

RTA Committee Meeting and Board of Trustees Meeting

Tuesday, April 26, 2022

Greater Cleveland Regional Transit Authority



Operational Planning & Infrastructure Committee

Chair: Ms. Roberta Duarte

2023 - 2027 Proposed Capital Improvement Plan (CIP)

April 26, 2022

Operational Planning & Infrastructure Committee

Office of Management & Budget
and

Engineering & Project Management

Greater Cleveland Regional Transit Authority



Capital Improvement Plan (CIP) Calendar

- September '21 CIP Budget development begins
- September '21 – March '22 Submission and prioritization of projects
- April '22 Finalize projects and funding – Committee Review
- May '22 Presentation of 5-Yr Capital Improvement Plan (CIP) and Public Hearing
- May '22 Adoption of the 2023 CIP Budget
- June '22 Submission of 2023-2027 CIP to NOACA

Capital Improvement Plan-Goals

- Prioritize capital projects for funding
- Support of the Authority's Strategic Plan
 - Capital Project Ranking Criteria
 - State of Good Repair 25%
 - Health and Safety 20%
 - Government Mandates 20%
 - Ridership/Transit Oriented Development 15%
 - Operating Budget Impact 15%
 - Environmental Impact 5%

Five Year Plan – Project Category

2023 - 2027 COMBINED CAPITAL IMPROVEMENT PLAN Combined Budget Authority						
PROJECT CATEGORY	2023 Budget	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2023-2027
Bus Garages	\$3.5	\$3.9	\$0.0	\$2.2	\$0.5	\$10.1
Bus Improvement Program	\$37.1	\$22.1	\$22.1	\$22.1	\$22.1	\$125.5
Equipment & Vehicles	\$9.1	\$5.2	\$15.1	\$16.0	\$13.5	\$58.9
Facilities Improvements	\$21.6	\$24.4	\$13.6	\$15.7	\$12.4	\$87.7
Other Projects	\$2.6	\$4.7	\$25.1	\$26.1	\$2.6	\$61.1
Preventive Maint./Oper. Reimb.	\$2.1	\$1.8	\$1.1	\$8.5	\$12.1	\$25.6
Rail Car Program	\$30.5	\$39.4	\$34.0	\$21.7	\$11.5	\$137.1
Rail Projects	\$23.4	\$43.2	\$29.6	\$28.9	\$27.9	\$153.0
Transit Centers	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$1.5
TOTALS	\$130.2	\$145.0	\$140.9	\$141.5	\$102.9	\$660.5



Infrastructure Investment and Jobs Act (IIJA) Impact On GCRTA Formula Funds

SECTION	FFY2021	FFY2022	DIFFERENCE	PERCENT
5307	\$ 24,320,000	\$ 30,779,357	\$ 6,459,357	26.6%
5337	\$ 17,050,000	\$ 23,931,098	\$ 6,881,098	40.4%
5339	\$ 2,253,626	\$ 2,002,180	\$ (251,446)	-11.2%
TOTAL	\$ 43,623,626	\$ 56,712,635	\$ 13,089,009	30.0%



