

QUARTERLY MANAGEMENT REPORT

4th Quarter - 2024

OUR MISSION: CONNECTING THE COMMUNITY



Greater Cleveland
Regional Transit Authority

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From the General Manager



Throughout the last quarter of this year, we remained laser-focused on projects and programs transforming the communities we serve, improving mobility options, providing exemplary customer service, and showing appreciation to our employees, partners, supporters, as well as customers. We have expanded our employee mentorship program to support retention and have recognized our employees for their hard work and dedication. We provided free rides on Election Day, hired a Senior Director to focus on our customers' experiences, and lastly, we began to celebrate our milestone of service to Greater Clevelanders for 50 years.

Building on Success: Mentorship Program Expands

In the fall of 2022, we launched the Positive Impact Program, an Operator Mentorship. The program has experienced great success with Operator retention. Due to the program's success, we expanded it to include our Laborers. This position has recently experienced higher turnover, and we believe the Mentorship Program will yield similar results to what we have experienced with our Operator Mentorship Program.

Share the Love: Employee Banquet & Veterans Celebration

In October we held our annual Employee Recognition Banquet. This was a night to celebrate and honor the achievements of over 150 employees! We recognized employees for:

- Perfect Attendance
- Champions of Safety & Safe Operator
- Artisanship
- Peer Choice
- Impactful Team
- Customer Service
- Customer's Choice
- Officer of the Year
- Life Saving; and much more

On November 11, 2024, we honored and recognized our Veterans who served our Country. In conjunction with our Employee Resource Group (ERG), each Veteran was given a Veteran Challenge coin. Additionally, events were held at each District to honor and celebrate the Veterans who serve and have served.

Roll to the Polls: Free Rides on Election Day

We received a grant from the Cleveland Foundation to underwrite free rides on Election Day. This was a collaboration between the Cleveland Foundation, Cleveland Votes, and GCRTA to ensure everyone in Cuyahoga County had equitable access to the polls on Election Day. Thanks to this grant, 90,770 voters were provided free, reliable transportation to and from the polling locations.

New Hire: Senior Director of Customer Experience & Performance Management

We recently completed an extensive national search for a Senior Director, Customer Experience & Performance Management. This role will be pivotal in advancing our efforts to be innovative and solutions-oriented with our customers' experience, as this metric is a key driver of our success outcomes agency scorecard. We have promoted Nicholas "Nick" Biggar to this role, reflecting Nick's exceptional

leadership, strategic thinking, proven dedication, and nearly 14 years of exemplary service at GCRTA. Nick began his career at GCRTA in 2011 as a Business Analyst and has advanced into progressively responsible positions, including Rail Maintenance Planner, Budget Management Analyst, Assistant Transportation Manager, and, most recently, Hayden District Director—a role he has successfully led since 2017. Stay tuned as the Customer Experience & Performance Management Department will be expanding later in 2025.

Anniversary: 50 Years of Serving

On December 30, 2024, we will officially mark 50 years of Connecting the Communities of Greater Cleveland. Over the next several months, we will be celebrating this great accomplishment in various ways. Information about these celebrations is accessible through our new Anniversary webpage, which highlights our history in public service since 1974. The page contains:

- Our 50th Bus appearance schedule
- Link to our Anniversary trivia contest on Instagram (note: employees are not eligible to win)
- Historical photos, and more

As we conclude an eventful 2024, I am filled with excitement and pride. We were featured on a national scale, while continuing to live out our mission – Connecting the Community. Over the next several months, we will highlight milestones that made us the agency we are today, as well as celebrating with our employees, customers, supporters and advocates. As we move forward into 2025, we are extremely honored to be celebrating 50 years of providing services to the communities of Greater Cleveland.

Sincerely,



India L. Birdsong Terry

General Manager, Chief Executive Officer

FINANCIAL ANALYSIS

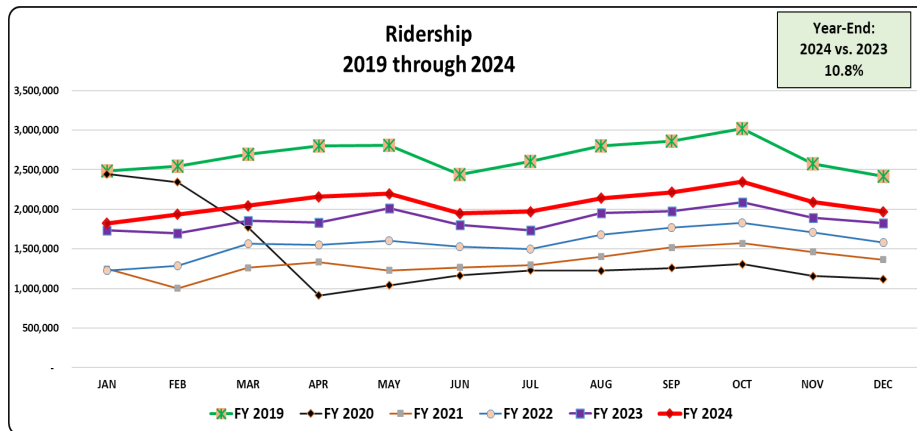
General Fund Balance Analysis				
	2024 Amended Budget Q4	2024 Actual Q4	Q4 Variance	Q4 % Variance
Revenues				
Operating Revenues				
Passenger Fares	\$ 27,100,000	\$ 32,917,906	\$ 5,817,906	21.5%
Advertising & Concessions	2,547,051	1,621,413	(925,638)	-36.3%
Investment Income	1,000,000	1,972,742	972,742	97.3%
Other Revenue	1,500,000	505,989	(994,011)	-66.3%
Total Operating Revenues	32,147,051	37,018,050	4,870,999	15.2%
Non-Operating Revenues				
Sales & Use Tax	268,300,000	264,667,704	(3,632,296)	-1.4%
Reimbursed Expenditures	5,000,000	13,193,480	8,193,480	163.9%
Transfer from Revenue Stabilization Sub-Fund	31,644,837	31,644,837	-	0.0%
Total Non-Operating Revenues	304,944,837	309,506,021	4,561,184	1.5%
Total Revenues	337,091,888	346,524,072	9,432,184	2.8%
Expenditures				
Operating Expenditures				
Salaries & Overtime	172,527,000	170,628,006	(1,898,994)	-1.1%
Payroll Taxes & Fringes	63,509,960	65,609,395	2,099,435	3.3%
Fuel (Diesel, CNG, Prop. Pwr., Propane, Gas)	9,300,000	8,379,915	(920,085)	-9.9%
Utilities	3,300,000	3,683,627	383,627	11.6%
Inventory	13,900,000	15,249,778	1,349,778	9.7%
Services & Materials & Supplies	23,800,000	23,436,074	(363,926)	-1.5%
Purchased Transportation	17,400,000	15,795,313	(1,604,687)	-9.2%
Other Expenditures	6,700,000	6,299,704	(400,296)	-6.0%
Total Operating Expenditures	310,436,960	309,081,810	(1,355,150)	-0.4%
Revenues less Operating Expenditures	26,654,928	37,442,261	10,787,333	40.5%
Transfers to Other Funds				
Transfer to/from Insurance Fund	2,500,000	2,500,000	-	0.0%
Transfer to Reserve Fund	12,523,452	12,523,452	-	0.0%
Transfers to Capital				
Transfer to/from Bond Retirement Fund	9,346,959	9,346,959	-	0.0%
Transfer to/from Capital Improvement Fund	17,483,041	16,812,041	(671,000)	-3.8%
Total Transfers to Capital	26,830,000	26,159,000	(671,000)	-2.5%
Total Transfers to Other Funds	41,853,452	41,182,452	(671,000)	-1.6%
Total Expenditures	352,290,412	350,264,262	(671,000)	-0.2%
Net Increase (Decrease)	\$ (15,198,524)	\$ (3,740,191)	\$ 11,458,333	42.1%
Beginning Balance		36,763,592		
Quarter End Available Ending Balance		\$ 33,023,401		
# Months Reserves - Quarter End		1.3		

Figure 1: General Fund Balance Analysis

General Fund Balance Analysis

Sales Tax ended the year 1.4% below budget and 1.1% above 2023 levels. Total Revenues ended the year 3.3% above budget due to reimbursed expenditures, investment income and passenger fares ending the year above budgeted levels. Operating Expenditures ended the year 0.4% below budgeted levels.

The increase in Operating Expenditures is largely due to increases in salaries and fringes with hiring operators and mechanics and increases in purchased transportation costs. Transfers to the Insurance Fund, Bond Retirement Fund, and Capital Improvement Fund were completed as budgeted. Transfers to the Reserve Fund for the Rolling Stock Fund were increased by \$1.6 million for a total of \$11.6 million for the year. A transfer of \$30 million from the Revenue Stabilization Fund was needed to ensure a one-month ending balance.



Total Ridership for 2024 was 24.8 million riders, 10.8% higher than 2023. The increases are spread across most modes.

The top three increases in ridership by mode were: Light Rail at 23.8%, HealthLine at 17.9%, and Bus at 11.9%.

Figure 2: Ridership

Passenger fare revenue for 2024 totaled \$32.9 million. This is 21.5% higher than budget and 19.4% higher than 2023.

Mobile ticketing continues to be strong and ended the year 20.1% higher than 2023. Pass/Ticket sales, student farecards, and U-Pass fares continue to be strong.

