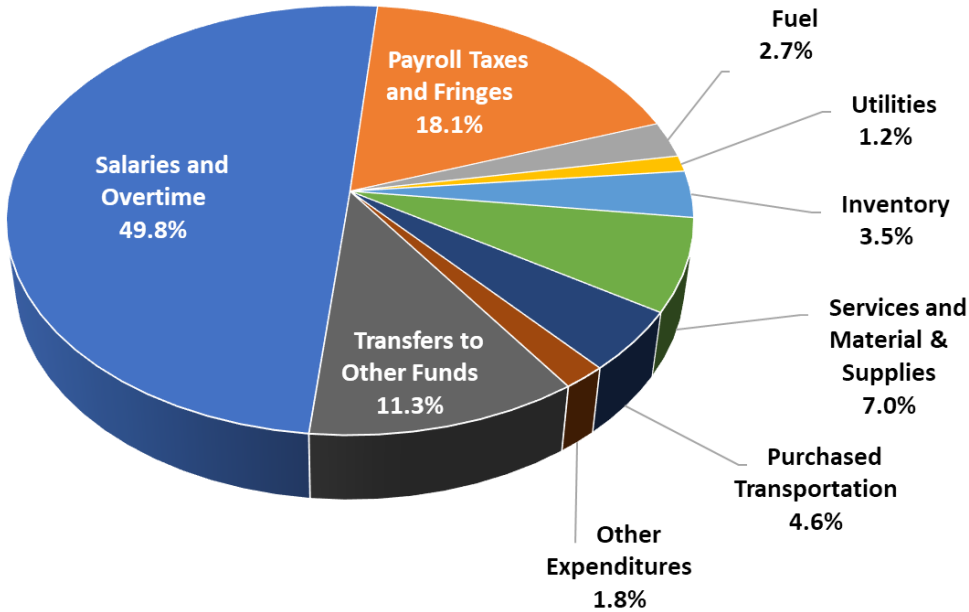
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<b>Revenues</b> (in Millions)	<b>Proposed 2025 Budget</b>	<b>2025 Plan</b>	<b>2026 Plan</b>
<b>Operating Revenues</b>			
Passenger Fares	\$32.0	\$33.4	\$34.5
Advertising, Investment Income	3.5	3.5	3.5
<b>Subtotal Operating Revenues</b>	<b>35.5</b>	<b>36.9</b>	<b>38.0</b>
<b>Non-Operating Revenues</b>			
Sales & Use Tax	267.5	272.0	276.1
Reimbursed Expenditures	5.0	13.3	23.9
Other Revenue	1.5	1.5	1.5
Transfer 27 <sup>th</sup> Pay	4.5		
Transfer Revenue Stabilization	50.5	39.0	24.5
<b>Subtotal Non-Operating Revenues</b>	<b>329.0</b>	<b>325.8</b>	<b>326.0</b>
<b>Total Revenues</b>	<b>\$364.5</b>	<b>\$362.7</b>	<b>\$364.0</b>



**PROJECTED FY 2025 BUDGET EXPENDITURES**



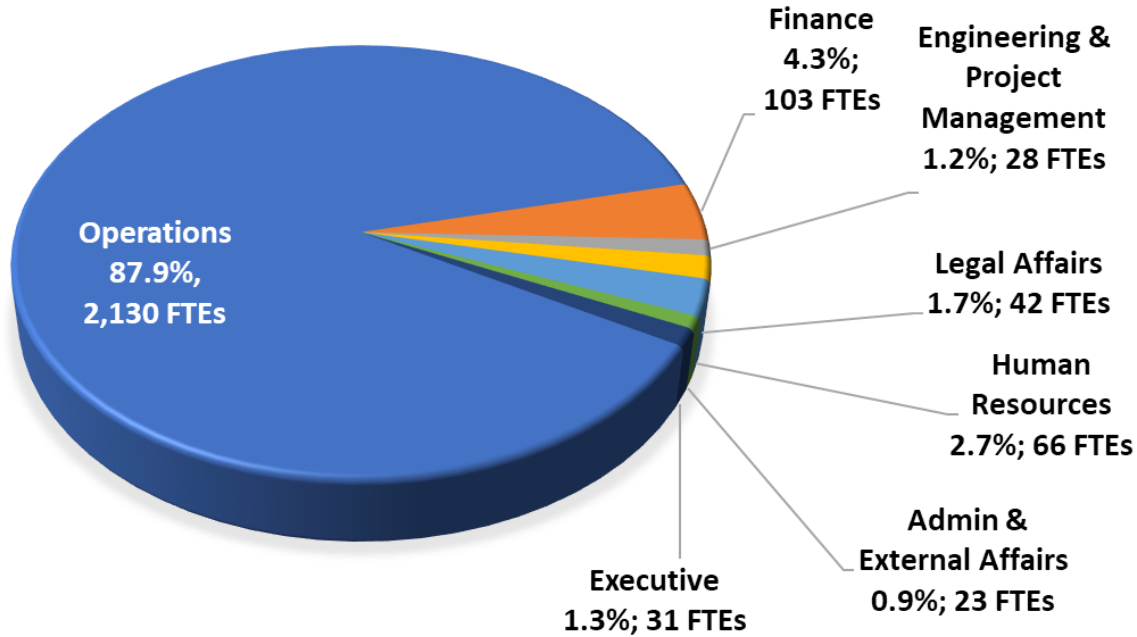
Expenditures (millions)

