

# 2025

## QUARTERLY MANAGEMENT REPORT 1st Quarter



OUR MISSION: CONNECTING THE COMMUNITY

CELEBRATING



Greater Cleveland  
Regional Transit Authority  
[rideRTA.com](http://rideRTA.com)







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## From the General Manager



As we move through 2025, we remain committed to enhancing customer experience, improving infrastructure, and advocating for the future of public transit.

The first quarter has been filled with key initiatives, grant awards, and strategic projects aimed at strengthening service delivery, workforce, and community impact.

From railcar replacement to employee recognition and legislative advocacy, our efforts continue to drive progress and innovation across the organization.

## Seat Replacement Project

Customer feedback from TRACTION surveys consistently highlights the importance of vehicle cleanliness. In response, our Rail team has replaced the vinyl seats on 36 heavy rail vehicles. The new seats offer several benefits:

- Easy to clean
- Stain-resistant
- Non-absorbent
- Odorless

## TRACTION Update

TRACTION has strengthened communication, accountability, and engagement between the CEO, DGMs, Directors, and senior leadership. Throughout 2025, TRACTION will continue expanding to all levels of management, operations, and administrative personnel. Key highlights:

- TRACTION page redesign
- ETC Institute conducted seven surveys in 2024 (four customer experience, two community, and one employee).
- Non-bargaining employee performance appraisals were updated to include TRACTION performance management objectives and GCRTA values metrics.
- Focus on enhancing community connections through customer experience, performance monitoring, and analysis

## Railcar Procurement & Infrastructure Projects

- The Board of Trustees approved Option Order #2 to purchase an additional 18 railcars, bringing the total order to 48 railcars.
- Welding on Car 001 began, alongside design activities at Central Rail Maintenance Facility and Red Line Platform modifications.
- Construction has started on the Port Connector Switch and Brookpark Facilities Maintenance Building.



**Key Engineering Projects**

At the January 7, 2025, Board meeting, our Engineering team presented several critical projects aimed at maintaining a state of good repair and enhancing customer experience:

- E. 120th Substation Replacement
- East Portals Rehabilitation
- W. 117th Track Bridges/Platform Rehabilitation (Red Line West)
- On-Call Surveying & Sign Engineering to support in-house repairs and signal system improvements
- W. 65th Stairway & Platform Reconstruction (Madison – Red Line West)
- Light Rail Shelter Replacement & Electrical Signage (Blue/Green Lines)

**Ohio Loves Transit Day – February 11, 2025**

On February 11, 2025, we joined transit agencies in Columbus to advocate for public transit's role in workforce development and economic growth. Key objectives:

- Meet with local elected officials and policymakers to discuss transit's economic impact
- Advocate for equitable investment in transit as we engage with the 136th General Assembly on the next transportation budget
- Demonstrate the return on investment by showcasing how transit connects communities to jobs, education, and essential services
- Leadership provided testimony on the FY 26-27 Transportation Budget, emphasizing the importance of sustained transit funding.

**Funding & Grants**

- Awarded the Diesel Emissions Reduction Grant (DERG) for \$2.7 million from the Ohio Department of Transportation (ODOT) and Ohio Environmental Protection Agency (OEPA) to purchase new CNG buses, replacing five 2014 diesel buses.
- Awarded the Northeast Ohio Areawide Coordinating Agency (NOACA) TIP Grant for \$12 million meant for the Railcar Replacement Program (RCRP), increasing NOACA's total commitment from \$24 million to \$28.8 million.

**Employee & Community Recognition**

- Received the Healthy Worksite Recognition for the second consecutive year by the Healthy Business Council of Ohio (HBCO) for workplace wellness initiatives.
- On March 18, 2025, we celebrated National Transit Employee Appreciation Day. On this day, we celebrated with all our transit workers who play a critical role in connecting communities, supporting businesses, and ensuring safe and reliable transportation.

**Leadership & Board Updates**

In February, Mayor Marie Gallo, Mayor of Parma Heights since January 2022, joined the GCRTA Board of Trustees. She was appointed by the Cuyahoga County Mayors and Managers Association, and her first board meeting was March 4, 2025.



During the March 18, 2025, annual meeting, the Board re-elected Mayor Paul A. Koomar as Board President and Lauren R. Welch as Board Vice President.

Looking ahead, we will continue prioritizing customer satisfaction, operational excellence, and community engagement. With ongoing investments in infrastructure, workforce development, and public advocacy, we are building a stronger, more connected transit system for the future. Together, we will keep moving forward, ensuring that we remain a vital part of Northeast Ohio's growth and success.