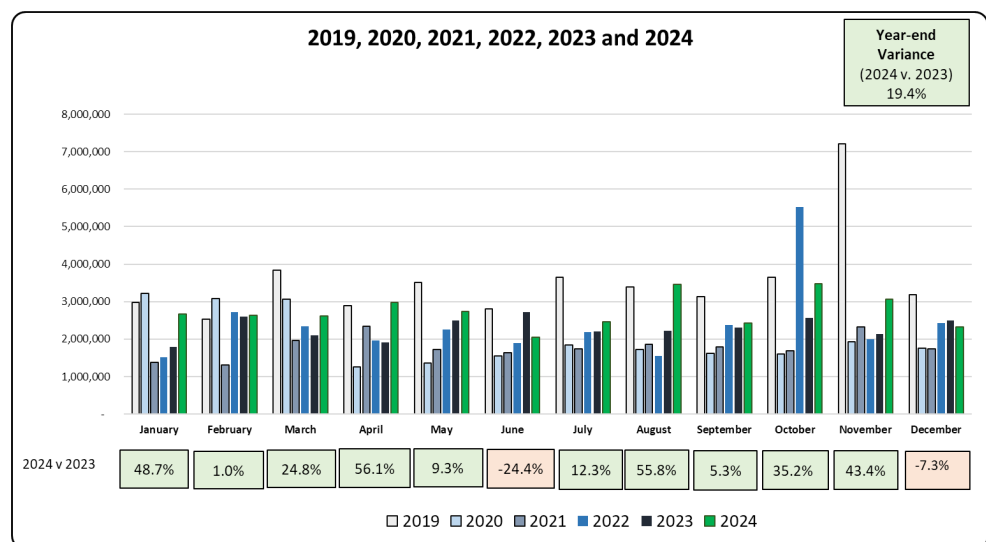


Figure 3: Passenger Fares

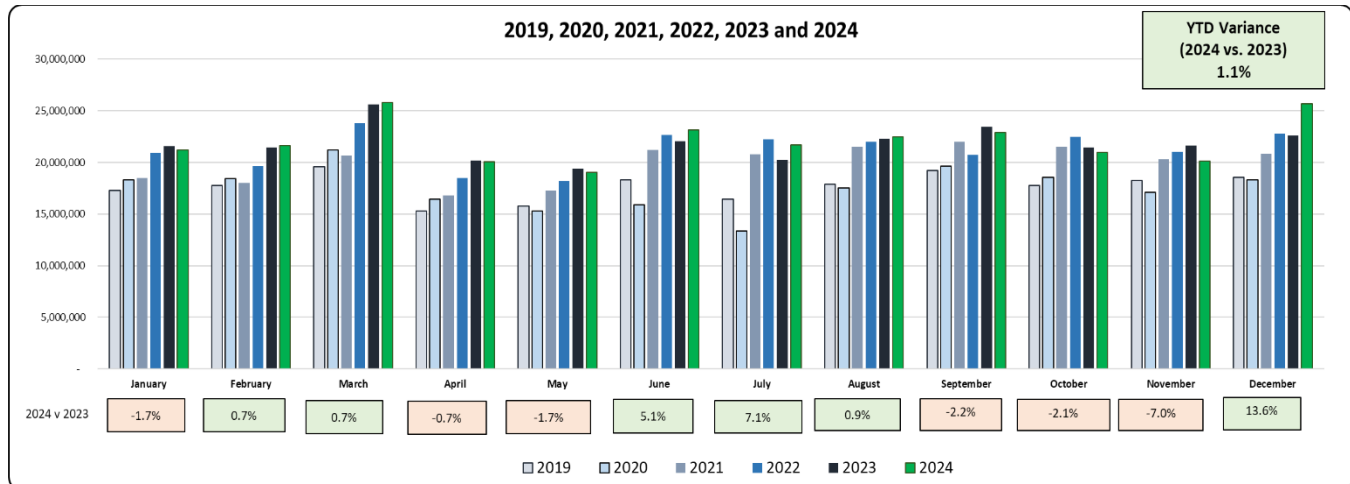


Figure 4: Sales & Use Tax

Sales and Use Tax totaled \$264.7 million in 2024, 1.1% above 2023 levels and 1.5% below budget. In December 2023, the state sent a reimbursement of \$3.2 million for the extended sales tax holiday. Without this additional funding, sales tax receipts would have been 0.09% below 2023 levels.

The General Fund budget was increased by \$18.4 million in October due to the increased hiring of operators and mechanics and the increased costs of Paratransit/ADA ridership through third party contractors. At year-end, payroll expenses (salaries, overtime, and payroll taxes & fringes) were 0.08% higher than budget as operators and mechanics are hired to fill the vacancies. Fuel and utilities ended the year 4.3% below budgeted levels.

Inventory and Services, Materials, and Supplies ended the year 2.6% over budget. Purchased Transportation includes contracts with 3rd party vendors to provide ADA/Paratransit trips.

Transfers to other funds are to support the expected expenditures, and to maintain the recommended balances for the Bond Retirement, Insurance, Supplemental Pension, Capital Improvement, and Reserve Funds. The transfer to the Reserve Fund for Rolling Stock was increased in October by \$1.6 million. Funding from Compensated Absences and Hospitalization was transferred back to the General Fund and transferred to Reserve Fund for the Rolling Stock Replacement Fund.

BOARD POLICY GOALS

	Board Policy Goals			
	KPI	Definition	Goal	Q4
Operating Efficiency	Operating Ratio	% of Operating Expenses (less Force Account Labor) are covered by Operating Revenues (Passenger Fares, Advertising, Investment Income)	$\geq 25\%$	12.0%
	Growth per Year	Cost of delivering a unit of service compared to prior year	\leq rate of inflation (5.0%)	8.9%
	Operating Reserve (months)	Available ending balance is equal to cash equivalent of one-month's operating expenses	≥ 1 month (1.0)	1.3
Capital Efficiency	Debt Service Coverage	Authority's ability to meet annual interest and principal payments on debt	≥ 1.5	5.8
	Sales Tax Contribution to Capital	Transfers to fund the Authority's bond retirement payments and local funding for capital projects	$\geq 10\%$	10%
	Capital Maintenance to Expansion	Ratio of focus between State of Good Repair (SOGR) vs. service expansion	75 - 90%	100%

Figure 5: Board Financial Policy Goals

Operating Efficiency

The policy goal is to maintain an **Operating Ratio** of at least 25%. This ratio shows the efficiency of management by comparing operating expenses to operating revenues (Passenger Fares, Advertising & Concessions, and Investment Income). At the end of the year, the Operating Ratio is 12.0% and does not meet the policy goal. (Figures 1 and 5)

The target of the **Cost per Hour of Service** indicator is service to be maintained at or below the rate of inflation. The inflation rate was budgeted at 5% and ended the year at 2.9%. Service hours increased by 7.9% and Operating Expenses increased by 11.6%, compared to 2023. At year-end, the Cost per Hour of Service was \$180.02, an 8.9% increase, which does not meet the goal.

Operating Reserve is targeted for a period of 30 Days or 1 Month, which requires the available unrestricted cash and cash equivalents to be one month of operating expenses to cover any unforeseen or extraordinary fluctuations in revenues or expenses. The Operating Reserve at year-end was 1.3 months. This policy goal has been met.

Capital Efficiency

The **Debt Service Coverage** ratio is the measure of the Authority's ability to meet annual interest and principal payments on its outstanding debt. The goal is for the debt service coverage to be 1.5 or above and compares total operating resources (net of operating costs and transfers to the Insurance, Capital, and Pension Funds) with the Authority's debt service needs. The Debt Service Coverage ended the year at 5.8, exceeding the policy goal.

The **Sales Tax Contribution to Capital** is a measure of the level of commitment to longer-term capital needs by determining the percentage of the sales tax revenues that is to be allocated directly to the Capital Improvement Fund to support budgeted projects or to the Bond Retirement Fund to support debt service payments. This indicator ended the year at 10%, meeting the policy goal.

The **Capital Maintenance Outlay to Capital Expansion Outlay** ratio shows the Authority's focus remains on the maintenance, or State of Good Repair, of its current assets rather than on the expansion of service levels. This continues to remain the best course available as the Authority continues its bus replacement program, equipment upgrades, and plans for rail vehicle replacement and rail infrastructure improvements.

Capital Commitments and Expenditures

Capital Revenues

Under the Federal Grants program there are 38 active grant awards. 25 of these active grants are within the Formula Grant awards category, and 13 are either highly competitive or discretionary grants.

The Formula Grants include \$53.8 million in funding under the following:

- Section 5307 - Urbanized Area Formula Grant
- Section 5337 - State of Good Repair (SOGR) Grant
- Section 5339 - Bus & Bus Facilities Grant

Competitive grants that have been earned (expensed) and identified year-to-date for Fiscal Year (FY) 2024 are as follows:

- UTP (Urban Transit Program)
- OTP3 (Ohio Transit Preservation Partnership Program)
- CMAQ (Congestion Mitigation and Air Quality)
- NOACA (Northeast Ohio Areawide Coordinating Agency)
- FHWA (Federal Highway Administration)
- DERG (Diesel Emission Reduction Grant)
- Transit Infrastructure Grant – Community Project Funding
- Railcar Replacement Program - IJJA

For 2024, the Strategic Plan initiative was to apply for, and successfully obtain, at least \$35 million of competitive grant awards each year, which would enable the Authority to focus on its State of Good Repair (SOGR) projects. These and other capital projects are explained in further detail in the Capital Commitments section. Capital projects are reported on an inception-to-date (ITD) basis. As indicated above, competitive grant awards totaling \$215.9 million in federal dollars have been received throughout the fiscal year. Table 1 shows the funding sources, including competitive awards, funds committed throughout the life of the award, and funding available at year-end. The following are the competitive awards:

- \$11.58 million for 40 40ft CNG's
- \$200,000 for 15 Electric Buses
- \$6.70 million for 6 60ft BRT's
- \$967,917 million for 12 Paratransit Cutaway Vehicles
- \$2.08 million for 10 Paratransit Cutaway Vehicles
- \$726,334 for 8 Paratransit Buses
- \$176.50 million for HRV Rail Replacement Program
- \$1.38 million for Red Line Brookpark 515 Track Switch
- \$1.6 million for Passenger Shelters
- \$3.52 million for LR Rehab Warrensville St Track
- \$5.34 million for LR Rehab Program
- \$4.00 million for Hayden Roof Repair \$585,000 for Transit Access Barrier Study
- \$414,720 for Planning Study – TOD Broadway
- \$332,000 for Baby on Board

ITD Appropriated Funding Source Totals

Source of Funds	Funding Appropriated	Funds Committed	Funding Available	Percentage of Remain. Funds
FORMULA	\$ 183,149,823	\$ 171,181,450	\$ 11,968,372	23.46%
LOCAL (ALL)	214,547,392	194,419,248	20,128,145	39.46%
COMPETITIVE	220,481,772	201,568,434	18,913,338	37.08%
Federal Assistance	-	-	-	0.00%
STATE	-	-	-	0.00%
OTHER	706,700	706,700	-	0.00%
Total	\$ 618,885,687	\$ 567,875,832	\$ 51,009,855	100%

Figure: 6

Commitments by Capital Category

The capital program is based on a multi-year, or an Inception-to-Date (ITD), approach. The total capital budget of \$784.6 million for FY 2024 includes original appropriations of \$146.3 million for FY 2024, an amended budget increase of \$101.5 million and \$536.8 million of prior year carryover, which are displayed in Table 2. Projects within the capital program are placed in nine categories as seen in the table below, which compares the budget to the year-end projections for each category.