Salaries / Overtime:	\$181.6
Payroll taxes / Fringes:	66.2
Fuel:	9.8
Utilities:	4.3
Inventory:	13.0
Services, Materials, Supply:	25.5
Purchased Transportation:	16.7
Other Expenditures:	6.7
Transfers to other Funds:	<u>41.1</u>
<b>Total Expenditures:</b>	<b><u>\$364.9</u></b>

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**PROPOSED 2025 BUDGETED POSITIONS BY DIVISION**  
**2,423 FTE POSITIONS**



Budgeted Full-Time Equivalent (FTE) Positions

2,423

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<b>Expenditures (in Millions)</b>	<b>2025 Budget</b>	<b>2026 Plan</b>	<b>2027 Plan</b>
Total Payroll (Salaries, Overtime, Taxes, Fringes)	\$247.8	\$246.6	\$252.9
Fuel & Utilities	13.0	13.1	13.2
Inventory	13.0	13.0	13.0
Services, Materials, Supplies	25.5	22.1	22.2
Purchased Transportation	16.7	17.0	17.5
Other Expenditures	6.7	7.0	7.1
Transfers	41.1	41.1	36.5
<b>Total Expenditures</b>	<b>\$364.9</b>	<b>\$359.9</b>	<b>\$362.4</b>



<b>General Fund Overview</b> (in millions)	<b>2025 Budget</b>	<b>2026 Plan</b>	<b>2027 Plan</b>
Total Revenues	\$364.55	\$362.72	\$364.00
Operating Expenditures	323.80	318.86	325.87
Transfers to Other Funds	41.14	41.08	36.49
<b>Total Revenues over/(under) Total Expenditures</b>	<b>(0.39)</b>	<b>2.78</b>	<b>1.64</b>
<b>Beginning Balance</b>	<b>27.49</b>	<b>27.10</b>	<b>29.88</b>
<b>Projected Ending Balance</b>	<b>\$27.10</b>	<b>\$29.88</b>	<b>\$31.52</b>
<b>Reserve (months)</b>	<b>1.0</b>	<b>1.1</b>	<b>1.2</b>

# FY 2025-2029 Capital Improvement Plan

Attachment A

## 2025 - 2029 CAPITAL IMPROVEMENT PLAN

COMBINED BUDGET

PROJECT CATEGORY						TOTAL
	2025	2026	2027	2028	2029	2025-2029
Bus Garages	\$0	\$4,815,000	\$2,450,000	\$250,000	\$2,550,000	\$10,065,000
Buses	\$29,207,497	\$17,289,502	\$30,061,518	\$17,815,268	\$17,815,267	\$112,189,053
Equipment & Vehicles	\$12,084,620	\$16,340,500	\$16,290,000	\$16,354,150	\$5,120,000	\$66,189,270
Facilities Improvements	\$14,625,000	\$26,835,000	\$14,025,000	\$7,835,000	\$19,200,000	\$82,520,000
Other Projects	\$34,441,575	\$18,941,576	\$2,841,576	\$2,841,576	\$2,841,576	\$61,907,879
Preventive Maint./Oper. Reimb.	\$1,740,075	\$2,837,874	\$4,322,249	\$7,000,000	\$7,000,000	\$22,900,198
Rail Car Program	\$41,692,000	\$20,500,000	\$13,750,000	\$14,250,000	\$9,552,867	\$99,744,867
Rail Projects	\$47,650,000	\$27,600,000	\$37,325,000	\$19,096,867	\$11,119,000	\$142,790,867
Transit Centers	\$300,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,800,000
<b>TOTALS</b>	<b>\$181,740,767</b>	<b>\$135,534,452</b>	<b>\$121,440,343</b>	<b>\$85,817,861</b>	<b>\$75,573,710</b>	<b>\$600,107,134</b>

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# Questions

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# Public Hearing

- In person
- Phone: 440-276-4600
- Email: [Public-Comment@gcrta.org](mailto:Public-Comment@gcrta.org)

# Organizational, Services & Performance Monitoring Committee

Chair: Mayor Anthony D. Biasiotta

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# Quarterly Performance Review: **FY24 Q3**

India L. Birdsong Terry, GCRTA *General Manager and CEO*

James Rubin, TransPro *Principal*

GCRTA Board Meeting

November 19, 2024

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# Agenda



1. Performance Management Cadence
2. Success Outcome Status
3. Organizational Scorecard
4. September 2024 Customer Experience Survey Results
5. October 2024 Community Impact Survey Results

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# Performance Management Cadence

Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024
In-Person Quarterly Performance Review	Virtual Monthly Tactics Review	Virtual Monthly Tactics Review	In-Person Quarterly Performance Review	Virtual Monthly Tactics Review	In-Person Quarterly Performance Review
Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025
Virtual Monthly Tactics Review	Virtual Monthly Tactics Review	In-Person Quarterly Performance Review	Virtual Monthly Tactics Review	Virtual Monthly Tactics Review	Virtual Monthly Tactics Review