Sincerely,



India L. Birdsong Terry

General Manager, Chief Executive Officer



# FINANCIAL ANALYSIS

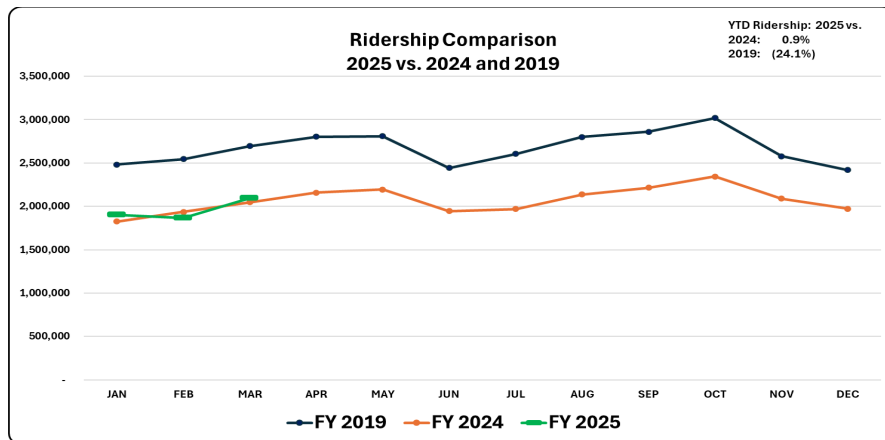
General Fund Balance Analysis					
	2025 Annual Budget	2025 Budget Q1	2025 Actual Q1	Q1 Variance	Q1 % Variance
<b>Revenues</b>					
Operating Revenues					
Passenger Fares	\$ 32,000,000	\$ 7,999,997	\$ 7,013,877	\$ (986,120)	-12.3%
Advertising & Concessions	2,062,000	715,932	509,568	(206,364)	-28.8%
Investment Income	485,300	250,003	246,191	(3,812)	-1.5%
Other Revenue	1,000,000	375,000	144,882	(230,118)	-61.4%
<b>Total Operating Revenues</b>	<b>35,547,300</b>	<b>9,340,932</b>	<b>7,914,518</b>	<b>(1,426,414)</b>	<b>-15.3%</b>
Non-Operating Revenues					
Sales & Use Tax	267,500,000	66,874,997	69,020,328	2,145,331	3.2%
Reimbursed Expenditures	5,000,000	1,200,003	5,462,555	4,262,552	355.2%
Other Non-Operating Revenues	1,500,000	-	305,709	305,709	100.0%
Transfers from Reserve Fund - Other Sub-Funds	4,500,000	-	-	-	0.0%
Transfer from Revenue Stabilization Sub-Fund	50,500,000	-	-	-	0.0%
<b>Total Non-Operating Revenues</b>	<b>329,000,000</b>	<b>68,075,000</b>	<b>74,788,592</b>	<b>6,713,592</b>	<b>9.9%</b>
<b>Total Revenues</b>	<b>364,547,300</b>	<b>77,415,932</b>	<b>82,703,110</b>	<b>5,287,178</b>	<b>6.8%</b>
<b>Expenditures</b>					
Operating Expenditures					
Salaries & Overtime	181,582,000	45,639,781	45,761,357	121,576	0.3%
Payroll Taxes & Fringes	66,164,000	16,746,116	15,797,375	(948,741)	-5.7%
Fuel (Diesel, CNG, Prop. Pwr., Propane, Gas)	9,867,000	3,419,711	2,328,396	(1,091,315)	-31.9%
Utilities	4,286,000	1,071,501	1,306,443	234,942	21.9%
Inventory	13,000,000	3,249,999	3,726,237	476,238	14.7%
Services & Materials & Supplies	25,528,000	6,382,005	5,325,960	(1,056,045)	-16.5%
Purchased Transportation	16,697,000	4,174,251	3,015,190	(1,159,061)	-27.8%
Other Expenditures	6,678,000	2,982,653	2,828,189	(154,464)	-5.2%
<b>Total Operating Expenditures</b>	<b>323,802,000</b>	<b>83,666,017</b>	<b>80,089,146</b>	<b>(3,576,871)</b>	<b>-4.3%</b>
<b>Revenues less Operating Expenditures</b>	<b>40,745,300</b>	<b>(6,250,085)</b>	<b>2,613,964</b>	<b>8,864,049</b>	<b>-141.8%</b>
Transfers to Other Funds					
Transfer to/from Insurance Fund	3,000,000	3,000,000	-	(3,000,000)	-100.0%
Transfer to Reserve Fund	10,878,615	10,878,615	4,953,480	(5,925,135)	-54.5%
Transfers to Capital					
Transfer to/from Bond Retirement Fund	9,184,042	2,296,011	2,380,000	83,989	3.7%
Transfer to/from Capital Improvement Fund	18,074,438	5,000,000	-	(5,000,000)	-100.0%
<b>Total Transfers to Capital</b>	<b>27,258,480</b>	<b>7,296,011</b>	<b>2,380,000</b>	<b>(4,916,011)</b>	<b>-67.4%</b>
<b>Total Transfers to Other Funds</b>	<b>41,137,095</b>	<b>21,174,626</b>	<b>7,333,480</b>	<b>(13,841,146)</b>	<b>-65.4%</b>
<b>Total Expenditures</b>	<b>364,939,095</b>	<b>104,840,643</b>	<b>87,422,626</b>	<b>(17,418,017)</b>	<b>-16.6%</b>
<b>Excess/Deficiency of Total Revenues over Total Expenditures</b>	<b>\$ (391,795)</b>	<b>\$ (27,424,711)</b>	<b>\$ (4,719,516)</b>	<b>\$22,705,195</b>	<b>-82.8%</b>
<b>Beginning Balance</b>	<b>36,763,593</b>		<b>36,763,592</b>		
<b>Less: Est. Ending Encumbrances</b>					
<b>Quarter End Projected Available Ending Balance</b>	<b>\$ 36,371,798</b>		<b>\$ 32,044,076</b>		
<b># Months Reserves - Quarter End Projected</b>				<b>1.2</b>	

Figure 1: General Fund Balance Analysis

## General Fund Balance Analysis

Sales Tax ended the quarter 3.2% above budget and 0.7% above 2024 1<sup>st</sup> Quarter. Passenger Fares were 12.3% below budget and 11.6% below 1<sup>st</sup> Quarter 2024, mainly due to timing differences of receipts for students and U Pass. Total Revenues ended the quarter 6.8% above budget. Salaries and Overtime ended the quarter 0.3% above budget. Payroll Taxes and Fringe Benefits were 5.7% below budget. Total Operating Expenditures ended the quarter 4.3% below budgeted levels. A transfer of \$4.95 million was made to the Rolling Stock Reserve Fund for the rail car program and \$2.38 million was transferred to the Bond Retirement Fund.





Ridership for the First Quarter 2025 totaled 5.86 million, 0.9% above 2024. The top 3 modes of ridership were Paratransit at 7.9%, Fixed Route Bus at 5.1% and BRT at 1.8%, all compared to 1<sup>st</sup> Quarter 2024. Heavy Rail and Light Rail ridership were down by 13.6% and 24.1%, respectively.

Figure 2: Ridership

Passenger Fare revenue for the First Quarter of 2025 totaled \$7.0 million. This is 12.3% lower than budget and 11.6% lower than the First Quarter of 2024. This is mainly due to timing differences in the receipts for student farecards and U Pass revenue. Mobile ticketing remains strong with \$2.1 million received in the 1<sup>st</sup> Quarter, 11.6% above 2024.