At the end of the 4th Quarter, project commitments totaled \$562.2 million, including \$195.3 million of ITD expenditures and \$366.8 million of current encumbrances, resulting in \$222.4 million, or 28.3%, of available funding. Most capital activities during the fourth quarter were continuing projects that began in prior fiscal years or planned FY 2024 construction projects. These projects focus on the SOGR of the Authority's capital assets, which will be discussed below in greater detail.

Categories	(ITD) Budget A	Current Commitments B	Budget vs Current Commitments A-B	% Remaining (A-B)/A	Projected Commitments @ End of 2024 C	Projected Commitments vs. Current Budget A-C
Bus Garages	\$ 8,125,000	\$ 2,700,000	\$ 5,425,000	66.8%	\$ 2,700,000	\$ 5,425,000 66.8%
Bus Improvement Program	65,348,519	44,342,846	21,005,673	32.1%	44,342,846	21,005,673 32.1%
Equipment & Vehicles	32,067,282	12,731,539	19,335,744	60.3%	12,731,539	19,335,744 60.3%
Facilities Improvements	117,312,326	69,949,893	47,362,433	40.4%	69,949,893	47,362,433 40.4%
Other Projects	13,680,260	7,166,336	6,513,924	47.6%	7,166,336	6,513,924 47.6%
Preventive Maint./Operating Reimb.	7,076,840	7,076,840	0	0.0%	7,076,840	0 0.0%
Rail Projects	167,590,202	92,015,498	75,574,704	45.1%	92,015,498	75,574,704 45.1%
Railcar Replacement Program	371,334,756	326,243,239	45,091,517	12.1%	326,243,239	45,091,517 12.1%
Transit Centers	2,107,680	0	2,107,680	100.0%	0	2,107,680 100.0%
TOTAL: ALL CAPITAL PROJECTS	\$ 784,642,864	\$ 562,226,191	\$ 222,416,673	28.3%	\$ 562,226,191	\$ 222,416,673 28.3%

Figure: 7

End of Year Expenditures by Capital Category

The graph below compares current expenditures for each category with prior years' expenditures at the same point in time. The majority of capital expenditures during the 4th Quarter occurred in three major categories: Facility Improvements at \$4.7 million, Rail Replacement Program Projects at \$8.0 million, and Rail Projects at \$3.0 million. These three categories total \$15.7 million, or 82.7%, of current capital expenditures in 2024.

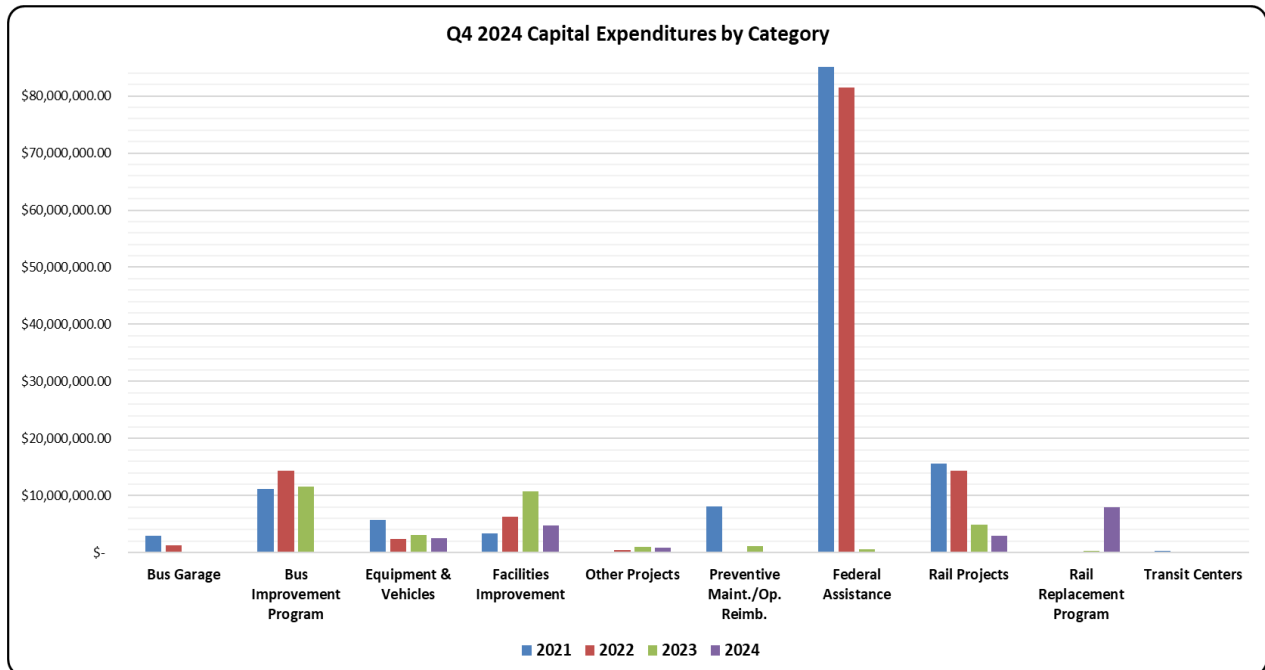


Figure: 8

Bus Garages

These projects are for bus garage facility upgrades. Ongoing upgrades through the remainder of the year include upgrades to the Gas Detection System, Fire Protection System, Bus Wash, Lift Replacements, and Pivot Gate at the Hayden Facility. Other replacements across The Authority in 2024 included lifts at the Paratransit Facility and the Triskett Bus Wash. At the end of December, commitments in this category totaled \$2.7 million, out of the total appropriations of \$8.1 million, leaving a positive variance of \$5.4 million, or 66.8%.

Bus Improvement Program

The Authority continues to retire older fleets and purchase more fuel-efficient vehicles under its Bus Improvement Program. At the end of the fourth quarter, commitments in this category totaled \$44.3 million, out of total appropriations of \$65.3 million, leaving a positive variance of \$21 million, or 32.1%. In FY2024 we began the replacement of 40 CNG 40ft buses and the replacement of 18 Paratransit buses. The Federal Transit Administration (FTA) announced the award of \$10.6 million towards the GCRTA electric vehicle pilot program. The Authority anticipates new buses and infrastructure to be in service by Spring 2027.

Equipment & Vehicles

At the end of the fourth quarter, the total commitments of \$12.7 million, which include \$8.3 million of ITD expenditures and \$4.3 million of encumbrances, out of a total budget of \$32.0 million leaves a positive variance of \$19.3 million, or 60.3%. Remaining commitments within this category are concentrated on updating equipment and software for scheduling, asset maintenance, fare collection, inventory, cyber security, and financial management.

Facilities Improvements

At the end of 2024, total commitments of \$69.9 million, out of the total budgeted \$117.3 million results in a positive variance of \$47.3 million, or 40.4%. This variance is due to supply chain issues and inflationary costs affecting the completion of current projects, causing delays with the Tower City East Portal Rehabilitation, W. 117th bridge rehabilitation, Central Rail access road bridge rehabilitation, Main Office roofing repairs, and other smaller facility enhancements.

Other Projects

The Other Projects category includes pass-through grants with Medina and other miscellaneous capital projects that do not fit into the other capital categories. At the end of December, this category has combined project commitments of \$7.1 million out of the budget of \$13.6 million, resulting in a positive variance of \$6.5 million or 47.6%. These projects include Transit Study Programs, Farnsleigh electric charger, Baby On Board, MetroHealth Line Bus Rapid Transit (BRT), MicroTransit with ConnectWorks, GCRTA's contribution to Public Square improvements, and Opportunity Corridor.

Preventive Maintenance/Operating Expense Reimbursements

This category includes reimbursements to the General Fund for various eligible activities. These include formula grant-funded preventive maintenance activities within the General Fund, and non-formula grant-funded reimbursements for the delivery of ADA services. Projected commitments at year-end are expected to total \$7.0 million.

Rail Projects

At the end of the fourth quarter, \$92.0 million of the \$167.6 million budget for the Rail Projects category were committed, resulting in a positive variance of \$75.5 million, or 45.1%. Total commitments include \$52.7 million of ITD expenditures and \$39.2 million of current encumbrances maintaining the focus on achieving SOGR on the rail system. Some of the major projects in this category consist of Light Rail Track Rehabilitation, Overhead Catenary Replacement Program, Substation Improvement Program, Rail Profile Grinding, CTDS Replacement, and completion of the Light Rail Fiber Optic system.

Railcar Replacement Program

In April 2023, the Board of Trustees (BOT) approved the purchase of 24 new rail cars and the contract with Siemens Mobility, Inc. In September 2023, the BOT approved the exercise of the first option to purchase 6 additional rail cars at the same contract price as the original 24 rail cars. A second option was exercised in the final quarter of 2024 for an additional 18 rail cars. At the end of fourth quarter 2024, \$326.2 million of the \$371.3 million budgeted category were committed for vehicle engineering, vehicle purchase, and rail infrastructure modification design, resulting in a positive variance of \$45 million, or 12.1% to cover contingencies.

Transit Centers

Currently there are no commitments in the Transit Center project category. ADA upgrades at Warrensville Station are scheduled when rehabilitation of the station occurs in FY 2025.

Performance Measures

Performance Measure		Q1	Q2	Q3	Q4	YTD
Passengers per bus/railcar hour:						
Bus		16.4	18.0	18.2	18.3	18.3
Rail		27.3	29.2	24.6	26.3	26.3
Total*		17.8	19.4	19.0	19.3	19.3
*Combining bus and rail, passengers per In-Service Vehicle-Hour.						
Revenue Vehicle Cost Per Mile:		2.49*	2.15*	2.92*	2.18*	2.44*
(Maintenance & Fuel)						
*Estimated Value						
% Of Scheduled Maintenance Completed (Revenue Vehicles)						
Bus		93%	93%	100%	99%	100%
Rail		95%	99%	99%	99%	100%
Paratransit (Revenue)		98%	97%	100%	99%	100%
Paratransit (Non-Rev)		91%	90%	100%	99%	100%

Figure: 9

Critical Success Factors

Passenger Fare Revenue

The Passenger Fare revenue performance measure is discussed in detail in the Financial Analysis Section of the Report.