# Success Outcome Status: **FY24 Q3**

Success Outcome	Points	Success Definition	Status
Customer Experience	40	<b>21</b> Net Promoter Score	<b>29</b> Net Promoter Score
Community Impact	25	<b>54%</b> Community Perception of Personal Relevance <b>90%</b> Community Perception of Community Relevance	<b>59%</b> Community Perception of Personal Relevance <b>92%</b> Community Perception of Community Relevance
Employee Investment	20	<b>95%</b> Vacancy Fill Rate: Operators, Mechanics, Transit Police	<b>90%</b> Vacancy Fill Rate: Operators, Mechanics, Transit Police
Financial Health	15	<b>\$35m</b> Competitive Capital Grants	<b>\$55m</b> Competitive Capital Grants

# Organizational Scorecard: **FY24 Q3**

Success Outcome	Goal Points	FY 24 Q1 Points	FY24 Q2 Points	FY24 Q3 Points	FY24 Q4 Points
Customer Experience	40	32.3	45.1	42.0	
Community Impact	25	23.7	24.5	24.5	
Employee Investment	20	17.8	19.6	20.5	
Financial Health	15	7.3	12.1	12.1	
<b>100</b>		<b>81.1</b>	<b>101.3</b>	<b>99.1</b>	

**99.1 / 100.0  
points earned**



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# Organizational Scorecard: **FY24 Q3**

## Success Outcome: **Customer Experience**

Metric	Goal	Owner	Goal Points	Q1 Results	Q2 Results	Q3 Results	Q4 Results	Points Earned
Net Promoter Score	21	Terry	14	10	29	29		18.2
Overall Customer Satisfaction	66%	Terry	8	68%	73%	66%		8.0
Personal Safety/Security - Perception	65%	Caver Biggar	5	62%	70%	60%		4.6
On-Time Performance - Impression	72%	Caver Biggar	5	71%	72%	56%		3.9
On-Time Performance - Actual	85%	Caver Biggar	5	84%	82%	80%		4.7
Vehicle Cleanliness - Perception	56%	Caver Biggar	3	56%	54%	48%		2.6
<b>Total Goal Points: 40.0</b>					<b>Total Points Earned: 42.0</b>			

# Organizational Scorecard: FY24 Q3

## Success Outcome: **Community Impact**

Metric	Goal	Owner	Goal Points	Q1 Results	Q2 Results	Q3 Results	Q4 Results	Points Earned
Perceived Value - Personal Relevance	54%	Walker-Minor	4	57%	57%	59%		4.4
Perceived Value - Community Relevance	90%	Walker-Minor	3	89%	89%	92%		3.1
Economy: Ratio of Private Sector Investment to Major Capital Investment	7	Schipper	6	5.14	6.02	5.94		5.1
Equity: Capital Dollars Invested in Environmental Justice Zones/Communities	77%	Schipper	6	55%	55%	53%		4.1
Environment: Emissions Reduction	8%	Temming	6	18%	11%	14%		7.8
			<b>Total Goal Points: 25.0</b>			<b>Total Points Earned: 24.5</b>		

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# Organizational Scorecard: **FY24 Q3**

## Success Outcome: **Employee Investment**

Metric	Goal	Owner	Goal Points	Q1 Results	Q2 Results	Q3 Results	Q4 Results	Points Earned	
Vacancy Fill Rate : Operators (Bus, Para, Rail), Mechanics, Transit Police	95%	Fields	8	91%	90%	90%		7.6	
Cultivate Internal Talent Pipeline	36%	Fields	4	16%	33%	43%		4.8	
Agencywide Retention Rate	90%	Fields	3	98%	99%	94%		3.1	
Vacancy Fill Rate : Non-Bargaining	95%	Fields	3	95%	96%	94%		3.0	
Supervisor Support	62%	Talley Terry	2	62%	62%	62%		2.0	
			<b>Total Goal Points: 20.0</b>						<b>Total Points Earned: 20.5</b>

# Organizational Scorecard: **FY24 Q3**

## Success Outcome: **Financial Health**

Metric	Goal	Owner	Goal Points	Q1 Results	Q2 Results	Q3 Results	Q4 Results	Points Earned	
Competitive Capital Grants	\$35M	Gautam Schipper	5	\$27M	\$45M	\$55M		6.5	
Operating Expenses	-5%	Gautam	4	-2.7%	2.3%	3.4%		0.0	
General Fund Transfer to Capital / Rolling Stock Reserve Fund	\$10M	Gautam	3	\$0	\$10M	\$10M		3.0	
Operating Expenses per Revenue Hour	\$165.00	Caver Gautam	3	\$189.04	\$181.76	\$188.53		2.6	
			<b>Total Goal Points: 15.0</b>						<b>Total Points Earned: 12.1</b>

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# September 2024 Customer Experience Survey