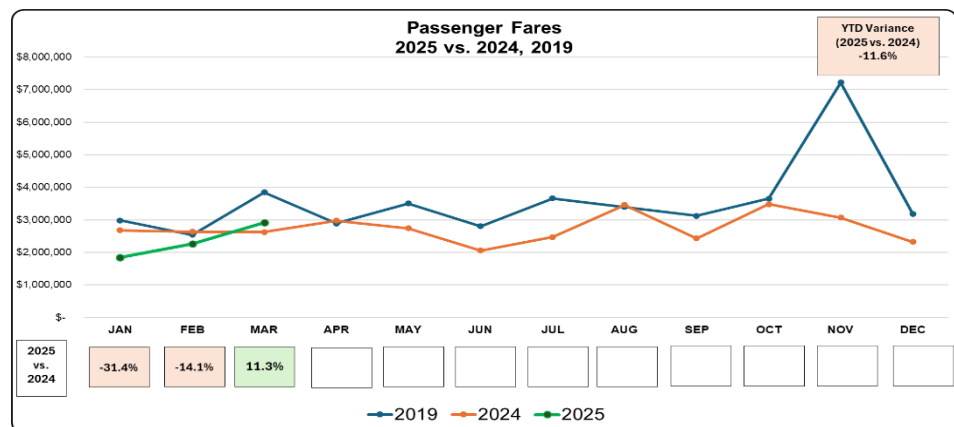


Figure 3: Passenger Fares

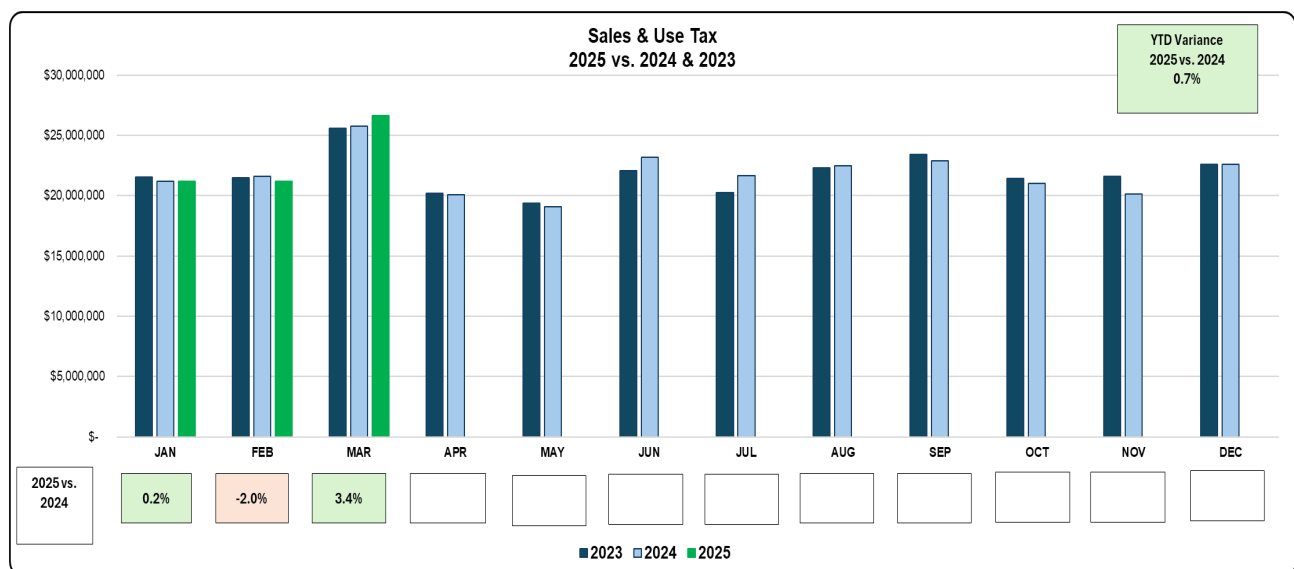


Figure 4: Sales & Use Tax



For the First Quarter, Sales & Use Tax totaled \$69.0 million, 3.2% above budget and 0.7% above the First Quarter in 2024. The sales tax categories were amended in 2025 so not all categories have a 1-to-1 correspondence with those in 2024. Through the First Quarter, Online Sales were 6.78% above 2024; Motor Vehicles & Watercraft were 0.33% higher; and Regular and State-wide Sales were 0.6% higher than First Quarter 2024.

Operating Expenditures ended the quarter 4.3% under budgeted levels. Total salaries and overtime were 0.3% above budget, mainly due to higher operator labor. Payroll Taxes and Fringes were 5.7% below budget. Total personnel ended the quarter 1.3% below budget. The fuel hedging and contracts have helped to manage the costs for diesel, CNG, propulsion power, electricity, natural gas, and gasoline. Fuel and Utilities ended the quarter 19.1% below budgeted levels. Inventory, Services, and Materials & Supplies ended the quarter 6% under budget. Purchased transportation ended the quarter 27.8% below budgeted levels, mainly due to the timing of invoices.

Transfers to other funds are to support the expected expenditures and to maintain the recommended ending balances for the Bond Retirement, Insurance, Supplemental Pension, Capital Improvement, and Reserve Funds. Through the First Quarter, \$4.95 million was transferred to the Rolling Stock Reserve Fund to support the rail car program and \$2.38 million was transferred to the Bond Retirement Fund. The remaining transfers to the Insurance Fund, Capital Improvement Fund and Reserve Fund will be completed by year-end.

## **BOARD 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, Investment Income, and Other Operating Revenues). At the end of the quarter, the Operating Ratio was 9.9% and did 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 2.2%. This metric will be calculated at the end of the year.

**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 the end of the First Quarter was 1.2 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 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 quarter at 4.2, 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 quarter at 3.4%, which did not meet the policy goal. The remaining transfers to capital will occur throughout the year and this metric is expected to meet the goal by year-end.

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 focus as the Authority continues its bus replacement program, equipment upgrades, and plans for rail vehicle replacement and rail infrastructure improvements.

	Board Policy Goals			
	KPI	Definition	Goal	Q1
Operating Efficiency	Operating Ratio	% of Operating Expenses (less Force Account Labor) are covered by Operating Revenues (Passenger Fares, Advertising, Investment Income)	> 25%	9.9%
	Cost/Hour of Service	Dividing total operating expenses by total service hours		Calculated at Year-End
	Growth per Year	Cost of delivering a unit of service compared to prior year	< rate of inflation (2.2%)	
	Operating Reserve (months)	Available ending balance is equal to cash equivalent of one-month's operating expenses	> 1 month (1.0)	1.2
Capital Efficiency	Debt Service Coverage	Authority's ability to meet annual interest and principal payments on debt	> 1.5	4.2
	Sales Tax Contribution to Capital	Transfers to fund the Authority's bond retirement payments and local funding for capital projects	> 10%	3.4%
	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



# Capital Commitments and Expenditures

## Capital Revenues

Under the Federal Grants program there are 19 active grant awards, 10 of the active grants are within the Formula Grant awards category, and 9 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 approved and received (earned) 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 - IIJA

For 2025, the Strategic Plan initiative is 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 SOGR projects. The following competitive funds have been awarded through the First Quarter of FY 2025:

- Ohio EPA – DERG: \$2.7 million
- Ohio Dept of Development – Tech Cred Round 29: \$19,580
- Ohio Dept of Development – Tech Cred Round 30: \$29,330