Preventable Collisions

The GCRTA Preventable Collision Rate (PCR) TEAM goal for 2024 is 1.40. The 2024 YTD 4th Quarter PCR is 1.73, which is 23% higher than the TEAM goal and 9% higher than the 1.58 PCR for the same period in 2023. Total preventable collisions increased 9% from 355 to 386. Mileage was down 1% vs 2023.

Total Collision Rate

The GCRTA Total Collision Rate (TCR) for the 2024 YTD 4th Quarter is 3.55, which is 10% higher than the 3.23 TCR for the same period in 2023. Total collisions increased 9% from 726 to 793.

On the Job Injury Rate

The GCRTA 2024 TEAM Injury Rate Goal is 6.75. The 2024 YTD 4th Quarter Injury Rate of 5.74 is 15% below the TEAM Goal and 24% above the 4.64 Injury Rate for the same period in 2023. Total injuries increased by 29 from 84 in 2023 to 113 in 2024.

Number of Miles Between Service Interruption

Tracks the rate of fixed-route revenue-vehicle miles between mechanical failures that result in delays to revenue service greater than five minutes.

Note – Revenue-vehicle miles are the total actual miles logged by buses and railcars.

- 13,170 Miles Between Service Interruptions for Q4 2024
- 16.4% above Q3 2024

On-Time Performance

On Time Performance tracks schedule adherence. Schedule adherence is measured by using recorded departure times) and uses the categories of Early (>1 minutes before), On Time (<1 minute before – 5 minutes after), and Late (>5 minutes).

Note – End of line measurements recorded by arrival time. Early arrivals at end of the line are recorded as On Time.

- *Fixed Route On Time Performance* = $\frac{\text{On Time Measurements}}{\text{On Time} + \text{Early} + \text{Late Measurements}}$
- Fixed route on-time performance: Goal: 85%
 - Q4 2024 (82.07%)
 - Q3 2024 (79.96%)
 - Q4 2023 (81.81%)

Ridership

Total unlinked passenger trips on all GCRTA transit modes.

24,836,675 unlinked passenger trips for Q4 2024 represents:

- 10.8% increase from Q3 2023

Year-to-date ridership by mode compared to 2023

Year-to-Date Ridership 2024 vs 2023	
Motorbus (MB)	11.9%
HealthLine (RB)	17.9%
Heavy Rail (HR)	-0.2%
Light Rail (LR)	23.8%
Paratransit (DR)	11.0%
System Total	10.8%

Customer Satisfaction/Boardings Between Complaints

*For Q4 2024, reporting was by mode

Boardings between Complaints tracks the number of boardings in between customer complaints logged in the Trapeze COM system.

Note – The metric only considers complaints that are charged to an operating district.

4th Quarter (October – December) 2024: 7,338 Boardings Between Complaints for Q4 2024 represents:

- 59.45% increase from 4th Quarter 2023
- 18.6% increase from 3rd Quarter 2024

Year-End 2024: 6,140 Boardings between Complaints:

- 26.38% increase from year-end 2023.

Attendance

Unscheduled Absence Rate - Tracks the percentage of available work hours that are unscheduled absence hours. An absence is unscheduled when it is charged to any of the following categories: Sick Time, Unpaid Absence, Disability, Suspension, Workers' compensation, and Other Unscheduled Absences.

Unscheduled Absence Rate of 7.21% for Q4 2024 represents:

- 4.19% increase from Q3 2024
- 2.96% decrease from Q4 2023

Administration & External Affairs Division

Community Advisory Council

During Q4, the Rules Committee reviewed the Operating Guidelines and presented recommendations that were submitted to the Board.

Community Engagement:

Q4 activities include the following:

- The Edna House - 2007 W 65th St, Cleveland, OH 44102
- Fairview Park Library - 21255 Lorain Rd, Fairview Park, OH 44126
- Warrensville Heights Library - 4415 Northfield Rd, Warrensville Heights, OH 44128
- City of Hope Adult Education Center - 15135 Triskett Rd, Cleveland, OH
- Parma Library-Powers Blvd Branch - 6996 Powers Blvd, Parma OH
- Parma Library-Snow Rd Branch - 2121 Snow Rd, Parma
- Garfield Heights Library - 5409 Turney Rd, Garfield Hts
- Laura's Home - 18120 Puritas Ave, Cleveland

Presentations at 8 high schools:

- Shaw High - 15320 Euclid Ave, East Cleveland OH
- Garfield High - 4900 Turney Rd, Cleveland OH
- Cleveland Heights - 13263 Cedar Rd, Cleveland Heights, OH
- St. Edwards - 13500 Detroit Ave, Lakewood, OH
- St. Ignatius - 1911 West 30th St. Cleveland, OH
- Maple High - 1 Mustang Way, Maple Heights, OH

Functional Assessments:

- In Q4, 34 Functional Assessments were scheduled, with 25 approved, 1 denied, and 9 no-shows.
- Since adopting the functional assessment process in-house, our customers have benefited tremendously from a seamless process, improved customer experience, and demonstrated cost savings to the Authority.

Governmental Affairs

The Governmental Affairs staff continues to coordinate with stakeholders to advocate public transit as economic development. Engagements in Q4 included:

- Attended the Transportation Review Advisory Committee (TRAC) regional hearing at the Akron-Canton Airport, where GCRTA presented the TRAC Board on funding for our light rail track replacement program and had the first opportunity to meet new ODOT Director Pamela Boratyn.
- Attended the Aerozone Job Fair at Cleveland Hopkins Airport to raise the profile of our microtransit program.
- Attended the 15th Annual Cuyahoga County Mayors & Managers Association meeting in support of honoring former HUD Secretary and Representative Marcia Fudge.
- Attended the Lorain County Strategic Action Plan Final Summit at Lorain Community College to support one of their strategic pillars, which is transportation.

- Attended the Greater Cleveland Partnership (GCP) All In Leadership Forum to hear from Senator Jerry Cirino, Representatives Terrence Upchurch, and Robin Blasdel.
- Supported CEO India Birdsong Terry with her presentation to the Cuyahoga County Mayors and Managers Association, providing updates about GCRTA.
- Attended the Cleveland Society for Human Resource Management (SHRM) Workforce Readiness Conference: Strategies for Employee Success, where Michelle Rose, CEO of Greater Cleveland Works, was a featured speaker.
- Participated in community engagement efforts for the Bridging Possibilities Persistent Poverty Study, including attending focus groups with nonprofits, such as “MomsFirst” and the Cleveland Food Bank and participating in a presentation to GCRTA.
- Attended MetroHealth’s Community Conversation with U.S. Senator-Elect Bernie Moreno.
- Attended the 2024 Ohio Needs Transit Conference and EXPO, co-leading and facilitating a meeting of the Legislative Committee.
- Attended the GCP Morning Conversation with ODOT Director Pamela Boratyn.
- Participated in the 2024 La Gran Parranda, led by Latinos Unidos Employee Resource Group (ERG) in partnership with the Northeast Ohio Hispanic Center for Economic Development.

Marketing:

- Finalized and implemented GCRTA portion of Ride Free and Vote campaign, including hosting media event at Tower City, social posts, car cards, campaign buttons, and Tower City platform kiosk ads, to support non-partisan “get out the vote” effort with Cleveland Votes and communicated free fare, which was funded by The Cleveland Foundation, on Election Day.
- Ridership on November 5, 2024, was 90,770, which was 19% higher than campaign goal of +5% of first half 2024 average of 76,150.
- Implemented public launch of GCRTA’s 50th anniversary campaign in October, to include:
 - Dedicated webpage <https://www.riderta.com/50years>
 - Two wrapped revenue coaches in service through June (one in each garage)
 - Seven-week social media campaign with trivia and prizes highlighting GCRTA and Cleveland area history, with ongoing posts and blogs
 - Production and distribution of 50th anniversary/holiday-themed greeting card to employees and the community/partners (printed piece and digital version)
 - Wrapped the Community Bus with a ‘70s design theme, decorated the interior with festive winter decorations and lighting inside/outside, and scheduled six outreach appearances to increase community presence and visibility at large free public events throughout service area in November and December:
 - November 23: Crocker Park Tree Lighting (Westlake)

- November 30: WinterLand Tree Lighting (Public Square)
 - December 1: Brecksville Christmas Parade/Event
 - December 7: Seven Hills Christmas Parade/Event
 - December 7: Shaker Square Holiday Event
 - December 20: La Gran Parranda 2024 (Cleveland)
- Community Bus served as a backdrop for GM Terry interview about GCRTA's 50th anniversary on WKY
- C TV3 Good Company morning show, Wednesday, December 18
- Produced and distributed 50th anniversary promo items:
 - Coloring books, neck wallets, lip balm, string bags, magnets (external/public)
 - Lapel pins, blankets, challenge coins, string bags, magnets (internal/employees)
 - Twenty-two (22) banners on 11 light poles in Downtown area
 - 50th anniversary panels installed on 44 shelters and 12 kiosks on Tower City rail platforms, 4 front Main Office windows
 - Shared schedule/photos on social media to support Rail District-decorated holiday trains (in service November 29 through December), and occasional (Transit Police) Santa and Mrs. Claus appearances on Holiday Trains and Holiday Bus
- Scheduled GCRTA employee night at the Cavs game on February 10, 2025 (Cavs 50th game of the season, public recognition of GCRTA's 50th anniversary at game)
- Conferences and Trainings attended by Marketing Staff
 - LeadDIVERSITY
 - GCRTA Project Management
 - FEMA/NIMS emergency training: Incident Command System advanced (300 and 400 level) courses completed, and certificates obtained
 - Ohio Needs Transit (OPTA) Conference
 - Launching a Successful Podcast (Tri-C courses)
 - Leadership coursework completed and certificates obtained (CSU and KSU)
- Provided support in the planning, communications, presentation support, and photography/video, to include:
 - Bus Rodeo
 - GM Fall Town Hall
 - Mayors & Managers Briefing presentation materials
 - Employee Resource Roadshows
 - Employee Recognition Event
 - GM District Visits and employee item distribution
 - Holiday Bus visits and Holiday Train schedule
 - Fraud Awareness Week
 - Open Enrollment
 - HR job fairs/recruitment activities
 - Winter service change
 - Employee Survey
 - Employee night out at Cavs game 2/10/25

Mobility School Presentation/Training:

The three-day mobility school presentation/training was conducted for 120 students in three schools throughout Northeast Ohio in Q4. The school districts are listed below:

- Normandy High School (Parma, OH)
- Douglas MacArthur Middle School (Cleveland, Ohio)
- Euclid Memorial High School (Euclid, Ohio)
- PEP -Franklin (Cleveland, Ohio)
- Riverside Middle School (Cleveland, Ohio)
- Rhodes High School (Cleveland, Ohio)
- Garfield High School (Garfield Heights, Ohio)
- Roxboro Elementary (Cleveland Heights, Ohio)
- Facing History High School (Cleveland, Ohio)

Office of Equal Opportunity

October

In the 4th Quarter, the DEIB Learning Series on DEIB 101. The discussion explored what it means to foster equality, diversity, and inclusion in the workplace.