Funding Sources

Federal

- Formula & Competitive Grants

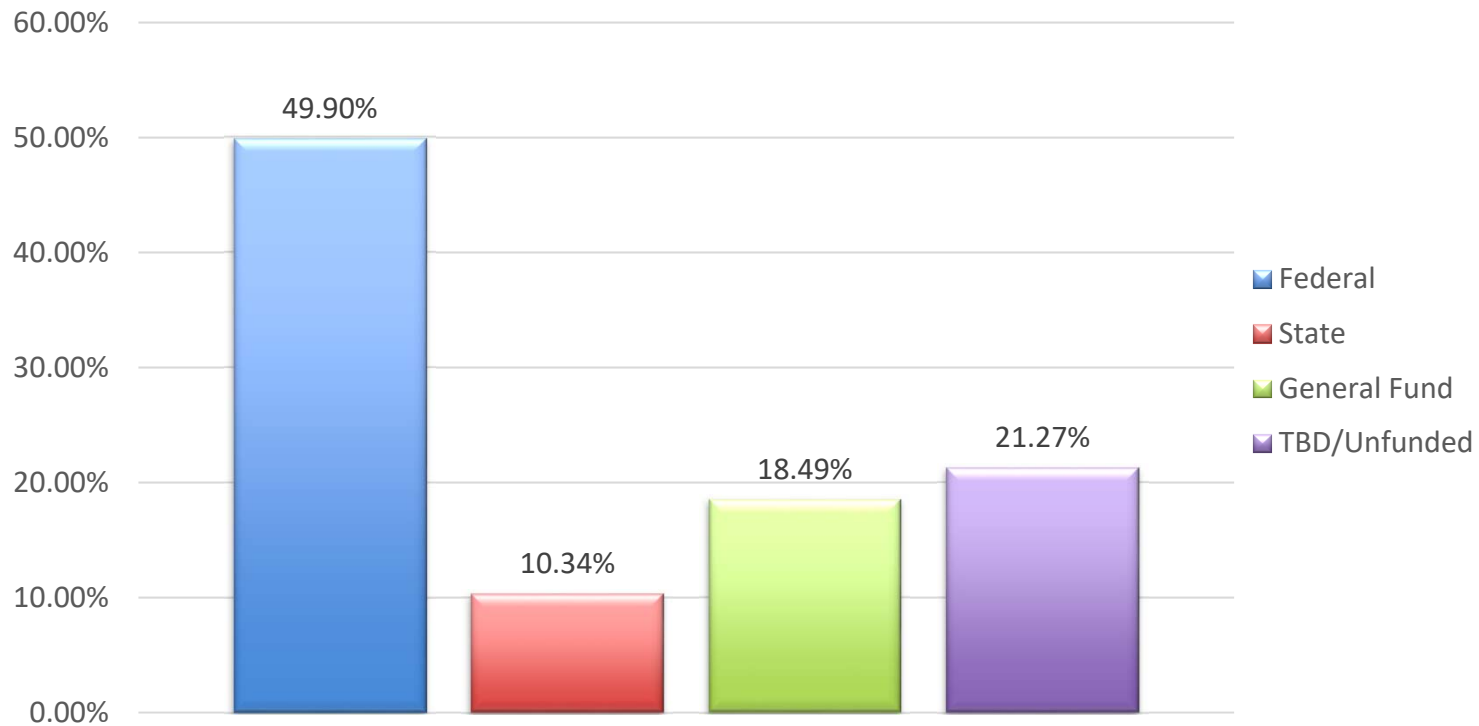
State

- Formula & Competitive Grants

Local Funds

- Sales Tax
- Bonds

Five Year Plan – Funding Source



Engineering & Project Mgmt.



Greater Cleveland Regional Transit Authority



Proposed Use of IIJA Funds

- \$81 million in additional project funding
 - Light Rail Track Reconstruction \$ 14M
 - Bus Vehicles \$ 10M
 - Technology – IT, ERP, and Fare Systems \$ 26M
 - Bus/Rail Maintenance Facilities \$ 14M
 - Bridges – Viaduct, WFL, CR Access \$ 8M
 - Stations – West 25th \$ 9M

Unfunded CIP Needs

- \$299 million in unfunded projects
 - Rail Vehicles \$111M
 - Rail Facility & Infrastructure \$ 25M
 - Track Rehabilitation \$ 26M
 - Bus Vehicles/MetroHealth BRT \$ 57M
 - Technical Support – Hardware/Software \$ 16M
 - Bus/Rail Maintenance Facilities & Yards \$ 55M
 - Bridges, Stations, Equipment, Other \$ 9M

Securing Additional Funding

- FTA formula grants provide a base funding level of approximately \$71 million per year.
- SFY2023-2024 ODOT Office of Transit administers \$70 million of Ohio General Revenue and Flex Funding.
- Competitive grants at federal, state, and local level provide majority of funding beyond the base of \$71 million, including three new IJA grants.

Competitive Grant Awards in 2021

- Bus Improvement Program
 - \$ 2.0 million OEPA VW
 - \$ 3.7 million ODOT UTP
 - \$19.5 million NOACA CMAQ
 - \$ 0.9 million NOACA Section 5310
- Rail Car Replacement Program
 - \$8.9 million ODOT OTP2
 - \$5.0 million Congressionally Directed Project

Competitive Grant Awards in 2021

- Light Rail Track Replacement Program
 - \$4.3 million ODOT OTP2
- Pilot Programs
 - \$0.4 million ODOT OTP2 (Micro Transit)
 - \$0.1 million ODOT OTP2 (Baby on Board)