## 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 \$941.8 million for FY 2025 includes original appropriations of \$181.7 million for FY 2025, and \$760.1 million of prior year carryover, which are displayed in Figure 6. 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 1st Quarter 2025, project commitments totaled \$561.8 million, including \$193 million of ITD expenditures and \$368.8 million of current encumbrances, resulting in \$380.0 million, or 40.3%, of available funding. Most capital activities during the first quarter were continuing projects that began in prior fiscal years or planned FY 2025 construction projects. These projects focused 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 2025 C	Projected Commitments vs. Current Budget A-C	
Bus Garages	\$ 8,125,000	\$ 2,700,000	\$ 5,425,000	66.8%	\$ 7,800,000	\$ 325,000	4.0%
Bus Improvement Program	88,661,333	33,977,388	\$ 54,683,945	61.7%	70,627,387	18,033,946	20.3%
Equipment & Vehicles	43,054,136	12,723,960	\$ 30,330,176	70.4%	17,298,505	25,755,631	59.8%
Facilities Improvements	120,159,893	59,971,781	\$ 60,188,112	50.1%	66,921,131	53,238,762	44.3%
Other Projects	47,427,598	4,446,637	\$ 42,980,961	90.6%	6,878,212	40,549,386	85.5%
Preventive Maint./Operating Reimb.	6,502,214	4,453,480	\$ 2,048,734	31.5%	6,502,214	0	0.0%
Rail Projects	223,561,079	122,027,396	\$ 101,533,683	45.4%	131,069,268	92,491,811	41.4%
Railcar Replacement Program	402,501,929	321,521,720	\$ 80,980,209	20.1%	412,208,720	(9,706,791)	-2.4%
Transit Centers	1,834,315	0	1,834,315	100.0%	0	1,834,315	100.0%
<b>Sub-Total: RTA Capital</b>	<b>\$ 941,827,497</b>	<b>\$ 561,822,362</b>	<b>\$ 380,005,135</b>	<b>40.3%</b>	<b>\$ 719,305,437</b>	<b>\$ 222,522,060</b>	<b>23.6%</b>

Figure: 6

## 1st Quarter 2025 Expenditures by Capital Category

Figure 7 below compares current expenditures for each category with prior years' expenditures at the same point in time. The majority of capital expenditures during the first quarter occurred in three major categories: Facility Improvements at \$3.6 million, Rail Replacement Program Projects at \$9.4 million, and Preventive Maintenance Projects at \$4.4 million. These three categories total \$17.4 million, or 81.2%, of current capital expenditures in 2025.

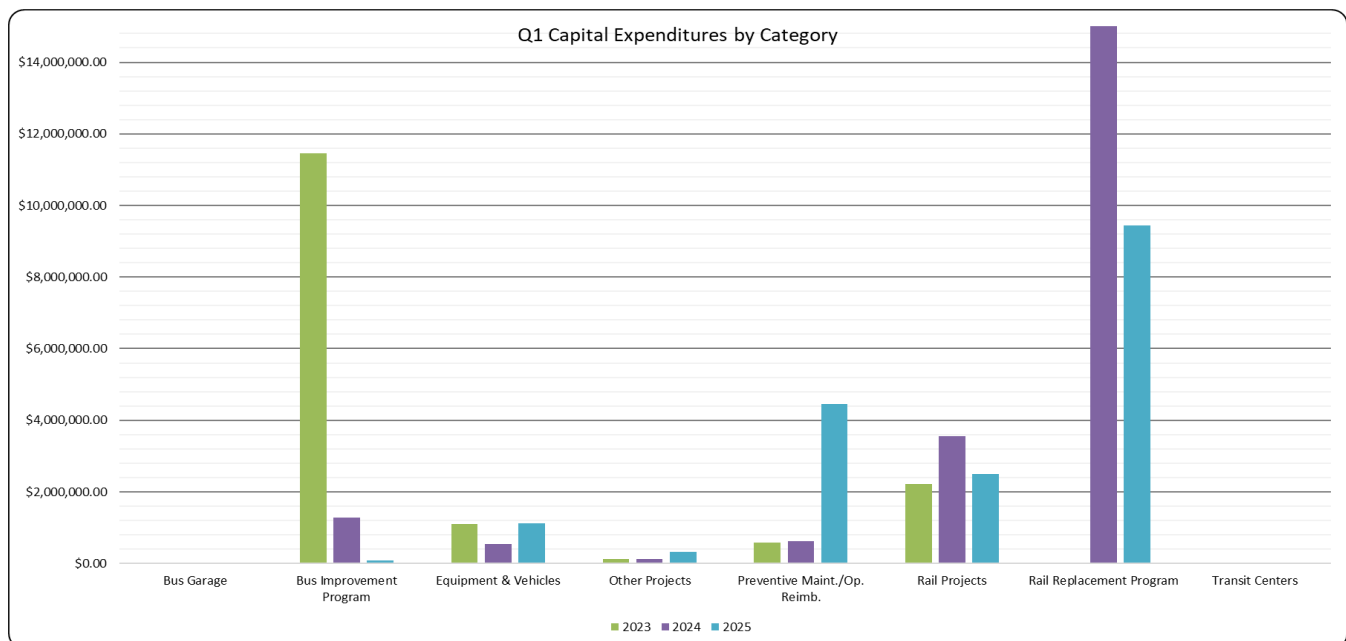


Figure: 7

## Bus Garages

These projects are for bus garage facility upgrades. Ongoing upgrades throughout the remainder of the year include upgrades to the Gas Detection System and Fire Protection System, Bus Wash, Lift Replacements, and Pivot Gate at the Hayden Facility. Other replacements across the authority in 2025 included lifts at the Paratransit Facility and the Triskett Bus Wash. By year-end, commitments in this category are projected to total \$7.8 million, out of the total appropriations of \$8.1 million, leaving a positive variance of \$325,000, or 4.0%.



## **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 1st Quarter, commitments in this category totaled \$33.9 million, out of total appropriations of \$88.6 million, leaving a positive variance of \$54.6 million, or 61.7%. In FY 2025 the replacement of 40 CNG 40ft buses and the replacement 18 Paratransit buses are scheduled to be ordered with delivery in 2026. The Federal Transit Administration (FTA) announced the award of \$10.6 million towards the GCRTA electric vehicle pilot program. This award is currently on hold and the Authority and FTA are awaiting final approval from Washington D.C.

## **Equipment & Vehicles**

At the end of the First Quarter, total commitments of \$12.7 million, which includes \$8.9 million of ITD expenditures and \$3.7 million of encumbrances out of a total budget of \$43.0 million leaves a positive variance of \$30.3 million, or 70.4%. The 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**

Throughout the First Quarter, total commitments of \$59.9 million, out of the total budget \$120.1 million resulted in a positive variance of \$60.1 million, or 50.1%. 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. 117<sup>th</sup> bridge rehabilitation, Central Rail access road bridge rehabilitation, Main Office roofing repairs, and other smaller facility enhancements.

## **Other Projects**

The Other Projects category includes other miscellaneous capital projects that do not fit into the other capital categories. At the end of March, this category has combined project commitments of \$4.4 million out of the budget of \$47.4 million, resulting in a positive variance of \$42.9 million or 90.6%. These projects include TSA Canine Security Program, Transit Study Programs, Farnsleigh electric charger, MetroHealth Line Bus Rapid Transit, MicroTransit with ConnectWorks, The Authority'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 and non-formula grant-funded reimbursements for the delivery of ADA services. Projected commitments at year-end are expected to total \$6.5 million.

