RTA Committee Meeting and Board of Trustees Meeting

Tuesday, April 26, 2022
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
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

Greater Cleveland Regional Transit Authority (RTA)
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

<table>
<thead>
<tr>
<th>Project Category</th>
<th>2023 Budget</th>
<th>2024 Plan</th>
<th>2025 Plan</th>
<th>2026 Plan</th>
<th>2027 Plan</th>
<th>2023-2027</th>
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<td>Bus Garages</td>
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<td>$3.9</td>
<td>$0.0</td>
<td>$2.2</td>
<td>$0.5</td>
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<td>$22.1</td>
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<td>$26.1</td>
<td>$2.6</td>
<td>$61.1</td>
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<td>$1.8</td>
<td>$1.1</td>
<td>$8.5</td>
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<td>$39.4</td>
<td>$34.0</td>
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<td>$1.5</td>
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<td><strong>Totals</strong></td>
<td><strong>$130.2</strong></td>
<td><strong>$145.0</strong></td>
<td><strong>$140.9</strong></td>
<td><strong>$141.5</strong></td>
<td><strong>$102.9</strong></td>
<td><strong>$660.5</strong></td>
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Infrastructure Investment and Jobs Act (IIJA) Impact On GCRTA Formula Funds

<table>
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<tr>
<th>SECTION</th>
<th>FFY2021</th>
<th>FFY2022</th>
<th>DIFFERENCE</th>
<th>PERCENT</th>
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<td>5307</td>
<td>$24,320,000</td>
<td>$30,779,357</td>
<td>$6,459,357</td>
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<td>5337</td>
<td>$17,050,000</td>
<td>$23,931,098</td>
<td>$6,881,098</td>
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<td>5339</td>
<td>$2,253,626</td>
<td>$2,002,180</td>
<td>$(251,446)</td>
<td>-11.2%</td>
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<td>TOTAL</td>
<td>$43,623,626</td>
<td>$56,712,635</td>
<td>$13,089,009</td>
<td>30.0%</td>
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Funding Sources

Federal
- Formula & Competitive Grants

State
- Formula & Competitive Grants

Local Funds
- Sales Tax
- Bonds
Five Year Plan – Funding Source

- Federal: 49.90%
- State: 10.34%
- General Fund: 18.49%
- TBD/Unfunded: 21.27%
Engineering & Project Mgmt.
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 IIJA 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
RTA Board Meeting

Tuesday, April 26, 2022
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

Greater Cleveland Regional Transit Authority
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

Greater Cleveland Regional Transit Authority
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

Unemployment Rate (%)

Greater Cleveland Regional Transit Authority

Cuyahoga County, Ohio, US
Ridership

Ridership by Month
2019 through 2022
(In Millions)

YTD: 2022 vs. 2021
16.2%

YTD Ridership
Through March
(in millions)
Mar 2019: 2.69
Mar 2020: 1.77
Mar 2021: 1.26
Mar 2022: 1.57
Passenger Fares

Passenger Fares
2019, 2020, 2021, and 2022

YTD Variance
(2022 v. 2021)
41.1%

Greater Cleveland Regional Transit Authority
Sales Tax

Sales & Use Tax
2019, 2020, 2021 and 2022

YTD through April:

Motor vehicles/ water craft
+15.6%

On-Line sales
+33.4%

Regular/State wide sales
+11.3%

YTD Variance (2022 vs. 2021)
12.0%
Questions
General Manager, CEO Report

April 26, 2022
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

Greater Cleveland Regional Transit Authority (RTA)
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:
  - Laketran, SARTA, & Metro
- Inform/educate users
- Show how to use validator
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

Greater Cleveland Regional Transit Authority
Public Comments

• In person

• Phone: 440-276-4600

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