Upcoming Grant Submissions

- Bus Improvement Program
 - \$3.7 million ODOT UTP
 - \$2.0 million OEPA VW/DERG
 - \$0.9 million NOACA Section 5310
 - \$10.0 – 15.0 million FTA Lo-No/Bus & Bus Facilities
- Rail Car Replacement Program
 - \$20.0 million USDOT RAISE
 - \$ 5.0 million Community Project Funding
 - \$15.5 million ODOT OTP2
 - \$90.0 - \$100.0 million FTA Rail Vehicle Replacement Program

Upcoming Grant Submissions

- Light Rail Track Reconstruction
 - \$30.0 million ODOT TRAC
- East 79th Light Rail Station ADA Reconstruction
 - \$8.0 million FTA All Station Accessibility Program
- West 25th/MetroHealth BRT
 - \$20.0 million FTA Small Starts
 - \$12.0 million ODOT TRAC

Upcoming Grant Submissions

- Central Rail West Access Road Bridge
 - \$10.0 million USDOT Local Bridge Program
- Pilot Programs
 - \$0.4 million ODOT OTP2 (Micro Transit)
 - \$1.0 million ODOT OTP2 (Fare Equity Technology)

Next Steps

- May 10, 2022 – Presentation & Public Hearing
(Final FY 2023 – FY 2027 Capital Improvement Plan)
- May 24, 2022 – Board of Trustees Approval
(FY 2023 Capital Budget)

Questions



Greater Cleveland Regional Transit Authority



RTA Board Meeting

Tuesday, April 26, 2022

Greater Cleveland Regional Transit Authority



Public Comments – Agenda Items

- In person
- Phone: 440-276-4600
- Form at www.riderta.com/events
 - Click/Select meeting event
 - Scroll to bottom to fill out form
 - Comments will be sent to Board and staff

Committee Reports

Ad Hoc Committee Reports



New Hires and Promotions

April 2022



April 2022 New Hires



Sierra Baker
Operator



Katherine Brown
Operator



Steve Canaly
Maintainer



Kevin Daniely
Laborer



Chermyra Darby
Operator



Kraig Davis
Operator

April 2022 New Hires



Marquette Lewis
Operator



Luis Mendez
Operator



April Mitchell-Odom
Operator



Therrish Smith
Operator



Lashonya Toney
Janitor



Eddie Withers
Operator

April 2022 Promotions



Nadine DeJesus
Benefits Manager



Denise Hill
Electronic Equipment
Technician



Danielle Lowrie
Material Handler Leader



Merissa Mercado
District HR Generalist



Thomas Richardson Jr.
Material Handler Leader



Resolutions



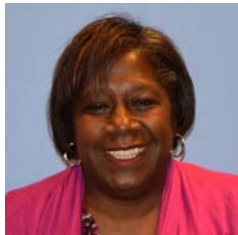


2022 First Quarter Retirees

April 26, 2022



2022 First Quarter Retirees



Rhonda Branche
Benefits Manager



Rebecca Brown
Operator



Toyia Brown
Operator



Tyler Frazier
Hostler



Derrick Hamilton
Vehicle Servicer



Gregory Johnson Sr.
Drafter



Derek Jones
Paratransit Operator



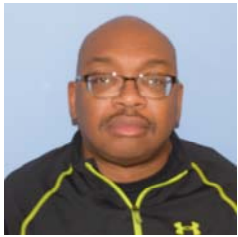
John Keefer
Operator



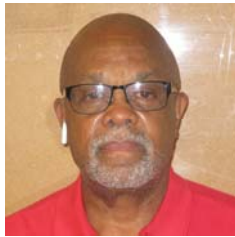
Robert Koskovics
Heating/Air Conditioning
Mechanic