## **Rail Projects**

Through the 1<sup>st</sup> Quarter, \$122.0 million of the \$223.5 million budget for the Rail Projects category were committed, resulting in a positive variance of \$101.5 million, or 45.4%. Total commitments include \$52.2 million of ITD expenditures and \$69.7 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, Centralized Train Dispatch System 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. In November 2024, an additional option was exercised to approve the purchase of 18 additional vehicles. At the end of first quarter 2025, \$321.5 million of the \$402.5 million budgeted category were committed for vehicle engineering, vehicle purchase, and rail infrastructure modification design, resulting in a positive variance of \$80.9 million, or 20.1% to cover contingencies. The exercise of the option to purchase the remaining rail cars is expected to occur later in 2025.

### **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.



# GCRTA Organizational Scorecard

Success Outcome	Metric	Definition	Goal	Q1 Result
Customer Experience	Net Promoter Score	How likely customers are to recommend GCRTA	29	27
	Overall Customer Satisfaction	Percentage of customers satisfied or very satisfied	74%	68%
	Personal Safety/Security Perception	Percentage of customers who agree or strongly agree that they feel safe on the vehicle and at the station	68%	63%
	On-Time Performance – Impression	Percentage of customers who agree or strongly agree that service is on time	76%	67%
	On-Time Performance – Actual	Percentage of actual on-time performance	83%	85%
	Vehicle Cleanliness – Perception	Percentage of customers who agree or strongly agree that vehicles are clean	59%	48%
Community Impact	Perceived value – Personal Relevance	Percentage of the community who believes GCRTA brings value	62%	68%
	Transit Oriented Development (TOD) on RTA properties	The number of TOD projects, approved by the Board of Trustees in 2025	4	2
	Economy: Ratio of private sector investment to major capital investment	Construction value ratio of development within ¼ mile of active and recently completed capital projects	7	1
	Capital dollars invested in Environmental Justice Zones/Communities	Percentage of major projects awarded (> \$1 million) within EJ communities	80%	78%
	Emission Reduction	Percent of Type I & II emissions reduction per passenger mile traveled on RTA	8%	5%
Employee Investment	Vacancy fill rate (Operators, Mechanics, Transit Police)	Percent of positions filled for Operators, Mechanics, and Transit Police	95%	92%
	Cultivate Internal Talent Pipeline	Increase the percentage of internal promotions	36%	39%
	Agency-wide retention rate	Percentage of mission-critical employees retained by quarter	90%	95%
	Vacancy fill-rate: Non- Bargaining	Percentage of non-bargaining positions filled	95%	96%
Financial Health	Competitive capital grants	Competitive capital grant dollars awarded in 2025	\$35M	\$2.7M
	Transfer from Revenue Stabilization Fund	Reduce the transfer from the Revenue Stabilization Fund to \$40M or below	\$40M	\$0.0M
	General Fund transfer to Capital / Rolling Stock Reserve Fund	Transfer to Capital and Rolling Stock Reserve Funds above Board Policy	\$10M	\$4.9M



# Transit Performance Metrics

Metric Category	Metric	Definition	Prior Year Q1	Q1 Result
Productivity / Reliability	Unlinked Passenger Trips per Revenue Hour	Number of passengers carried by a transit vehicle during a single hour of revenue service	13.48	14.22
	Ridership	Total number of unlinked passenger trips	5,806,804	7,993,285
	Operating Cost per Revenue Mile	Measures the expense incurred for each mile of transit service	\$14.62	\$ 14.67
	Operating Cost per Revenue Hour	Measures the expense incurred for each hour of transit service	\$180.88	\$ 195.15
	Miles between Service Interruptions	Measures the mechanical reliability of a transit fleet	14,911	11,589
	Complaints per 100,000 passenger trips	Measures the number of service complaints per 100,000 unlinked passenger trips	16.95	14.67
Safety / Security	Preventable Collision Rate	Incidents where accidents are considered avoidable, per total vehicle revenue miles	1.31	1.84
	Total Collision Rate	Total number of collisions per total vehicle revenue miles	3.16	3.5
	On the Job Injury Rate	Total number of injuries per total hours worked	5.24	5.39



## Administration & External Affairs Division

### Community Advisory Council

The ADA Subcommittee had a public meeting regarding a grant application for 5310 funding. The ADA Subcommittee of the CAC held a public hearing in support of our 5310 application to secure funding for new paratransit vehicles.

### Community Engagement:

Q1 activities included the following:

1. MetroHealth Glick Center
2. University Circle Resource Fair
3. CSU Shine Well Fest
4. Guardians Opening Day (Special Events)
5. Alzheimer's Disease and Dementia Resource Fair (Parma)
6. Alpha Housing Estate (Presentation)
7. Collinwood Recreation Center (Resource Fair/Presentation Seniors)
8. Safe Babies Cuyahoga County Community Team Meeting
9. Euclid Beach Villa (Senior Presentation)
10. Friendly Inn Settlement House
11. Remington College

**Pitches** (meetings or presentations for potential new subscribers) **for Commuter Advantage:**  
26

### Mobility School Presentation/Training:

The three-day mobility school presentation/training was conducted for 64 students in seven schools throughout Northeast Ohio in Q1-2025. The schools are listed below:

- Early College High School – 13501 Terminal Ave, Cleveland, OH 441135
- Glenville High School – 650 E. 113<sup>th</sup> St, Cleveland, OH 44108
- Marion Seltzer Middle School – 1468 W. 98<sup>th</sup> St, Cleveland, OH 44102
- Stonebrook-White Montessori Campus – 1000 E. 92<sup>nd</sup> St, Cleveland, OH 44108
- Valley Forge High School – 9999 Independence Blvd #4644, Parma Heights, OH 44130
- Marion Sterling Elementary School – 1468 W. 98<sup>th</sup> St, Cleveland, OH 44102
- John Marshall High School – 3808 W. 140<sup>th</sup> St, Cleveland, OH 44111

**Total number of students trained** from January 1, 2025, to March 28, 2025: **64**

**Total number of individuals trained** from January 1, 2024, to March 28, 2025: **1**

### Functional Assessments:

From January 1, 2024, to March 28, 2025: **58** scheduled, **46** approved, **4** denied, **8** no shows.

Since adopting the functional assessment process in-house, we have demonstrated cost savings and our customers have benefited tremendously from a seamless process and an improved customer experience.



## Community Engagement:

The Community Engagement Team provided educational presentations, promotional items, and information on GCRTA programs at the following community events:

- The Edna House-Website training
- Fairview Park Library-Website and EZ-Fare training and Paratransit/Discount Fare explanations
- Willowood Senior Center-Website and EZ-Fare training and Paratransit/Discount Fare explanations
- Parma Library-Powers Blvd- Branch-Website and EZ-Fare training and Paratransit/Discount Fare explanations

## Governmental Affairs

### January 2025

- **Laketran 50th Anniversary**  
Attended Laketran's 50th Anniversary event and ribbon cutting ceremony for their expanded and renovated headquarters.