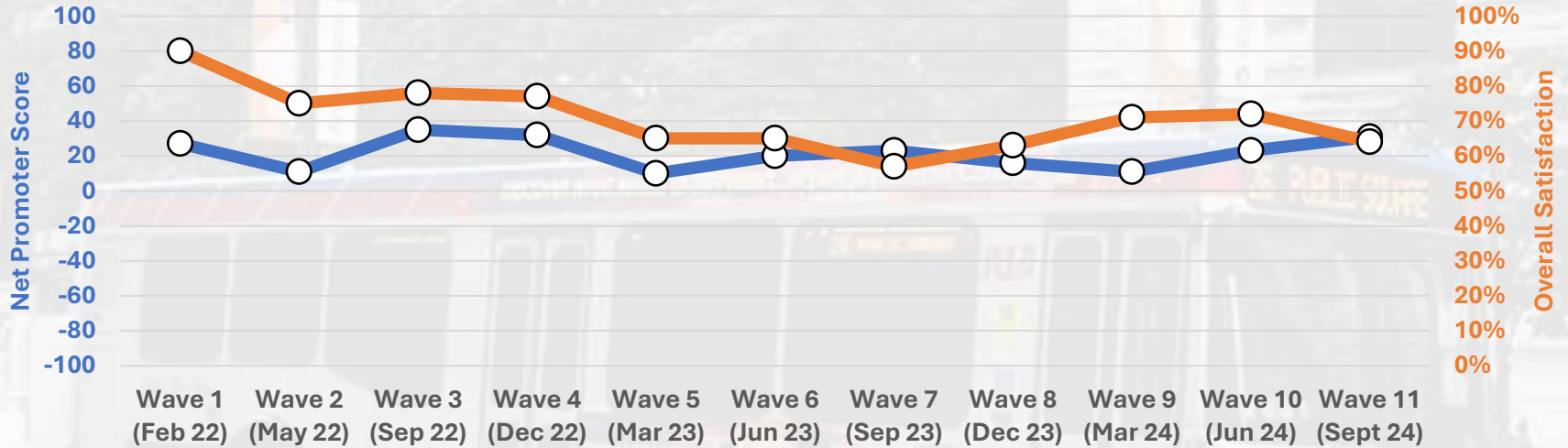
James Rubin

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# Net Promoter Score & Overall Satisfaction: **Fixed Route Bus**

Time Series

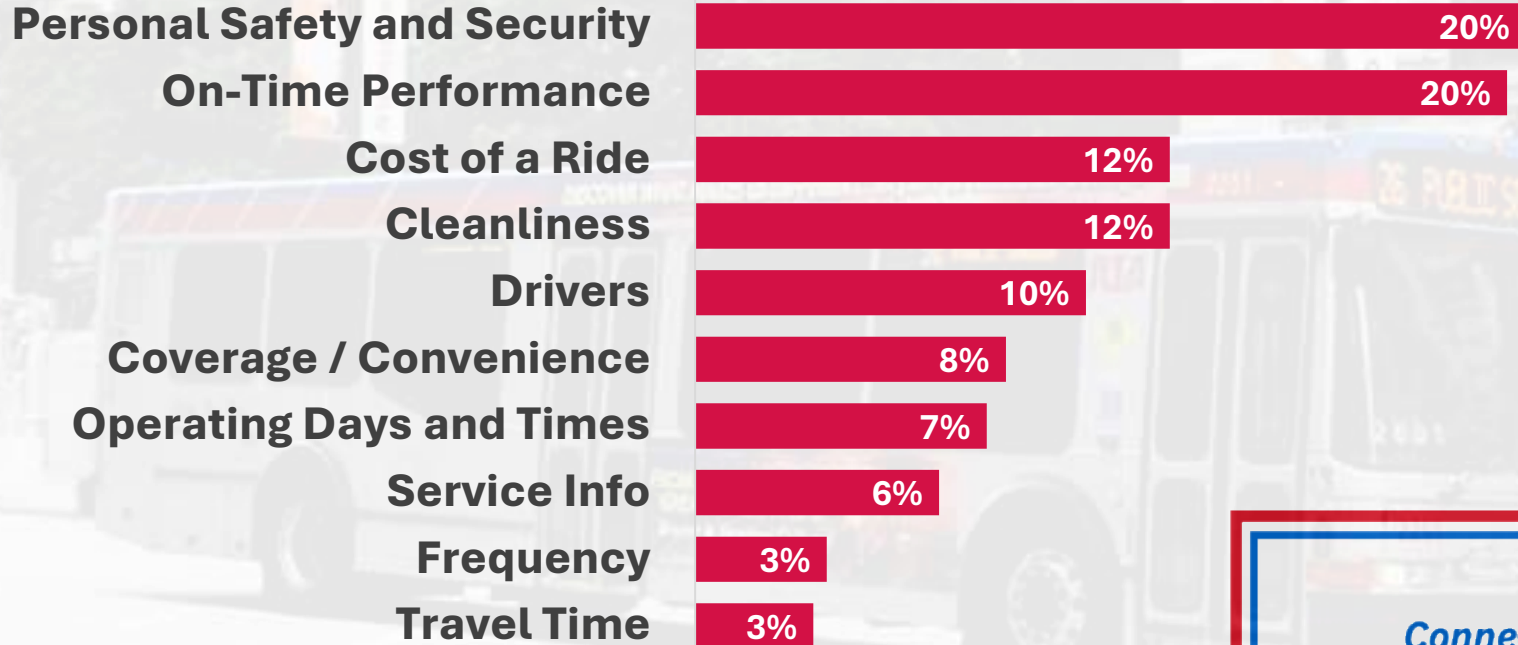


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# Key Drivers of Customer Experience: **Fixed Route Bus**