2022 First Quarter Retirees



William Lowe
Transit Police Officer



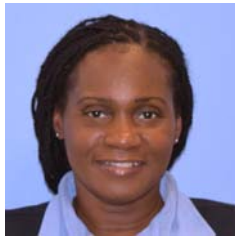
David Montgomery
Marketing Assistant



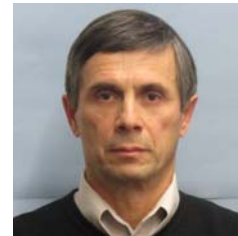
Alonzo Rivers
Operator



Loretta Shelton
Operator



Sheila Spicer
Paratransit Operator



Leo Zlobinski
System Administrator

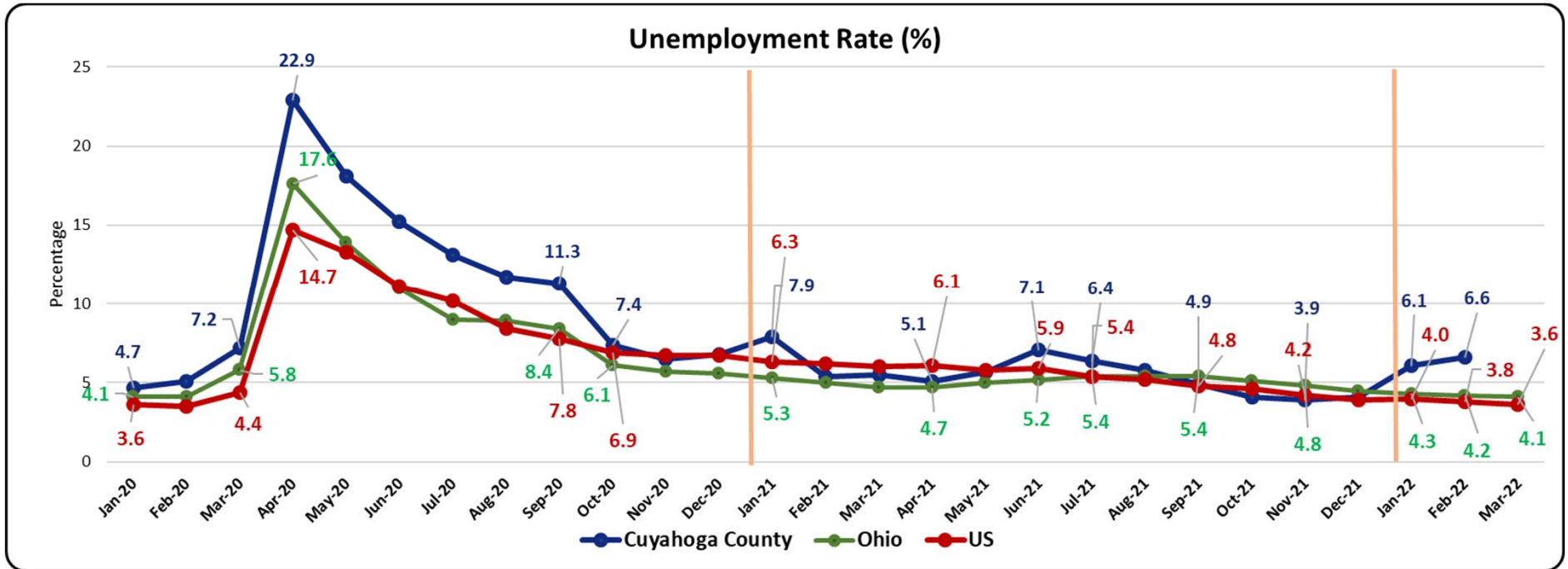
Secretary/Treasurer Update

April 26, 2022

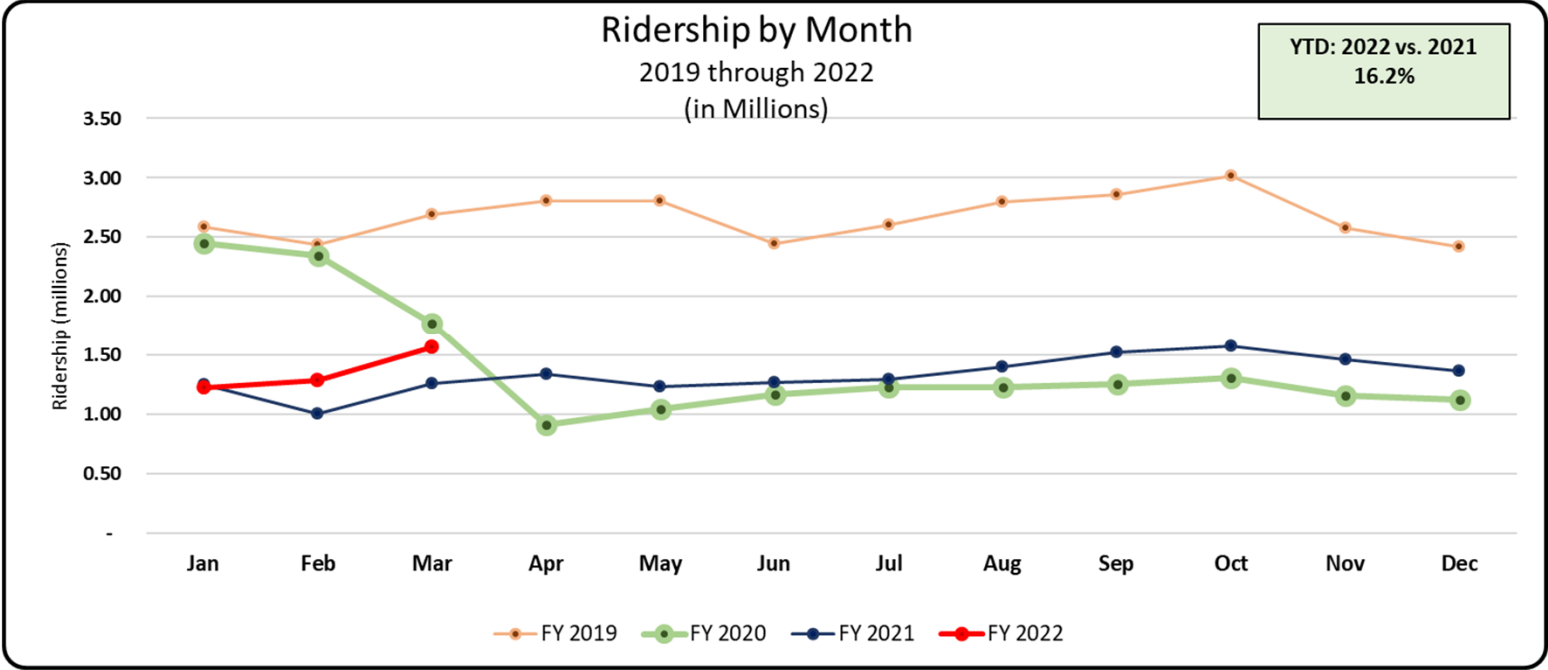
Board of Trustees



Economic Conditions



Ridership

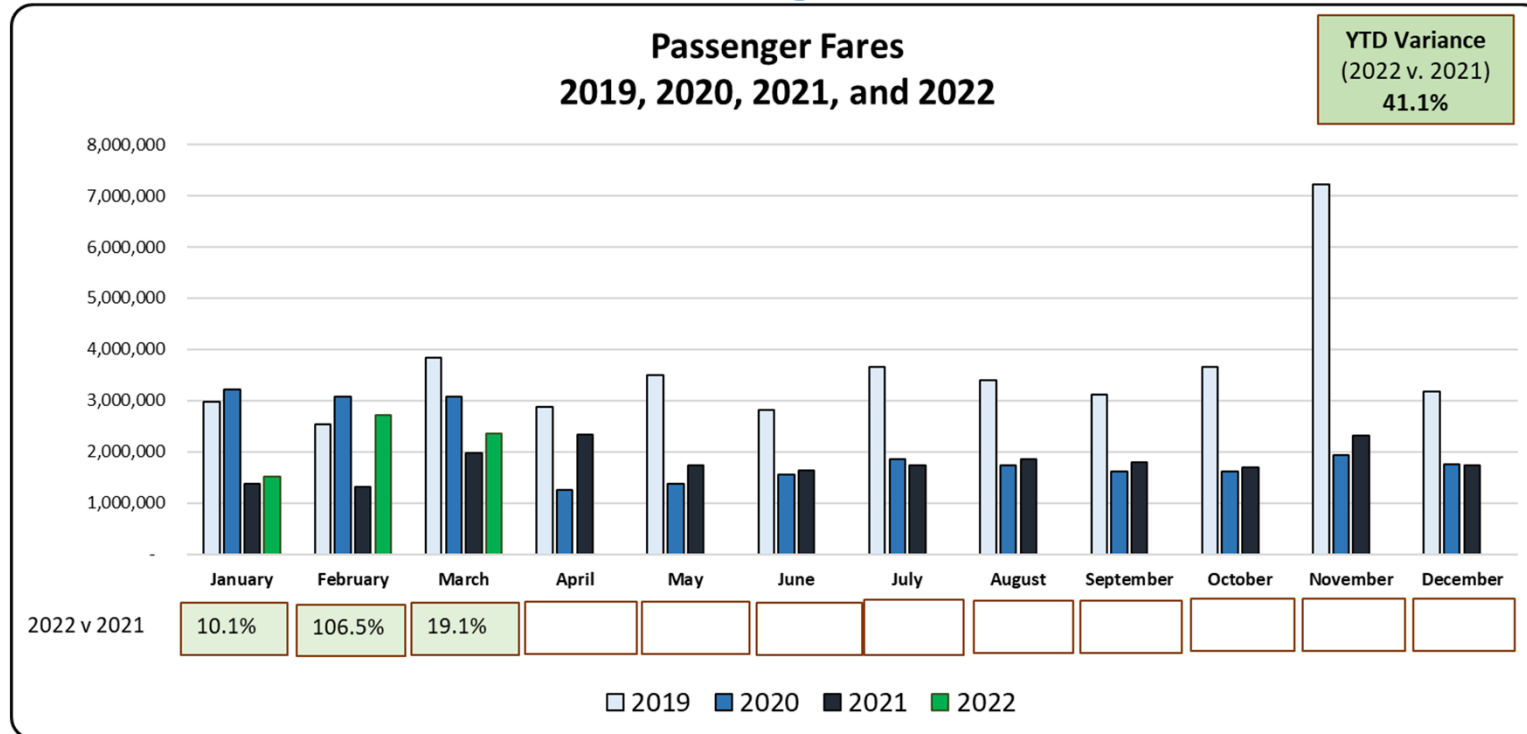