Hispanic Heritage Month (Short Film; Lea L'cass), an introduction to the annual celebration of diversity and the impact of Hispanic influence on American culture.

<https://www.youtube.com/watch?v=riws8wWgROU>

Monday, October 7, 2024	11 am to 12 pm	Hayden (15)
Monday, October 7, 2024	1 pm to 2 pm	Paratransit (2)
Tuesday, October 8, 2024	11 am to 12 pm	MOB (6)
Tuesday, October 8, 2024	1 pm to 2 pm	Rail/Power & Way/TP (64)
Friday, October 11, 2024	11 am to 12 pm	Triskett (0)
Friday, October 11, 2024	1 pm to 2 pm	CBMF (0)

These safe space discussions were hosted in all six districts.

The Elevate the East Mural ribbon cutting was held on Friday, October 25, 2024. This was a celebration of a new community-inspired mural at the Central Bus Maintenance Facility exterior wall curated by local artists, Derek Brennan and Chad Fedorovich. This collaboration of community partners elevated the voices of Buckeye-Woodland in the form of art. The community partners consisted of Elevate the East, Burten Bell Carr Development, Inc., Land Studios, CMHA, and GCRTA.

100+ Latinos You Must Know Event honored Jorge Lozada and Ismael Flores. Jose Feliciano, Albert Johnson, and three operators from Triskett attended this event to support not only the two honorees but also to represent GCRTA.

November

The Learning Series topic for November was Unconscious Bias. These sessions were hosted in all six districts. These sessions reviewed unconscious biased attitudes and beliefs that we have about a person or group on a conscious level. The discussions centered around the following short films:

An Introduction to Unconscious Bias: A whiteboard video produced for Hemsley Fraser in Washington, D.C., explaining unconscious bias and how to avoid it, script provided by client.

<https://www.youtube.com/watch?v=KCqIRGKAbfc>

Veterans Day PASSHE 2023 DEI Summit Speech at Shippensburg University ~ Thank you for your service. This is a Veterans Day speech thanking those often-overlooked soldiers for their contributions to America.

<https://www.youtube.com/watch?v=CdbGx5XijC8>

Monday, November 4	11am – 12pm	Hayden (16)
Monday, November 4	1pm – 2pm	Paratransit (1)
Tuesday, November 5	11am -12pm	MOB (3)
Tuesday, November 5	1pm - 2pm	Rail/P&W/TP (41)
Friday, November 8	11am – 12pm	Triskett (9)
Friday, November 8	1pm – 2pm	CBMF (17)

Employee Resource Groups (ERG) Events:

11/5/25 Honoring Veterans: GCRTA Veterans were acknowledged for serving our country. Each Veteran was gifted with a military coin in appreciation for their service.

11/7/2025 EWT Election: EWT Election took place; and as a result, the previous co-leaders were renominated. They are Daveda Bencs and Maribeth Feke.

11/11/2025 Transitioning the Workplace: Creating an inclusive and supportive workplace environment for transgender and nonbinary individuals, particularly during their transition, is essential for fostering a culture of respect, acceptance, and equality. This training program is designed to equip managers, human resources personnel, and all employees with the knowledge, skills, and resources necessary to create a welcoming and affirming workplace for transgender and nonbinary colleagues. There were **44** participants who attended this training.

11/14/2025 Veterans ERG had a panel discussion on acknowledging employees in the various Branches of service. Devon Marti was the facilitator.

December

Launched ERG (Employee Resource Groups) webpages for the four ERGs.

12/6/2025 EWT- End of the Year Celebration. EWT hosted an end of the year appreciation luncheon for members.

12/20/2025 La Parranda hosted by Latinos Unidos

Public Information:

In the News:

Press releases: 8

Media Public Records Requests: 32

Riders Alerts:

Radio Interviews/Mentions:

- La Mega Radio Interview– 100+ Latinos Cleveland Must Know
- La Mega Radio Interview – Ride Free and Vote Campaign
- La Mega Radio Interview – GCRTA 50th Anniversary Celebration
- 90.3 WCPN FM – 9 mentions
- WTAM 1100 AM – 11 mentions
- 1590 WAKR AM - 2 mentions

TV Interviews/Mentions:

- WOIO 19 News – 26 mentions
- WJW Fox 8 News – 13 mentions
- Spectrum News – 4 mentions
- WKYC 3 News – 1 interview on “Good Company” show and 14 mentions
- WEWS News 5 – 12 mentions

Publications:

- Cleveland.com/The Plain Dealer – 10
- Cleveland Magazine – 2
- AXIOS Cleveland - 3
- Signal Cleveland – 4
- Crain’s Cleveland Business – 4
- NEOTrans – 5
- Scene Magazine – 4
- Mass Transit – 4
- The Land – 1
- FreshWater Cleveland – 1
- Progressive Railroading – 1
- Railway Age/RT&S - 1
- The Chronicle - 1

Disadvantaged Business Enterprise (DBE) Participation/Affirmative Action

The DBE program is administered on a Federal Fiscal Year (FFY) that runs from October 1 – September 30. The Overall DBE Participation Goal on federally assisted contracts of \$25,000 and above for FFY 2025 - 2027 is 20.25%. Per federal regulations, the calculation of Overall DBE participation excludes real estate transactions and the procurement of Transit Vehicle Manufacturers (typically buses and Paratransit vehicles).

The performance period of October 1, 2024 – December 31, 2024, represents the first quarter of FFY2024. DBE dollars awarded during the fourth quarter and FFY to-date on contracts greater than \$100,000 totaled **\$1,072,846 or 19.3%** on total contracts of **\$5,551,294**.

The performance period of October 1, 2024 – December 31, 2024, represents the first quarter of FFY2025. Federal Dollars awarded on Small Purchase contracts of \$25,000 - \$100,000 during the first quarter FFY to date totaled **\$411,129**.

QUARTERLY – PARTICIPATION OF DBE FIRMS BY CLASSIFICATION (October 1, 2024 – December 31, 2024)

Does not include Small Purchase Contracts – DBE Participation

Classification	1st. Quarter Oct. 1 – Dec. 31		2 nd Quarter Jan. 1 –March 31		3 rd Quarter April 1 – June 30		4 th Quarter July 1 – Sept. 30	
African American	\$322,368	30.0%						
Asian	\$183,965	17.1%						
Caucasian Female	\$113,120	10.5%						
Hispanic	\$86,134	8.0%						
Sub-Pacific Asian	\$367,259	34.2%						
TOTAL	\$1,072,846	100%						

Figure: 10

CURRENT QUARTER - DBE PERFORMANCE BY CONTRACT CATEGORY
(October 1, 2024 – December 31, 2024)

Does not include Small Purchase Contracts – No DBE Participation

	Construction	Services	Equipment & Supply	Total
5DBE Dollars	\$436,092	\$388,620	\$248,134	\$1,072,846
All Dollars	\$1,634,865	\$1,389,221	\$2,116,079	\$5,140,165
% DBE Participation	26.7%	27.9%	11.7%	20.9%

Figure: 11

YEAR TO DATE
DBE PERFORMANCE BY QUARTER
(October 1, 2025 – September 30, 2027)

Total Contracted include Small Purchase Contracts with Federal Dollars Awarded

	Total Contracts	DBE Participation	% DBE Participation
1st Qtr.	\$5,551,294	\$1,072,846	19.3%
2nd Qtr.			
3rd Qtr.			
4th Qtr.			
TOTAL	\$5,551,294	\$1,072,846	19.3%

Figure: 12

Office of Business Development Activities

Outlined below are selected efforts undertaken during the fourth quarter of FFY 2024

Selected Certification Activities during the quarter include:

- New/Interstate Certification: 4
- No Changes Declaration: 34
- On-Site Review: 5
- Administrative Withdrawal: 1

Selected Contract Compliance Activities during the quarter include:

- Completed: 31 Goal Settings
- Reviewed: 20 Certified Payroll Repo
- Monitoring 4 Projects

Selected Outreach Efforts during the quarter include:

- Attended American Contract Compliance Association (ACCA) training in Seattle
- Attended City Club with Secretary of Transportation Pete Buttigieg
- Participated in Cleveland/Airport Terminal Modernization Development Project in North Olmsted
- Participated in Goldman Sachs 10,000 Small Business Cohort Interviews

Selected Other Involvements

- Attends EWT Professional monthly virtual meetings
- Attended RTA QAR Results & Next Steps
- Attended Town Hall Meeting at ADCOM
- Attended COMTO Leadership Meeting
- Attended Civil Rights Meeting
- Provided DBE Training to internal partners



Quarterly Performance Report

Division/Department: Office of Equal Opportunity (OEO) Date: January 24, 2025
 Report completed by: Office of Equal Opportunity and Employment & Recruitment Phone #: Ext. 3094

Affirmative Action

The Affirmative Action Goals for the employment of women and minorities in all categories for the years (2024-2027).