Most Important to Customers: Wave 11, September 2024

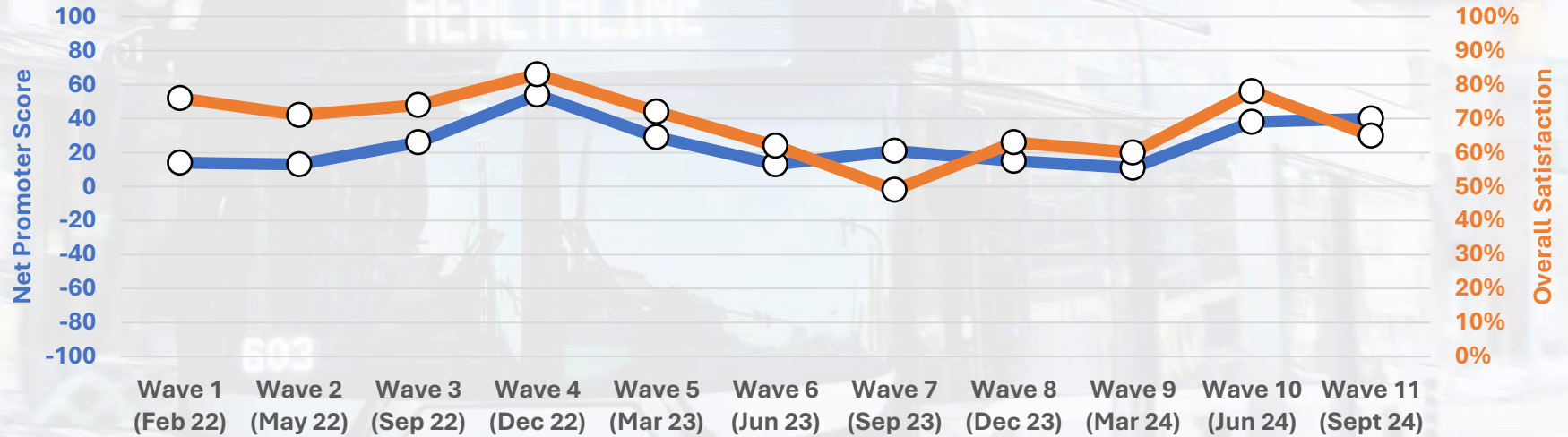


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# Net Promoter Score & Overall Satisfaction: **Bus Rapid Transit**

Time Series



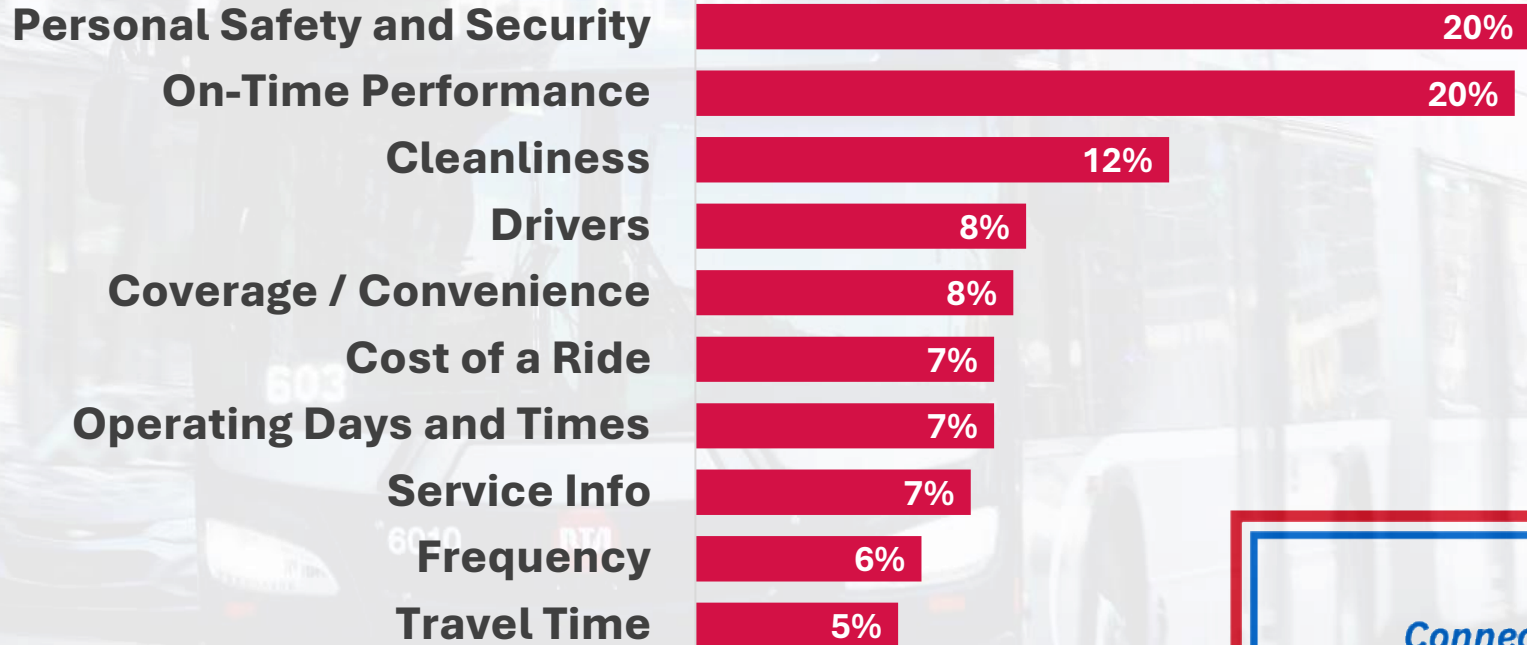
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# Key Drivers of Customer Experience: **Bus Rapid Transit**

