



Greater Cleveland Regional Transit Authority

FY24 Q1 Quarterly Performance Review Executive Summary

Q1 Organizational Scorecard

Customer Experience earned 80% of the possible 40 points; Community Impact and Employee Investment earned almost all their possible points (25 and 20 points, respectively); and Financial Health earned half of its possible 15 points.

Customer Experience: Satisfaction metrics were strong, with almost all reaching their yearly goal. Net Promoter Score, on the other hand, decreased for the second consecutive quarter. *Community Value:* perceived value from the community survey was strong, coming in right at goal. Economic and Equity Impact were below goal to being the year.

Environmental Impact far exceeded the stated goal. *Employee Investment:* vacancy fill rates are close to goal, far above where they were at this time last year. The agencywide retention rate is strong and survey results for supervisor support reached the stated goal. Work is still needed to increase the percentage of internal promotions. *Financial Health:* RTA has already won \$27M in competitive capital grants, operating expenses were 1% below budget, short of the 5% goal. The \$10M transfer for the rolling stock reserve fund needs to take place. The operating cost per revenue hour is \$24 above the goal of \$165.

Q1 Divisional Scorecards

Division	Points	Strength Area	Growth Area
Operations	59.2	Operating Budget Used	Service Quality Supervision Customer Service Training Completion
Finance	76.9	Financial Management - Customer Perception	General Fund Transfer to Capital/Rolling Stock Reserve Fund
Engineering & Project Management	77.3	Environment: Emissions Reduction	Annual Goal for Rail Car Replacement Fund
Legal Affairs	106.4	Safety Actual - Rate of On-the-Job Injuries	Customer Perception of Safety
Human Resources	79.8	Wellness Incentive Participation	Cultivate Internal Talent Pipeline
Administration & External Affairs	77.2	Community Perception of Financial Transparency	Community Perception - Access to Service

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	10 Net Promoter Score
Community Impact	54% Community Perception of Personal Relevance 90% Community Perception of Community Relevance	57% Community Perception of Personal Relevance 89% Community Perception of Community Relevance
Employee Investment	95% Vacancy Fill Rate: Operators, Mechanics, Transit Police	91% Vacancy Fill Rate: Operators, Mechanics, Transit Police
Financial Health	\$35M Competitive Capital Grants	\$27M 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.