### February 2025

- **Ohio Loves Transit Day – Statehouse Advocacy**  
GCRTA led a successful advocacy effort at the Ohio Statehouse during Ohio Loves Transit Week, holding over a dozen meetings with state legislators. In February, GCRTA also testified twice before legislative committees—submitting testimony in support of public transit funding for the FY26–27 Transportation Budget before both the Ohio House Finance Committee and the Ohio Senate Transportation Committee. Administration & External Affairs led the drafting of both testimonies, reinforcing key priorities around workforce mobility, rail car replacement, and infrastructure investment.
- **TEAM NEO Economic Development (ED) NOW 2025 Event**  
Attended TEAM NEO's Annual Economic Development event learned about the state's workforce and regional priorities.

### March 2025

- Attended the **G-300 Intermediate ICS Course** at the Harvard Garage.
- Attended the Northeast Ohio Areawide Coordinating Agency (**NOACA**) **Legislative Meet & Greet**. Provided **written proponent testimony** for the **Senate Transportation Committee** regarding **Ohio House Bill 54** (Transportation Budget).
- **Downtown District Council** hosted the **Transit Employee Appreciation Day** event for Main Office employees. Attended the **University of Pennsylvania's webinar: *Special Briefing – The Future of Mass Transportation under Trump and the GOP Confirmation***. This special briefing focused on the future of mass transportation under the new Administration & Congress.
- Attended the **State of DEI Conversation** at the **Cleveland City Club**.



- Attended the **monthly TRAC meeting** at **ODOT Headquarters**.
- Attended the **Lorain County Transit Roundtable**. Participated in multiple meetings with **Medina County officials and transit staff** regarding public communication for the **elimination of GCRTA Route 251**.
- Attended the **quarterly NOACA Advisory Council meeting** for the Business, Community, Rural, and Emerging Leaders groups.

## Marketing:

- Ongoing planning and celebration of the 50<sup>th</sup> anniversary.
- Ongoing planning for the GM Town Hall scheduled for April 24, 2025.
- Completed and began dissemination of the 2024 Brand Guideline.
- Completed and published the 2024 annual report.
- Designed a video to honor Transit Employees.
- On-going planning with the OneRTA Team to educate, empower, and engage employees.
- Inter-departmental coordination for St. Patrick's Day.
- Responded to over 90 inquiries related to the Integrated Marketing RFP; began proposal review process
- Continued planning for the annual Bus Roadeo

## Office of Equal Opportunity

### EEO/ADA Cases - 39 complaints/accommodations filed in 2024. 2025 - 8

- 2 Pending Cases - 1<sup>st</sup> quarter 2025
- 7 Accommodations
- 1 Mediation
- No Title VI, Title VII, or alleged violations of GCRTA's policy (sexual harassment, discrimination, and retaliation)

## One RTA Learning Series

Held throughout the Q1

- January – Isms (A training focused on understanding and identifying systemic "isms"—such as racism, sexism, and others—that perpetuate oppression through attitudes, actions, or institutions).
- February – Black History Month
- March – Sexism

Partnered with Plexus to conduct a presentation on Transitioning in the Workplace.

Working to complete the ERG Guidebook.



## **Participation at various symposiums:**

Cleveland Cavalier Employer Resource Symposium  
 Cleveland City Club - The State of DEI  
 United Way of Greater Cleveland – Exploring  
 Plexus LGBTQ Job Fair

## **Public Information:**

In the News:

Press releases: 13

Media Public Records Requests: 25

Riders' Alerts: 2

Radio Interviews/Mentions:

- WTAM 1100 AM – 4 mentions
- WCPN 90.3 FM – 1 mention

TV Interviews/Mentions:

- WOIO 19 News – 32 mentions
- WJW Fox 8 News – 20 mentions
- Spectrum News – 2 mentions
- WKYC 3 News – 7 mentions
- WEWS News 5 – 11 mentions

Publication mentions (Digital/Print):

- Cleveland.com/The Plain Dealer – 8 mentions
- Signal Cleveland – 3 mentions
- Crains Cleveland Business – 1 mention
- NEOtrans – 11 mentions
- Mass Transit Magazine – 4 mentions
- Passenger Transport – 1 mention
- Travel and Tour World – 1 mention
- FreshWater Cleveland – 2 mentions
- Railway News – 1 mention



## 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 Transit Vehicle Manufacturers (typically buses and Paratransit vehicles).

The performance period of January 1, 2025 – March 31, 2025, represents the second quarter of FFY 2025. DBE dollars awarded during the first quarter and FFY to-date on contracts greater than \$100,000 totaled **\$2,958,359 or 13.2%** on total contracts of **\$5,551,294**.

The performance period of January 1, 2025 – March 31, 2025, represents the first quarter of FFY 2025. Federal Dollars awarded on Small Purchase contracts of \$25,000 - \$100,000 during the first quarter FFY to date totaled **\$456,588**.

### QUARTERLY – PARTICIPATION OF DBE FIRMS BY CLASSIFICATION (January 1, 2025 – March 31, 2025)

Does not include Small Purchase Contracts – DBE Participation

Classification	1st. Quarter Oct. 1 – Dec. 31		2 <sup>nd</sup> Quarter Jan. 1 –March 31		3 <sup>rd</sup> Quarter April 1 – June 30		4 <sup>th</sup> Quarter July 1 – Sept. 30	
African American	\$322,368	30.0%	\$1,319,890	44.6%				
Asian	\$183,965	17.1%	\$48,000	1.6%				
Caucasian Female	\$113,120	10.5%	\$231,469	7.8%				
Hispanic	\$86,134	0	\$1,359,000	45.9%				
Indian	86134	8.0%	0	0				
Sub-Pacific Asian	\$367,259	34.2%	0	0				
TOTAL	\$1,072,846	100%	\$2,958,359	100%				

Figure: 10



**CURRENT QUARTER - DBE PERFORMANCE BY CONTRACT CATEGORY**  
**(January 1, 2025 – March 31, 2025)**  
**Does not include Small Purchase Contracts – No DBE Participation**

	Construction	Services	Material	Total
<b>DBE Dollars</b>	<b>\$2,940,359</b>	<b>\$18,000</b>	<b>0</b>	<b>\$2,958,359</b>
<b>All Dollars</b>	<b>\$21,621,397</b>	<b>\$620,922</b>	<b>\$174,084</b>	<b>\$22,416,403</b>
<b>% DBE Participation</b>	<b>13.6%</b>	<b>2.9%</b>	<b>0</b>	<b>13.2%</b>