YTD Ridership Through March (in millions)

- Mar 2019: 2.69
- Mar 2020: 1.77
- Mar 2021: 1.26
- Mar 2022: 1.57**



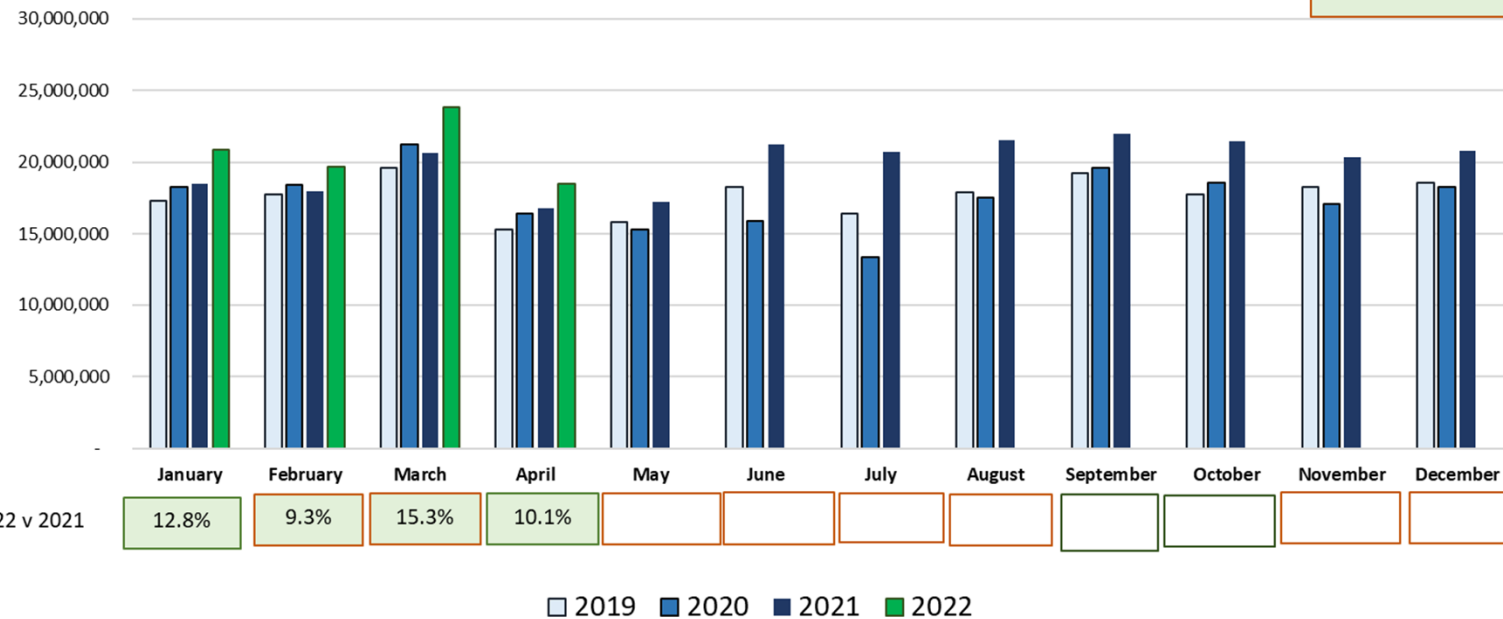
Passenger Fares



Sales Tax

**Sales & Use Tax
2019, 2020, 2021 and 2022**

YTD Variance
(2022 vs. 2021)
12.0%



YTD through
April:

