RTA Board and Committee Meetings

February 15, 2022
Organizational, Services & Performance Monitoring Committee

Chair: Mayor Michael P. Byrne
Quarterly Management Report

February 15, 2022

Board of Trustees
General Fund – 4th Quarter

• Routine Revenues: 11.4% higher than budget
  • Passenger Fares – down 10.4%
  • Sales & Use Tax – up 13.9%

• Operating Expenses: 4.3% lower than budget
  • Total personnel costs: 1.6% lower than budget
  • Fuel hedging – continues to help stabilize costs
General Fund – 4th Quarter

• Transfers to Other Funds
  • Reserve Fund:
    • $10 million in Rolling Stock Reserve
    • $85 million in Revenue Stabilization
  • Capital Improvement Fund:
    • $43.4 million transferred
  • Bond Retirement Fund:
    • Bond Defeasance: $57.7 million
    • Reduced debt payouts by 9 years
General Fund – 4th Quarter

• Federal Stimulus Funding drawn down in 2021
  • CRRSAA: $67.4 million
  • ARP: 54.8 million

• Federal Stimulus Funding to be drawn down in 2022
  • ARP: $81.2 million
Federal Assistance: Cares Act, CRRSAA, and ARP – drawn down in Capital Program and transferred to General Fund as revenue.
Questions
RTA Board of Trustees Meeting

February 15, 2022
Public Comments – Agenda Items

In person

or

Dial by phone: 440-276-4600
Committee Reports

Ad Hoc Committee Reports
February 2022 New Hires

Ricardo Benson
Operator

Chaz Derrico
Operator

Yolanda Eggleton
Operator

James Johnson
Operator

Phillip Johnson
Operator

Julius McCorkle
Operator

Ian Ramsay
Operator

Deneshia Robinson
Operator

Chrishael Thompson
Operator

Greater Cleveland Regional Transit Authority
February 2022 New Hires

Ronald Timberlake Jr.
Operator

Jeffrey Tyler
Operator

February 2022 Promotions

Bryan Dembkowski
Assistant Equipment Manager

Gerald Waite
Service Quality Supervisor, Rail
Resolutions
Secretary/Treasurer Update

February 15, 2022

Board of Trustees
Ridership

Ridership by Month
2019 through 2022
(in Millions)

YTD: 2022 vs. 2021
-1.7%

Ridership
Jan 2020: 2.45
Jan 2021: 1.25
Jan 2022: 1.22

Greater Cleveland Regional Transit Authority
Passenger Fares
2019, 2020, 2021, and 2022

YTD Variance (2022 v. 2021) 10.1%

2022 v 2021 10.1%

Greater Cleveland Regional Transit Authority
Sales Tax

YE 2021 vs. YE 2020
13.9% increase

Motor vehicles/watercraft
+20.3%

On-Line sales
+43.0%

Regular/Statewide sales
+11.2%
Questions
General Manager, CEO Report

February 15, 2022

Board of Trustees
FFY 2022 Formula Grant Funding

• FTA announced FFY 2022 partial funding
  • Section 5307  $8,902,999
  • Section 5337  $11,462,982
  • Section 5339  $0
  • Total  $20,365,981
• Will fund some of 2023 CIP projects
31st Annual Homeless Stand Down

- Saturday, April 23, 2022
- At First Energy Stadium
- One-Day Event for individuals and families experiencing homelessness

Sponsors & Partners include:
- Greater Cleveland RTA
- Community West Foundation
- United HealthCare Community Plan
- Cuyahoga County Board of Developmental Disabilities
- Cuyahoga County Public Library
- CareSource
- Cleveland Health Department
- Cuyahoga Community College
- Cuyahoga Jobs & Family Services
- Greater Cleveland Food Bank
- Legal Aid Society of Cleveland
- Centers for Families & Children
- Many others
TRACTION: “RTA Action on Track”

From a foundation of performance management, TransitStat to performance measurement, TRACTION.
### TRACTION: RTA Action on Track

<table>
<thead>
<tr>
<th>Success Outcome</th>
<th>Information System(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Experience</td>
<td>Customer Survey / Performance Data</td>
</tr>
<tr>
<td>Community Value</td>
<td>Community Survey / Performance Data</td>
</tr>
<tr>
<td>Financial Sustainability</td>
<td>Financial Data / Performance Data</td>
</tr>
<tr>
<td>Employee Engagement</td>
<td>Employee Survey / Performance Data</td>
</tr>
</tbody>
</table>
Customer Survey

What: Quarterly surveys executed to determine the Voice of the Customer

Who: TransPro and RTA staff – initial joint effort with Train-the-Trainer for future RTA staff execution

When: Beginning February 8, 2022 – 1Q 2022 Customer Survey Period

Target: 1,500 customers

How: Surveyors will board bus and rail vehicles, and Paratransit customers will be surveyed via subcontracted call center operations
Data, Now What?

• Survey data will provide insights into:
  – customer satisfaction
  – customer priorities
  – Focus areas for RTA staff

• RTA staff will utilize insights to identify improvement opportunities
Asian Services in Action (ASIA) partnered with the Cleveland Department of Public Health and the Greater Cleveland Regional Transit Authority (GCRTA) to make COVID vaccines available at Asia Town’s Lunar New Year celebration on Saturday, February 5th.

The specially wrapped bus has been retrofitted to serve as a mobile vaccine clinic, and helped to promote the availability of vaccines at the event.
• 36 adults received a vaccination shot that day
• Mayor Bibb’s goal is to raise the city’s vaccination rate from 46% to 60% by year end
• Pictured is ASIA’s CEO Elaine Tso, and Mayor Bibb talking about the courageous COVID Vaccine Champions who wear masks and get vaccinated
2022 NBA ALL-STAR EVENT
Tower City & Airport

- Floor graphics providing wayfinding to events
- Display cases
- Banners welcoming visitors
- System maps
- Coach RTA mascot welcoming visitors

Greater Cleveland Regional Transit Authority
All-Star Line Trolley

- All-Star Line Trolley
  - Received Federal Transit Administration approval to create
  - Will operate a special route transporting between Public Square to Rocket Mortgage FieldHouse, Public Auditorium and the Wolstein Center
- All-Star Line Trolley Signs
  - Advises riders of Trolley pickup locations and service hours
  - 15-minute frequency
Public Comments

In person
or
Dial by phone: 440-276-4600