KEY PERFORMANCE MEASURES

2024 Quarterly Performance Report																					Total Placements Q1 Q2 Q3 Q4			
EEO Job Category	Male										Female													
	Hispanic or Latino Males Goal Q3	Total Placements Hispanic or Latino Males Q3	Black Male Goal Q3	Total Placements Black Male Q3	Asian Male Goal Q3	Two or More Races Male Goal Q3	Total Placements Two or More Races Males Q3	White Females Goal Q3	Total Placements White Females Q3	American Indian or Alaska Native Female Goal Q3	Total Placements American Indian or Alaska Native Q3	Black Females Goal Q3	Total Placements Black Females Q3	Hispanic or Latino Females Goal Q3	Total Placements Hispanic or Latino Females Q3	Asian Females Goal Q3	Total Placements Asian Females Q3	Two or More Races Females Goal Q3	Total Placements Two or More Races Females Q3					
Officials & Administrators	---		---		---			2		---		---		---			---		---					
Professionals	---		---		3			55	1	---		---		1	1		1		---	2				
Technicians	---		---		---			20		---		---		2			---		---					
Protective Service	---		8		---			2		---		---		---			---	4	1	1				
Admin Support	---		---		---			45		---		---		---			1	3	2					
Skilled Craft	12	1	---		2	3		18		---		8		1			2	2		1				
Service Maintenance	25	3	---		9	8	2	229		1		--		24		10		1	6	7				
TOTAL	37	4	8		14	11	2	371	1	1		8		28	1	14		1	18	29				



Quarterly Performance Report

EEO Job Category	Remaining to Reach Parity Males	Remaining to Reach Parity Females
Officials & Administrators	0	2 White Females
Professionals	3 Asian Males	38 White Females, 1 Asian Female
Technicians	0	20 White Females, 2 Hispanic or Latino Females
Protective Service	2 Black Males	2 White Females
Administrative Support	0	40 White Females, 1 Asian Female
Skilled Craft	9 Hispanic or Latino Males, 2 Asian Males, 3 Two or More Races Males	18 White Females, 8 Black Females, 1 Hispanic or Latino Female, 2 Asian Females
Service Maintenance	15 Hispanic or Latino Males, 7 Asian Males	222 White Females, 1 American Indian/ Alaska Native Female, 18 Hispanic or Latino Females, 10 Asian Females

*The Total Placements reported include new hires, rehires, and promotions in each designated category. Goals met are highlighted in green.

*The Employment Recruitment Department (ERD) and OEO collaborate to ensure the recruitment and selection/offer process is conducted with the Affirmative Action goals in mind. The following recruitment efforts were conducted to put forth a good faith effort to increase our applicant pool of candidates to meet our goals:

October – December 2024 | COMMUNITY CONNECTIONS

The Employment and Recruitment Department (ERD) and OEO collaborate once a month to ensure the recruitment and selection/offer process is conducted with the Affirmative Action goals in mind. The following are agencies we partner with regularly to share our needs and host hiring events.

Oct-24	Nov-24	Dec-24
• South Euclid/Lyndhurst Library	• Mechanic Recruitment Event	• All Aboard Career Fair
• Warrensville Heights Library	• Veterans Resource Fair	• Addison Public Library Branch
• Cleveland Hopkins Intl Airport Fair	• Addison Public Library	
• Automotive Tech Career Fair	• North Coast Job Market-Lorain	
• Garfield Heights Level Up Fair		
• Career Tech Education Fair		
• Ohio Technical College Fair		
• October Fest at City Mission		
• Opportunities for Ohioans with Disabilities		
• College & Career Fair - GMHS		

16 Events during 4th Quarter 2024

OUTCOMES

October to December 2024
4th Qtr. Total Number of Hires

Location Name	Count
40 - Main Office	4
32 - Transit Police	4
25 - Central Svc Bl	4
24 - Central Bus Mnt	1
22 Rail Operators	1
20 - Cntrl Rail Mt F	2
09 Triskett Operator	30
09 - Triskett	2
07 - Woodhill	2
05 Paratran Oper	2
05 - Paratransit	3
04 Hayden Operators	32
04 - Hayden	3
Grand Total	90

National Origin	Count
Asian	0
Black or African American	68
Hispanic	3
White	11
Two or More Race	2
Did Not Disclose	6
Grand Total	90

Job Category

83 = ATU

3 = FOP

4 = Non-Bargaining

Gender	Count
Women	34
Men	56
Grand Total	90

Lead Referral Sources

8 = Advertisement

2 = OhioMeansJobs

25 = Indeed

9 = Job Fairs

13 = Other

12 = Referrals

1 = Fairfax

1 = Urban League

19 = Did Not Disclose

Succession Planning and Employee Development

GCRTA continues to enhance its People Strategy by expanding access to educational and development opportunities that lead to skills-development, increased awareness to innovative ideas, differing perspectives, and fosters a culture of learning.

RTA and Tri-C Community Training & Development Job Hub Partnership

The Community Training and Development Job Hub partnership model between Cuyahoga Community College and Greater Cleveland Regional Transit Authority aligns with Tri-C's current Access Center framework, which provides pathways out of poverty for underserved populations by connecting them to education, training, and jobs through community and business partnerships. Job Hub programming attracts new employees and upskills current employees for GCRTA career opportunities. Current Tri-C Access Centers include Esperanza, Olivet Housing and Community Development Corporation, and MetroHealth Medical Center.

Core Program Updates (Q4 2024)

- **Accelerated Frontline Leader-** The Accelerated Frontline Leader program continued with two cohorts of twenty-eight (28) GCRTA employees completing the program in the fourth quarter.
- **Workforce Success Course-** Eleven GCRTA employees enrolled and completed this program in the fourth quarter. The course prepares employees for their next step, whether that is a potential promotion or a return to school, by providing positive feedback on resume and interview skills, while also focusing on strengths and interests.
- **Graduation and Recognition** – In December 2024, we celebrated the graduates of Tri-C Corporate College programs: Lean Six Sigma Black Belt and Frontline Supervisor. It was a joy-filled event, and graduates received plaques (Black Belt) and certificates (Frontline Supervisor), then continued gathering for lunch and cake.

Technical Skills Building, Leadership, and Professional Development

Throughout the 4th quarter of 2024, several employees participated in or began a wide variety of development programs offered by local community partners and external vendors.

- **Vendor Training** – One employee graduated Welding Training through Lincoln Electric Welding School in November. Track employee training, through the Railway Educational Bureau, will commence in January 2025. Power & Way employees participated in Intermediate Rigging and Signalperson training. Four (4) Power & Way employees enrolled into the Penn Foster Electronics Technician Program. NFPA 70E Electrical Safety and Electrical Print reading was delivered to 32 employees through the AVO Training Institute. Big J Level 3 Training was delivered to the Power & Way Signal Department in September.
- **Operator Mentoring Certification** – Five (5) mentors were certified for the Positive Impact Program, which identifies veteran operators committed to ensuring new operators have a firm foundation to build fulfilling careers.

- **Road Instructor Certification** – Seven (7) bus operators were certified in the program, which identifies, upsills excellent operators, and prepares them to be road instructors to assist newer operators in succeeding during training
- **Healthline Smith System Training Pilot** –Thirty-One (31) new bus operators were trained on the Healthline Training Pilot, which was established to help decrease accidents and increase awareness on our highest accident and ridership route.
- **Mechanic Training Program** – Three (3) new mechanics were hired to impact operations. The training program includes hands-on training, mentorship from experienced professionals and theoretical lessons to equip participants with essential skills. The 6-month training aimed to bridge the gap between academic knowledge and practical experience, ensuring mechanics gain a comprehensive understanding of GCRTA automotive engines and processes.
- **Community Engagement** - The Parma Fire Department requested the training team to bring a bus out to Forestwood Park on three separate occasions for training sessions involving the fire department. The goal was to ensure the fire department could access our buses correctly in case of an emergency. Each 4-hour session involved about 30 firefighters and focused on emergency exits, equipment, Amerex fire suppression system, and CNG fuel.
- **Business Process Management Training** – Five (5) GCRTA employees participated in Business Process Management Specialist training by completing three courses while learning best practices. The training was given by BPMInstitute.org.
- **Project Management Training** – Over fifty (50) GCRTA employees participated in our Project Management training in the 4th quarter 2024. This comprehensive training is facilitated by a team of GCRTA managers and directors with subject-matter expertise in project management and leadership.
- **Tour of Tri-C Facilities** – Operations leaders and supervisors attended a tour of Tri-C's Manufacturing Technology Center and Advanced Technology Training Center to see firsthand the training opportunities available. The tour prompted discussions about how to leverage the facilities and courses available that could be used to upskill our workforce.

Employee Engagement and Enrichment Programs

- **Office Hours** – The Manager of Employee Development and Talent Management Specialist provided district employees with access to Career Development Office Hours at each work location at various times. This initiative provides district employees with easy access to professional development and career pathing conversations.
- **Resource Roadshows** – The Training and Employee Development department attended each of the Resource Roadshows and challenged employees to GCRTA trivia, while educating on learning and development programming.
- **Service Quality Soft Skills Training** – In partnership with the Operations team, Training and Employee Development provided training to all Service Quality Supervisors on the topics of Stress Management and Customer Service throughout the fourth quarter. This Traction-based initiative

was highly successful, garnering positive feedback from attendees and will expand in 2025 to additional frontline employees.

- **Transitioning the Workplace** – Plexus, the LGBTQ Chamber of Commerce for Northeast Ohio, facilitated training for over 40 employees on the topic of gender identity and transition as it relates to the workplace.
-

Promotions & Employee Development

We continue to track progress for advancing our employee development efforts by measuring our percentage of promotions in relation to new hires (See Figure 13). This metric shows GCRTA's continued efforts and commitment to developing employees for promotion opportunities within all work segments, and particularly for key leadership positions.

