



Greater Cleveland Regional Transit Authority

FY24 Q2 Quarterly Performance Review Executive Summary

Q2 Organizational Scorecard

Customer Experience earned 113% of the possible 40 points (45.1); Community Impact (24.5 of 25) and Employee Investment (19.6 of 20) each earned 98% of their possible points; and Financial Health earned 87% of its possible 15 points (13). *Customer Experience*: Net Promoter Score showed substantial growth. On-time performance showed a slight drop. *Community Value*: perceived value from the community carried over from Q1. The Economic ratio improved from Q1, while Emissions Reduction dropped slightly, but stayed well above goal. *Employee Investment*: vacancy fill rates are close to goal and stayed relatively flat from Q1. The agencywide retention rate is strong once again (99%). RTA showed great growth, increasing the percentage of internal promotions from 16% to 33% (goal: 36%). *Financial Health*: RTA has now won \$45M in competitive capital grants (goal: \$35M). Operating expenses were above budget, 8 percentage-points away from the goal (5% below budget). The \$10M transfer for the rolling stock reserve was completed. The operating cost per revenue hour is \$31 away from the goal of \$165.

Q2 Divisional Scorecards

Division	Points	Strength Area	Growth Area
Operations	77.1	Service Quality Supervision: Customer Service Training Completion (growth area from Q1)	Operator Labor Budget Adherence
Finance	97	Competitive Grant Dollars Awarded	Authority's Operating Expenses
Engineering & Project Management	86.2	Environment: Emissions Reduction	Annual Goal for Rail Car Replacement Fund
Legal Affairs	84.6	Safety: Actual	Employee Safety Perception
Human Resources	98.7	Wellness Incentive Participation	Customer Perception of Employees
Administration & External Affairs	83.7	Community Perception: Access to Service	Employee Survey Questionnaire

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	57% Community Perception of Personal Relevance 89% 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	\$45M 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.