**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
<b>1st Qtr.</b>	<b>\$5,551,294</b>	<b>\$1,072,846</b>	<b>19.3%</b>
<b>2<sup>nd</sup> Qtr.</b>	<b>\$22,872,991</b>	<b>\$2,958,359</b>	<b>12.9%</b>
<b>3rd Qtr.</b>			
<b>4th Qtr.</b>			
<b>TOTAL</b>	<b>\$28,424,285</b>	<b>\$4,031,205</b>	<b>14.2%</b>

**Figure: 12**

**Office of Business Development Activities**

Outlined below are selected efforts undertaken during the first quarter of FFY 2025

**Selected Certification Activities during the quarter include:**

- New/Interstate Certification: 1
- No Changes Declaration: 2
- On-Site Review: 5

**Selected Contract Compliance Activities during the quarter include:**

- Completed: 25 Goal Settings
- Reviewed: 18 Certified Payroll Reports
- Monitoring: 4 Projects

**Selected Outreach Efforts during the quarter include:**

- Attended City Club: Eliminating Racism, Empowering Women: A Conversation with YMCA USA CEO Margaret Mitchell



- Attended City Club: The State of DEI with Kevin Clayton, Erica Merritt, and Mark Swaim Fox
- Attended 53<sup>rd</sup> Annual James H. Walker/Turner School of Construction Management Kick-off
- Attended Metrohealth Supplier Equity Council Meeting
- Participated on Virtual ACCA meeting: The Legal Landscape Ahead: Executive Orders, Memos, & Compliance Strategies with Colette Holt; hosted by ACCA Legislative Committee
- Participated on NEO Hispanic Chamber of Commerce: Construction Opportunity Fair
- Participated on Cuyahoga County 2025 Disparity Study External Stakeholder meeting
- Participated on ODOT: Greater Cleveland Construction Matchmaker
- Participated on virtual DBE Program Training with Ben Sumpter with CSI Compliance
- Participated on B2Gnow Webinar: Is Your Program Ready for 2025 and Beyond? Part 2: This Just Got Real! With Colette Holt and Justin Talbot-Stern
- Participated on B2Gnow Webinar: Legislative updates impacting federal and local business diversity programs with Colette Holt

## **Selected Other Involvements**

- Attended EWT Professional monthly virtual meetings
- Attended COMTO Leadership Meeting
- Attended Executive Leadership Retreat





## Quarterly Performance Report

Division/Department: Office of Equal Opportunity (OEO) Date: May 5, 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

2025 Quarterly Performance Report																						
		Male										Female										
EEO Job Category	Hispanic or Latino Males Goal Q1	Total Placements Hispanic or Latino Males Goal Q1	Black Male Goal Q1	Total Placements Black Male Goal Q1	Asian Male Goal Q1	Total Placements Asian Males Goal Q1	Two or More Races Male Goal Q1	Total Placements Two or More Races Males Goal Q1	White Females Goal Q1	Total Placements White Females Goal Q1	American Indian or Alaska Native Female Goal Q1	Total Placements American Indian or Alaska Native Q1	Black Females Goal Q1	Total Placements Black Females Goal Q1	Hispanic or Latino Females Goal Q1	Total Placements Hispanic or Latino Females Goal Q1	Asian Females Goal Q1	Total Placements Asian Females Goal Q1	Two or More Races Females Goal Q1	Total Placements Two or More Races Females Goal Q1	Total Placements for 2024	Total Placements for 2025 for Q1
Officials & Administrators	---		---		---		---		2		---		---			---		---		---		
Professionals	---		---		3		---		55		---		---		1		1		---		19	
Technicians	---		---		---		---		20		---		---		2		---		---		0	
Protective Service	---	8	---		---		---		2	1	---		---		---		---		---		6	1
Admin Support	---		---		---		---		45		---		---		---		1		---		5	
Skilled Craft	12	1	---		2		3		18		---		8		1		2		---		3	1
Service Maintenance	25	4	---		9	1	8		229		1		--		24		10		1		34	5
TOTAL	37	5	8		14	1	11	0	371	1	1		8		28		14		1		67	7





## 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	37 White Females, 1 Asian Female
Technicians	0	20 White Females, 2 Hispanic or Latino Females
Protective Service	0	1 White Females
Administrative Support	0	40 White Females
Skilled Craft	8 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	11 Hispanic or Latino Males, 6 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.



# January – March 2025 | COMMUNITY CONNECTIONS

The Talent Acquisition department and OEO collaborate to ensure the recruitment and selection/offer process is conducted with fairness and equity for all candidates and the diverse communities we serve. The following are agencies we partner with regularly to share our needs and host hiring events.

January
• Garfield Heights High School
• Cleveland Public Library Main
• Cleveland Public Library Carnegie West
• North Coast Job Fair
• Partner Up Network Session
• Cleveland Public Library Woodland

February
• OhioMeansJobs Lorain
• Cleveland Public Library – Lorain
• Cleveland Public Library Main
• Remington College
• Cuyahoga County Library Warrensville
• CSU Spring Engineering
• Cleveland Public Library MLK

March
• Cuyahoga Valley Career Center
• JoAnn's Conference Center
• Aviation & Skilled Trades – Airport Event
• Electro Expo 2025
• Cuyahoga County Library Snow Rd.
• East Clark High School
• Partner Up Session
• Northeast Ohio Business Career Fair
• CSU Student Job Fair
• CSU Public Safety Event
• City Mission
• OMJ Application Session
• LGBTQ+ Plexus Resource Fair

Greater Cleveland Regional Transit Authority





# OUTCOMES

January to March 2025

1<sup>st</sup> Qtr. Total Number of Hires = 121

Location Name	Count
40 - Main Office	9
32 - Transit Police	9
25 - Central Svc Bl	4
24 - Central Bus Mnt	1
22 Rail Operators	8
20 - Cntrl Rail Mt F	5
09 Triskett Operator	4
09 - Triskett	1
05 Paratran Oper	12
05 - Paratransit	2
04 Hayden Operators	64
04 - Hayden	2
Grand Total	121

National Origin	Count
Asian	2
Black or African American	87
Hispanic	7
White	14
Two or More Race	5
Did Not Disclose	6
Grand Total	121

Job Category

107 = ATU

9 = FOP

5 = Non-Bargaining

Gender	Count
Women	54
Men	67
Grand Total	101

Lead Referral Sources

8 = Advertisement

1 = OhioMeansJobs

27 = Indeed

16 = Job Fairs

24 = Other

20 = Referrals

25 = Did Not Disclose



Greater Cleveland Regional Transit Authority



# OUTCOMES

January to March 2025

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40 - Main Office	9
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25 = Did Not Disclose



Greater Cleveland Regional Transit Authority



## 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 fostering 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 GCRTA 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 (Q1 2025)

- Lean Ohio Boot Camp began and will continue into the 2nd quarter, with 18 participants.

## Technical Skills Building, Leadership, and Professional Development

Throughout the 1<sup>st</sup> quarter of 2025, several employees participated in or began a wide variety of development programs offered by local community partners and external vendors.