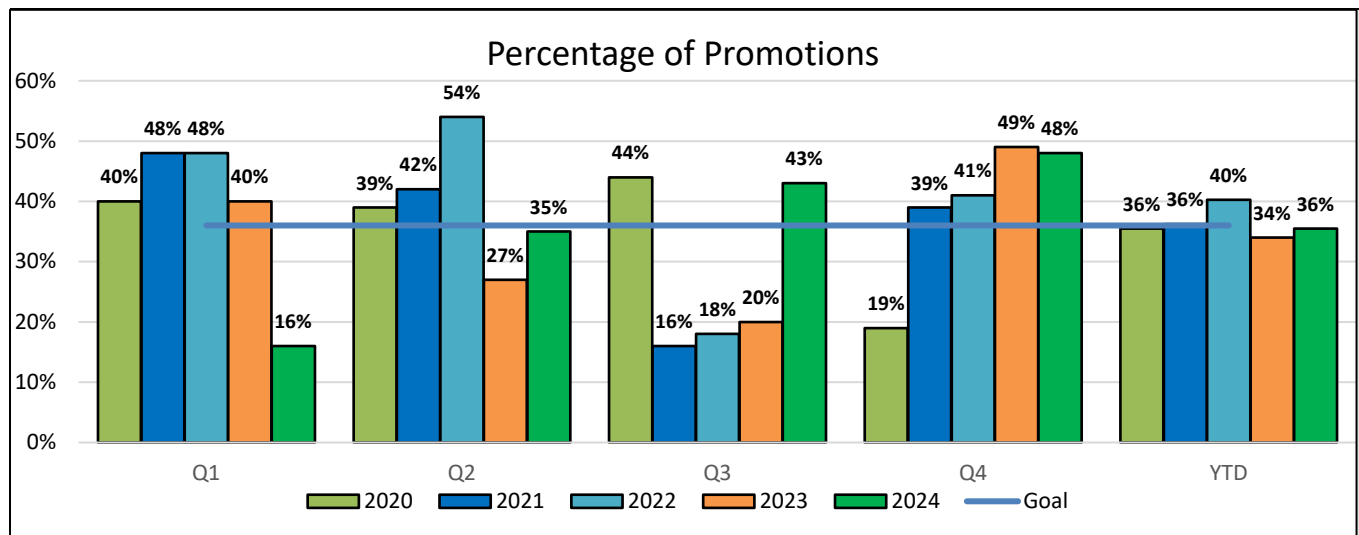


Figure 13: Percentage of Promotions

Listed below are notable promotions during the 4th quarter of 2024 that highlight our succession planning and employee development efforts:

Technical, Supervisory, Managerial Succession

Listed below are notable promotions during the 2024 4th quarter that highlight our succession planning and employee development efforts:

- Carolyn Young from Manager of Budgets to Director of Grants Management & Treasury in the Finance Division
- Charles Spivey from Paratransit Reservations Operator to Service Quality Coordinator in the Operations Division

- David Rapp from Equipment Servicer to Quality Assurance Warranty Specialist I in the Operations Division
- Eric Vukmanic from Budget Management Analyst III to Manager of Budgets in the Finance Division
- John McGervey from Rail Equipment Electrician to Electronics Technician in the Operations Division
- Joseph Fleming from Maintainer to Maintenance Technician – Rail Facilities in the Operations Division
- Laura Crawshaw from Staff Auditor to Staff Auditor II in the Executive Division
- Nicholas Biggar from District Director - Hayden to Sr. Director Customer Experience & Performance Management in the Executive Division
- Richard Williams from Equipment Repair Leader to Assistant Equipment Supervisor in the Operations Division
- Steven Woldarek from Equipment Maintainer to Equipment Repair Leader in the Operations Division
- Terry Goolsby from 0448. Substation Maintainer to 0648. Substation Maintainer – Power & Way in the Operations Division
- Tishna Sloan from Sr. Claims Adjuster to Manager of Claims in the Legal Affairs Division

:

Engineering/Construction Program

This section provides information on the status of the Authority's engineering and construction activities. Projects are reported on by major program categories as follows:

- Bridges
- Track & Signal
- Passenger Facilities
- System Expansions
- Maintenance Facilities
- Planning

Other categories may be added on occasion depending upon activity in the Authority's capital program.

PROJECT	DESCRIPTION	STATUS
<u>Bridges</u>		
Waterfront Line Bridge Repairs (27Z)	Bridge Repairs including MSE walls Construction Contractor: Great Lakes Construction Company Cost: \$8,745,842	Project awarded to Great Lakes Construction September 20, 2022. NTP issued October 18, 2022. Post tensioning and MSE wall work completed. Track installation completed. Bridge reopened August 25, 2023. Replacement of Zero Longitudinal Restraint (ZLR) track clips holding project open. ZLR clips expected March 2025. Clips need to be modified. Pandrol working fabrication of new ZLR clips.
Tower City East Portal Rehabilitation (52N)	Design of repairs to Tower City East Portal including track, power and signal. Designer: E.L. Robinson Cost: \$989,942	Contract awarded by Board on February 19, 2019. Notice to Proceed issued on April 4, 2019. Design proceeding. Track 8 duck-under to remain. Plans complete. Project issued for bids March 28, 2022. No bids were received. Estimate updated. Procurement readvertised for 60 days, due December 11, 2023. One bid received. January 2024 Board awards NTP February 20, 2024. Kick-off meeting March 7, 2024. Field work began June 24, 2024. Consultants support ongoing
Tower City East Portal Rehabilitation (52N)	Construction Contractor: Great Lakes Construction Company Cost: \$16,721,191	Board awarded January 23, 2024. Notice to Proceed issued February 20, 2024. Project kick-off on March 7, 2024. Field work began June 24, 2024. Demolition work continues. Repair work Phase I continuing.

W. 117th Track Bridge Rehabilitation (62A)	<p>Design for repairs to bridge and station platform</p> <p>Designer: Michael Baker International</p> <p>Design Cost: \$543,430</p>	<p>Board Awarded February 2021. NTP April 23, 2021. Field inspection and survey complete as of June 18, 2021. Phase 1 plans received August 13, 2021, and comments returned September 13, 2021. Phase 2 plans reviewed, and comments returned on November 10, 2021. 60% plans (Phase 3) received January 15, 2022 and comments returned February 12, 2022. 98% plans reviewed and comments returned June 24, 2022. 100% package for bidding received September 16, 2022. Construction Administration Services including submittal review continuing.</p>
W. 117th Track Bridge Rehabilitation (62A)	<p>Bridge repairs including platform replacement</p> <p>Construction Contractor: Suburban Maintenance</p> <p>Construction Cost: \$8,926,566</p>	<p>Contract awarded by Board on May 16, 2023. Notice to Proceed on July 12, 2023. Construction agreements and submittal returns from NS throughout quarter. Contractor demobilized for winter December 15, 2023. NS installed ballast retainer March 25, 2024. Restarting construction on April 15, 2024. Eastbound track demolished, bridge cleared for new deck. Bridge steel cleaned and repainted. New eastbound deck placed. Work on westbound bridge and track underway.</p>
Red Line Flyover West of Stokes (62C)	<p>Design Estimate: \$540,000</p>	<p>Project to repair or remove bridge over abandoned industrial track. Preliminary design underway. Drainage investigation and soil borings completed as part of preliminary design. Preliminary design received December 15, 2023. Summary of design alternatives prepared. Preferred alternative selected. Project RFP to be issued as funding permits.</p>
2025 Engineering Services for Special Bridge Inspections (20.29)	<p>Services Estimate: \$350,000</p> <p>Services Firm: TBD</p>	<p>Inspection of forty-six (46) structures that have Steel Non-Redundant Tension Members (STEN).</p> <p>Project RFP issued and pre-proposal meeting to be held on January 9, 2025.</p>

Track, Signal & Power

Trunk Line Signaling Design (12D)	Design for Trunk Line (E. 79 to Shaker Sq. Station) Signal System Replacement	Contract awarded by Board on December 17, 2019. NTP issued February 13, 2020. Trunk Line Survey Report received March 2020. Initial design completed and package sent to Procurement June 23, 2021.
	Designer: Rio Grande Pacific Technology	Bids received on August 18, 2021, but project canceled by Procurement. Second advertisement unsuccessful on December 8, 2021.
	Cost: \$381,330	Project submitted March 28, 2022, for third Procurement effort. Trip stop at LR100 removed from scope.
		Project submitted September 30, 2022, for fourth Procurement effort. Bids opened December 16, 2022. Awarded to Bison Rail Services at January 31, 2023 Board meeting. Notice to Proceed April 3, 2023. Rio Grande Pacific services are limited because of staffing losses and contractor design changes. On-Call brought on to assist. Design issues continue.

Trunk Line Signal Replacement – Construction (12D) (12D(a))	Construction Contractor: Bison Rail Services	Project submitted September 30, 2022, for fourth Procurement effort. Bungalow foundations submitted as separate Project. 12D(a).
	Construction Cost: \$5,708,858	Bids opened November 30, 2022, for 12D(a) and December 15, 2022 for 12D.
	Northeast Ohio Trenching	Both 12D Bison Rail Services and 12D(a) Northeast Ohio Trenching contracts awarded at January 31, 2023 Board meeting.
	Construction Cost: \$407,000	NTP 12D(a) issued March 2, 2023.
		NTP 12D issued April 3, 2023.
		Major change order (\$1,133,578) to vane-relay based track circuits approved. Fiber optic communication between bungalows is necessary. Fiber is being procured. Installation scheduled for summer 2025.

Red Line 515 turnout Return to Service (12F)	<p>Designer: Mott MacDonald</p> <p>Design Cost: \$219,284</p> <p>Construction Contractor: Hatzel & Buehler</p> <p>Construction Cost: \$2,914,000</p>	<p>Return to service turnout 515 at west end of Brookpark Yard. Includes signal, track and CTDS work. Project will include work to add CAB loop to yard siding to support new railcar testing. Project awarded February 16, 2021, Board. 90% design received review completed in November 2021. First bidding no responsive bids received.</p> <p>Readvertised April 17, 2023. Bids opened on May 17, 2023. Awarded at July 25, 2023 Board Meeting to Hatzel & Buehler. Notice to Proceed issued August 14, 2023.</p> <p>Information being gathered on VPI and related wayside equipment. Software files being tested. Project on schedule at this time.</p> <p>Work on new 480V power supply to be completed pending relay case installation. Track ballast installed, track anticipated Spring 2025.</p>
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Consolidated Train Dispatch System (CTDS) Upgrade (12H)	<p>Furnish and Install B&C Transit</p> <p>Cost: \$4,045,000</p>	<p>Replacement, testing and commissioning of new front end and back-office equipment including programming. RFP issued and pre-proposal held March 16, 2022. Proposals received on May 5, 2022. Selected proposal awarded at September 20, 2022, Board.</p> <p>Contract completed and NTP issued March 6, 2023. Preliminary project schedule received. Conceptual design received on September 1, 2023. Comments returned to B&C for action.</p> <p>Final design received February 2024. Design evaluation complete April 2024. Design comments addressed and Final Approval issued. System assembly is in progress. Factory Acceptance Test to be held in California. February 2025.</p>
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CRMF-Track 3 (52Y(a))	<p>Track 3 and four Transfer Table Crossings Repair</p> <p>Designer: Parsons</p> <p>Design Cost: \$79,577</p>	<p>Task Order to On-Call for Transfer Table modifications June 5, 2024. Modifications will allow continuous operation of table from Track 3 without halting. Design at 90%. Proof on concept rail head welding to be Project 52Y(b).</p>
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Red Line Rail Grinding Program (52U)	<p>Design Consultant: Advanced Rail Management</p> <p>Design Cost: \$481,369</p>	<p>Field Investigations completed, wheel and rail profiles agreed upon. Final Report submitted and RFP issued. Grinding proposals were received on November 14, 2023, and contract awarded on April 18, 2023. ARM/LORAM visited GCRTA July 12-14, 2023. August 23, 2023, NTP to LORAM for project kickoff.</p> <p>ARM grinding report received December 30, 2023, and under review. ARM interacting with Railcar Replacement Project regarding 100 RB rail profile.</p> <p>Awaiting final invoice to close project.</p>
Trunk Line Track Rehabilitation E. 75 th St. Interlocking (52X)	<p>Construction Contractor: Delta Railroad</p> <p>Construction Cost: \$3,887,131</p>	<p>Track reconstruction at the Red/Blue and Green (Heavy/Light Rail) Line Junction. Work includes rail, tie, turnout and switch machine replacement. Work also includes new ballast and track surfacing to line and grade.</p> <p>Bids received on June 16, 2022, and contract awarded at the July 26, 2022, Board meeting. Notice to Proceed issued August 31, 2022. Special track work submittals approved, other submittals in process. Work completed during shutdown August 20 – September 30, 2023.</p> <p>Additional work to occur during July 7, 2024 - August 3, 2024. shutdown. Three major change orders were approved: switch machine wiring relocation; insulated joint addition; terminal boxes mounting improvements. Work completed. Project in closeout.</p>
Warrensville/Van Aken Substation Replacement (60B)	<p>Furnish and Install Modular Warrensville/ Van Aken Substation</p> <p>Contractor: Hatzel & Buehler</p> <p>Construction Cost: \$3,024,828</p>	<p>Project Board Award approved on November 19, 2019. Notice to Proceed issued January 16, 2020. Resolution for Illuminating Company utility agreement approved. Prefabricated substation received and installed. House power connected for lighting, heating and cooling. Landscaping completed in October 2022.</p> <p>Illuminating Company has completed installing reclosers and switches. Project completion depends on necessary testing by Powell Industries, switch gear manufacturers. Illuminating Company has energized substation. Short-circuit test to be final part of commissioning. March 2025 forecast.</p>