Motor vehicles/
water craft
+15.6%

On-Line sales
+33.4%

Regular/State
wide sales
+11.3%



Questions



General Manager, CEO Report

April 26, 2022

Greater Cleveland Regional Transit Authority



Federal Face Mask Mandate Ended For Public Transportation and Facilities

- Face mask mandate voided through federal court decision on April 18, 2022.
- Centers for Disease Control (CDC) and Transportation Security Administration (TSA) will no longer enforce. CDC continues to recommend wearing face masks.
- Department of Justice is appealing the decision.
- GCRTA suspends the face mask mandate for employees and passengers.



Temporary Promotional Programs

- Code Book Section 840.09 authorizes CEO to offer fare incentives or complimentary rides to promote ridership
- Programs may have a duration of up to 60 days
- CEO shall consider economic impact to the Authority
- CEO shall report results of promotional activities to the Board on at least an annual basis

Results of Promotional Programs

- For 2021 - Two programs were conducted:
 - Non-profit entity – 20 All-day passes provided at 50% discount
 - Non-profit entity – 95 All-day passes provided at 50% discount
- Total amount of discounts provided - \$732.50

Results of Promotional Programs - Continued

- For 2020 - One program was conducted:
 - Non-profit entity – 1,500 All-day passes provided at 50% discount
- Total amount of discounts provided - \$3,750.00

Coming May 2022...




1st Quarter 2022

- Evolution from Performance Management to Performance Measurement
- Data from Customer, Employee, and Community Surveys
- Organization & Division level performance scorecards
- Net Promoter Score



Launch Event

- Wednesday, June 22, 2022
- 11 am – 2 pm
- Public Square
- DJ, Food Trucks
- Speakers:
 - India L. Birdsong, CEO General Manager, RTA
 - Representatives from Transit, Masabi, and NEORide
- Coordination with other Transit Agencies:
 - Laketrans, SARTA, & Metro
- Inform/educate users
- Show how to use validator



SAVE THE DATE
A NEW WAY TO PAY
Mobile Ticketing Kickoff Event

June 22 | 11am-2pm
Public Square, Downtown Cleveland

 transit with  ezfare

New Team Members for Administration & External Affairs

Effective May 2, 2022

- **Robert Fleig**
Promotion - Public Information Officer
- **Sharon Jenkins**
New Hire - Director, Marketing & Communications

GCRTA & City of Cleveland Leadership Meeting

- April 12, 2022, at GCRTA Main Office Building
- Meet & Greet Between Mayor Bibb's Staff & GCRTA Management Team
 - ❑ Relationship building to ensure coordination.
 - ❑ Overview of RTA operations, plans, and future work.
 - ❑ Discussion of opportunities for greater engagement i.e. TOD, Priority Corridors, and Zoning.
- One to One Engagement with Counterparts



GCRTA Inclement Weather Table Top Exercise

- April 14, 2022
- Hosted by GCRTA
- Facilitated by TSA
- Departments in attendance included:
 - GCRTA: Executive, Legal, Safety, Marketing, Transit Police, Bus/Rail
 - City of Cleveland: Members of Public Works, Streets Division



Transit CEOs Seminar

April 9-11, 2022, Denver, CO

- Provided an opportunity for transit leaders to discuss management, policy and quality-of-life issues unique to those at the top of their organizations.
- The Seminar facilitated the sharing of personal experiences and best practices among industry peers, leading to fresh perspectives and approaches for addressing daily and long-term agency challenges.



Transit Ambassador Recruitment

- Hiring 8 Ambassadors & 2 Crisis Intervention Specialists
- Campaign 4/4-6/13
 - Social & Google ads
 - Car Cards
 - Electronic Signs
 - La Mega ads
- Working with Ohio Means Jobs
 - 33 Ambassador applicants as of 4/22
 - 10 Social Worker applicants as of 4/22
- Developing educational items for community and staff



Public Comments

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