Most Important to Customers: Wave 11, September 2024

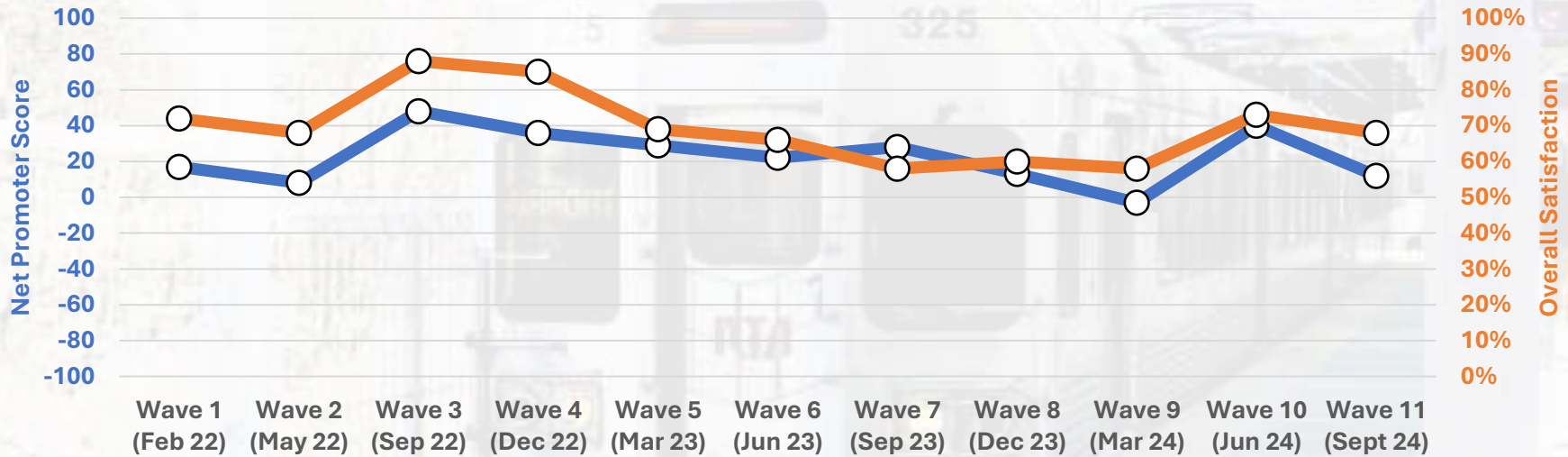


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# Net Promoter Score & Overall Satisfaction: Rail

Time Series



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# Key Drivers of Customer Experience: Rail