Warrensville/Van
Aken Substation
Replacement
(60B)

Contractor: The
Illuminating Company
Construction Cost:
\$916,063.79

The Illuminating Company (TIC) agreement to install main feeders approved by the Board on September 28, 2021. TIC received the majority of the power equipment in December 2022.

Work completed on temporary busway and feeder duct in existing busway. All other underground ducts are complete. Cabling being installed. Sectionalizers installed. Feed installation complete.

Some low-voltage service work remains for future comfort station, doesn't affect substation availability.

W. 117th
Substation
Rehabilitation
(60C)

Contractor: Lake Erie
Electric
Construction Cost:
\$2,356,963

Replacement of transformer/rectifier and switchgear. Existing buildings to be reused. Board awarded contract March 23, 2021. Notice to Proceed issued May 14, 2021, and kick-off meeting held. Submittals completed and equipment manufactured. Delivery and construction began on October 24, 2022.

Installation of new equipment complete. PC breaker panel and House AC Service panels added. Final feeder installed. Station energized, testing underway. Missing relays installed.

E. 120th
Substation
Replacement
(60E)

Construction Contractor:
Fowler Electric
Construction Cost:
\$7,194,208
Does not include property
and easement costs.

Replacement of existing under-bridge substation in its entirety by installation of modular unit similar to Puritas (60A). Design in-house supplemented by On-Call for specific tasks such as foundation design. City Planning approved the project.

Environmental re-approval required for projects that now include driveway parcel purchase in lieu of easement. Phase II report completed. Additional information requested by FTA provided. FTA Environmental approval granted. Apparently low bidder, Fowler Electric, to be presented to January 21, 2025, Board for award.

Passenger Facilities - Rapid Stations

Warrensville- Van Aken Station
(24W)

Reconstruction of Warrensville- Van Aken Station In-House design

Current Estimate:
\$6,800,000

In-house design for new station includes platforms, track replacement/realignment, power modifications in connection with Project 60B and new comfort station/waiting area service building. Project also coordinates with Shaker Public Realm Improvements. ODOT TRAC funding will help complete track replacement under Project 24W(a).

Environmental clearances received from FTA. Final approvals obtained from the City of Shaker Heights. 100% set prepared for IFB.

Scope reviewed and cost estimated including 10% bid and 10% construction contingencies. Set RFS in circulation. Project failed to bid within 110% of estimate. Project rebid due 1/17/2025.

Warrensville-Van Aken Track, Signal, Catenary and Power Infrastructure
(24W(a))

Reconstruction of Warrensville-Van Aken Rail Infrastructure

Budget: \$8,800,000

Track, Catenary and Signal design completed. Catenary shop drawings to be provided by contractor. Project bids were received December 6, 2024. No acceptable bids received and will be re-bid in early 2025.

E. 79 th Light Rail Station (24X)	Reconstruction of E. 79 th Light Rail Station Design: Bowen+ Design cost: \$934,447 Construction Budget: \$10,000,000	Consultant is incorporating GCRTA 60% comments and progressing the package to 90%. NEPA documents have been approved by FTA. Public Art proposals have been received and are under review. Project design is 100% complete. Advertisement of IFB scheduled for January 20, 2025.
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Planning

Baby on Board (19.03)	In various locations in the County Contractor: Brasco & Cuyahoga County Board of Health Budget: \$500,000	<p>ODOT awarded funds to improve bus waiting environments in selected zip codes with high levels of infant mortality MOU signed with County Board of Health. Staff has identified locations and scope work. The bus shelters have been ordered from a \$160,775 contract with Brasco.</p> <p>An Amended MOU was approved by the Board of Trustees on July 26, 2022. This Amended MOU expands the program throughout the County and allows marketing expenses. A new marketing campaign has been launched with new graphics and wrapped buses.</p> <p>All shelter improvements are completed. ODOT has just approved the extension of the grant through December 31, 2024. The revised MOU has been executed. A board presentation is completed in February. Fare requests and the number of partners has increased dramatically. Won WTS Innovative project award. A presentation was made at OTEC Conference in October. Passes continue to be provided to clients of the agencies. Additional funding sources are being explored by the Sponsors of the project.</p>
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<p>RTA ConnectWorks MicroTransit (19.30 a & b)</p>	<p>Contractor: Share Mobility (\$362,500) (19.30 a) (\$300,000) (19.30 b)</p>	<p>Project includes the provision of Micro Transit First/Last Mile services from an RTA location to a work site. GCRTA is contributing 50% of a flexible service focused on getting workers the first and last mile to their job site. The First proposals are due on November 12, 2021. The GCRTA Board awarded 2 contracts on April 12, 2022. A Contract with Share has been executed and service began on December 14, 2022.</p>
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A new contract with Share Mobility for the Aerozone was awarded by the Board and contract executed on August 10, 2023. Service began on October 16, 2023.

Amazon was added to the Solon Circulator route. Aerozone is growing in ridership. Change Orders have been processed on both Solon change orders added service through August 31, 2024 and \$62,500.

Aerozone's new contract completion date was extended without cost. A Board Committee Presentation was held on August 13, 2024. Solon service has ended. Share Mobility has expanded its marketing efforts for the Aerozone.

<p>Shaker Shelter Replacement Program (18.82 a-c)</p>	<p>Replacement of shelters Along the Blue and Green Lines Contractor: TBD Budget: \$2,500,000</p>	<p>CMAQ funded project to replace and enhance light rail stations on Shaker Lines. A Section 106 Consultant was hired first and has completed the approval by FTA and OHPO.</p> <p>The public planning and design process has concluded resulting in a shelter design and amenity package that met the approval of GCRTA customers, Shaker Heights Planning Department, and residents.</p> <p>It also included architectural support from a shelter manufacturer and resident GCRTA architect. Three contracts are scheduled for award by the Board on January 21, 2025.</p> <p>The contracts will be executed in the first quarter of 2025.</p>
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Broadway Corridor TOD Plan (71)	TOD plan for Broadway Contractor: City Architecture Cost: \$484,426.59	TOD Plan Funded by FTA TOD Planning Funds to evaluate transportation improvements on Broadway Avenue from the E. 34 th rapid transit station to E. 93 rd Street. This plan includes transportation, TOD, Affordable Housing, pedestrian/bike connections in the corridor. It is being coordinated with the Slavic Village development Corporation.
		The plan will take 12 months to complete. The contract to be awarded by the Board of Trustees on November 19, 2024. The kickoff meeting with City Architecture was held on January 22, 2025.

Transit Access Barrier Study (19.73)	Vendor: HDR Engineering Contract Amount: \$649,641	Study of identify the barriers to use of transit by populations in persistent poverty. Funded by FTA as part of their AoPP grants (Areas of Persistent Poverty). Proposals have been received, evaluated and recommendations scheduled for Board Committee on January 9, 2024.
		Contract awarded by the Board of Trustees at the January 23, 2024, meeting. Contract period is 18 months. The Notice to Proceed was issued on May 21, 2024. The First Stakeholder meeting was held on August 28, 2024. First round of focus meetings were completed in November.
		The Existing Conditions report was received and returned with RTA comments in January 2025. Meetings with the Executive Steering Committee are scheduled for February 3, 2025. A Board Presentation and Stakeholder meeting is scheduled for February 4, 2025.

Bus Rapid Transit

MetroHealth Line
BRT
(70)

Consultant: Michael Baker
International
Contract Amount:
\$2,353,751

Project will complete NEPA, Section 106 and construction documents for four-mile BRT from Detroit/Superior Bridge to Broadview/State/Pearl intersections. Continuation of W25th TOD plan. Project included in list of projects eligible as FTA Small Starts. Readvertised September 6, 2022, and proposals received October 6, 2022. Procurement canceled.

Third version of RFP advertised on June 26, 2023 with proposals due July 27, 2023. Station and associated signage design to be done in-house. Proposals received. Board awarded on January 23, 2024.

Notice to Proceed issued on February 14, 2024. Kick-off meeting for project office and stakeholders held. Bi-weekly progress meetings are being held. APE information turned into FTA May 7, 2024. First Community Engagement Meeting held June 27, 2024.

Traffic analysis and modeling at 90%. Station design is underway in-house, preliminary locations according to survey. Cultural resource and Effects Report in preparation 30% design received and approved.

Second community engagement meeting held November 20, 2024. Comments from Public Engagement are being reviewed to inform design as it proceeds from 30% to 60%. Comments being evaluated from all stakeholders as the design proceeding to 60%.



Greater Cleveland
Regional Transit Authority