Most Important to Customers: Wave 11, September 2024

**Personal Safety and Security**

19%

**On-Time Performance**

18%

**Cleanliness**

12%

**Drivers**

10%

**Service Info**

9%

**Coverage / Convenience**

8%

**Frequency**

7%

**Operating Days and Times**

7%

**Cost of a Ride**

5%

**Travel Time**

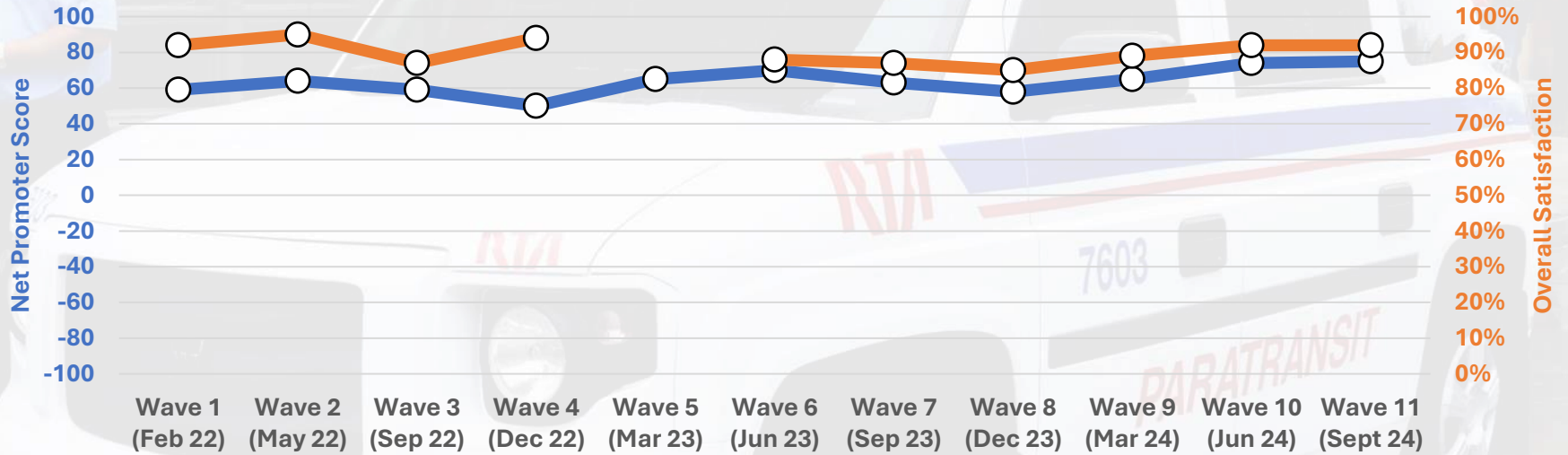
4%

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# Net Promoter Score & Overall Satisfaction: **Paratransit**

Time Series



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# Key Drivers of Customer Experience: **Paratransit**

Most Important to Customers: Wave 11, September 2024

**Personal Safety and Security**

42%

**Cleanliness**

12%

**On-Time Performance**

11%

**Travel Time**

10%

**Drivers**

9%

**Cost of a Ride**

5%

**Scheduling Ease**

5%

**Vehicle Comfort**

4%

**Customer Service**

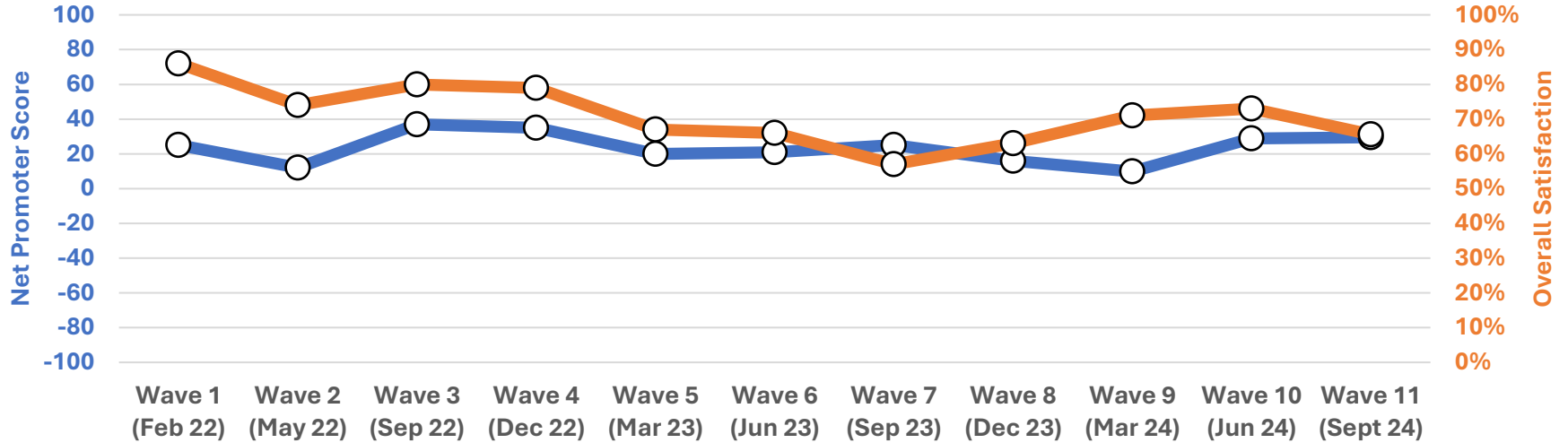
2%

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# Net Promoter Score & Overall Satisfaction: Agency

Time Series



Service or Mode	Percent of Ridership
Fixed Route Bus	70.5%
Bus Rapid Transit	8.9%
Rail	18.2%
Paratransit	2.5%
	<b>100%</b>

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# October 2024 Community Impact Survey

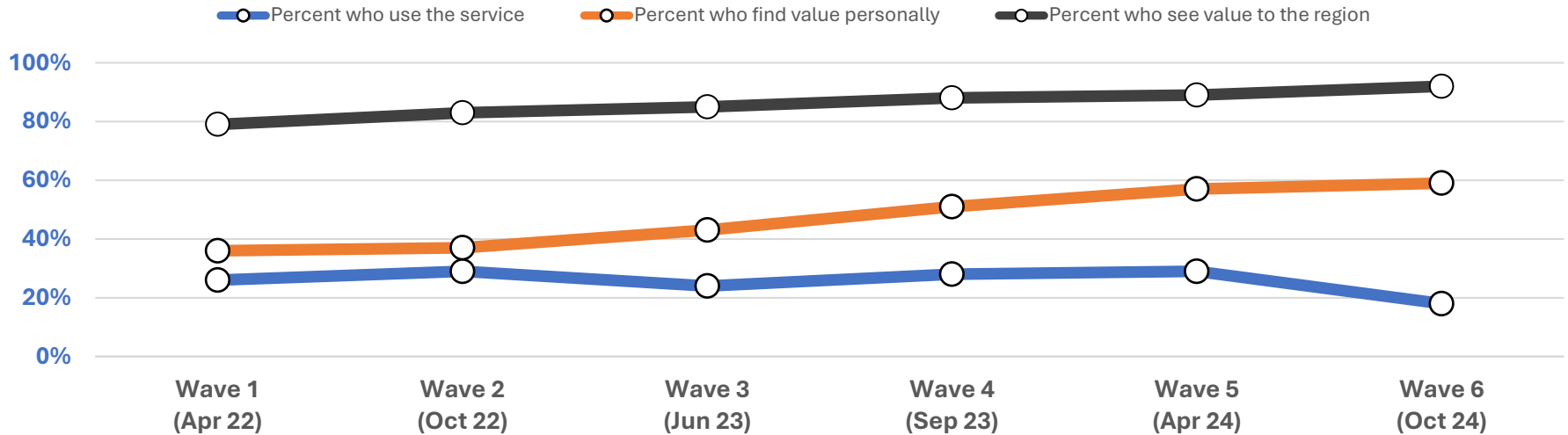
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# Community Value Survey: Users and Value

Time Series



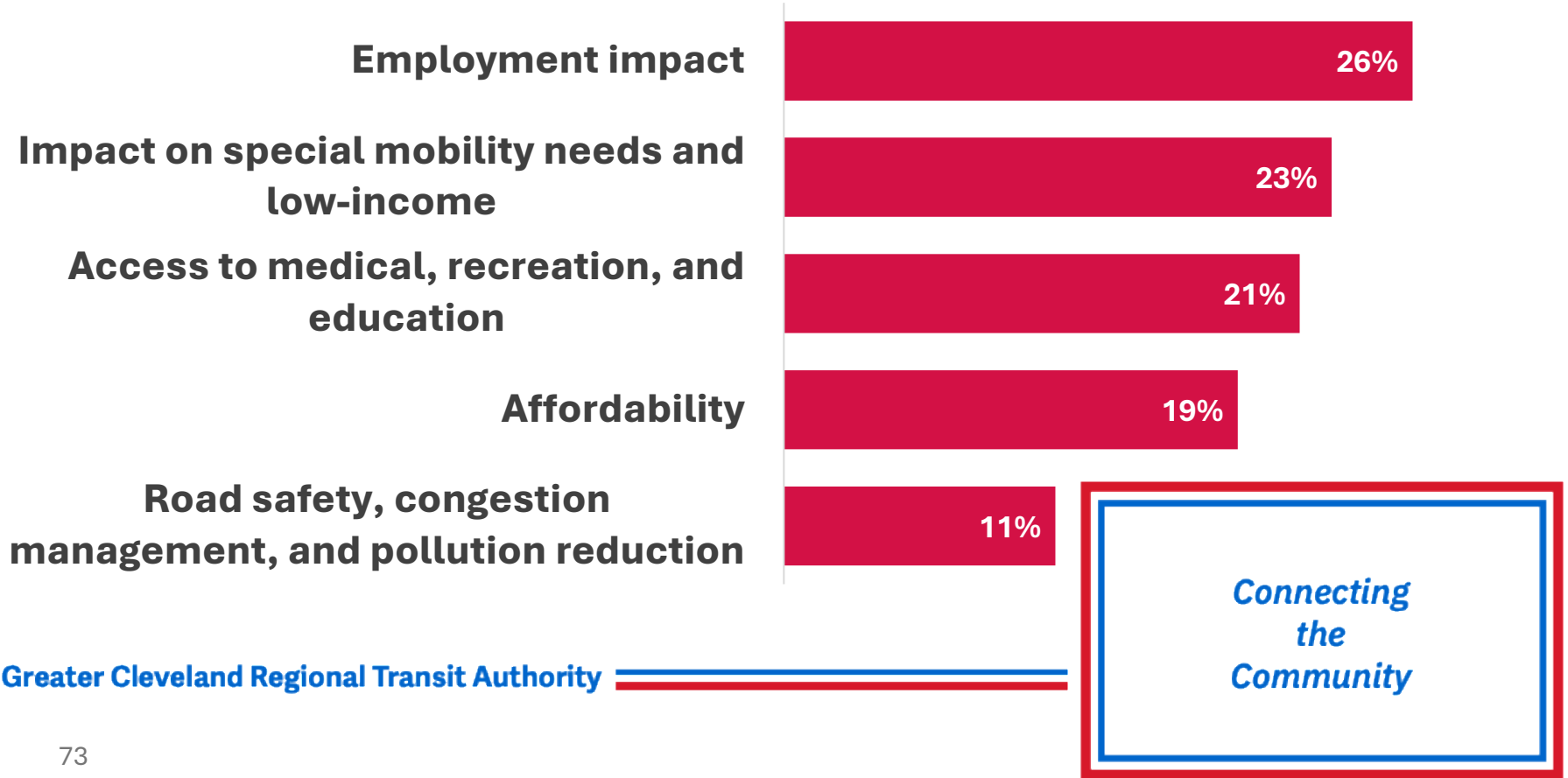
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# Key Drivers of Community Impact

Most Important to the Community: Wave 6, October 2024



# Questions

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