- Eight (8) Power and Way employees are slated to attend **COMPTIA A+ Core 1 & Core 2** training (Entry-level IT certification) 2<sup>nd</sup> quarter 2025.
- **Big J Signal Training** is currently in the procurement phase. Delivery of **Level 1 and Level 2 Signal** training will be delivered after August 2025.
- **Point & Call Training** for Service Quality is scheduled to take place in April 2025. This training will refresh our employees on our current procedures and lead to less Signal violations on the Rail.
- **Road Instructor Certification** – Six (6) bus operators were certified in the program, which identifies and upskills excellent operators, and prepares them to be road instructors to assist newer operators in succeeding during training.
- **Healthline Smith System Training Pilot** –Twenty-Four (24) 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** – Two (2) 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.



- **Hostler and Mechanic Driver Refresher** – One (1) new hostler, two (2) Internal Hostlers were additionally trained on the Healthline Route, and how to maneuver the coach through the garages at CBM, Triskett and Hayden. This program was established to help decrease accidents and increase awareness within each garage.
- **Hostler Forklift Recertification** -Sixteen (16) internal hostlers were recertified on Forklift procedures. The recertification process typically includes a review of safety regulations, a refresher course on forklift operation, and a practical evaluation to assess the operator's performance. Recertification may also be required sooner if an operator is involved in an accident, observed using the equipment improperly, or assigned to a different type of forklift.
- **Biennials-** Hayden: Twenty-seven (27), Triskett: Twenty-One (21) Paratransit: Eleven (11). This is a periodic training designed to update and reinforce essential skills, safety procedures, and regulatory compliance for transit bus operators. This refresher typically covers topics such as defensive driving, customer service, emergency response, ADA (Americans with Disabilities Act) compliance, and updated transit policies. The goal is to ensure drivers remain proficient, adhere to safety standards, and provide high-quality service to passengers.
- Hosted two cohorts of a week-long **Train the Trainer** course facilitated by International Transportation Learning Center, with participants from the Training Department, Power and Way, and Service Management. One of these cohorts was provided at no cost to the agency thanks to our membership in ITLC's Consortium.
- Conducted **Reasonable Suspicion** training and **Positive Discipline** training for supervisors.
- Successfully completed application for **TechCred** (state funded grant), earning about \$30,000 in potential reimbursements for key technical training programs for Power and Way and Information Technology staff.

## Employee Engagement and Enrichment Programs

- **Operator Mentoring Certification** – Three (3) 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.
- **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 conversations and resources.



- **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.
- **Career Pathways** - Began distribution of Career Pathway documents to new hires, providing them with clarity around minimum requirements for promotional opportunities within the agency. This is a tactic in the 2025 Human Resources Traction strategic plan.
- **Succession Planning** – Human Resources Conducted preliminary research and held initial meetings with stakeholders.
- **Employee Survey** – For the second consecutive year, over 1,000 employees responded to the 2025 Employee Survey, administered by ETC Institute. During March, ETC presented the survey results to the General Manager, Chief Executive Officer and Deputy General Managers. Mid-April, a GM Special Report featuring the 2025 Employee Survey results is scheduled for distribution by email to employees.

## 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.

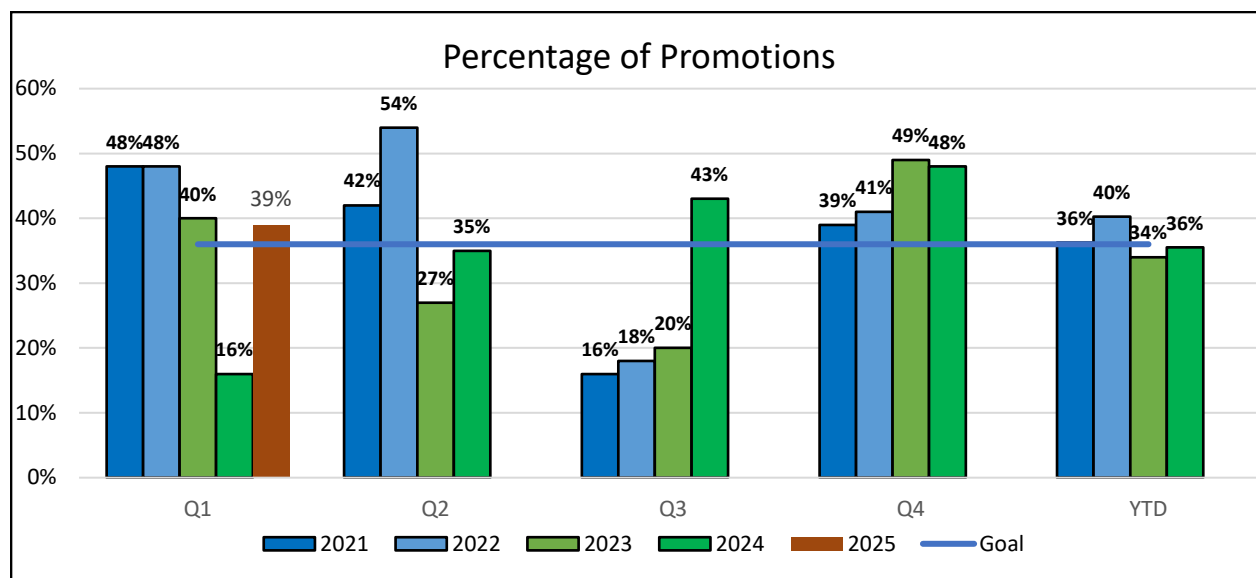


Figure 13: Percentage of Promotions



Listed below are notable promotions during the 1st quarter of 2025 that highlight our succession planning and employee development efforts:

## **Technical, Supervisory, Managerial Succession**

Listed below are notable promotions during the 2025 1st quarter that highlight our succession planning and employee development efforts:

- Alan Shaffer promoted from Equipment Maintainer to Rail Equipment Electrician – Rail Operations
- Alton Kerley promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Anthony Conwell promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Anthony Pawluk promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Bradley Bannister promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Brady Burns promoted from Laborer Safety Sensitive to Laborer Safety Sensitive – Power & Way Operations
- Chanel Steiner promoted from Supervisor Digital & External Marketing to Mgr. Digital & External Marketing – Marketing Division
- Cole Williams promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Dante Tompkins promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Demetrius Lumpkin promoted from Hostler to Assistant Operating Instructor – Training & Employee Development
- Enjoli Anderson promoted from Supervisor – Rail Traffic to Assistant Transportation Manager – Rail Operations
- Eric Lyons promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Grant Kersh promoted from Construction Engineer to Resident Engineer I – Engineering Division
- Griffin Bayle promoted from Equipment Maintainer to Rail Equipment Electrician – Rail Operations
- John Coss promoted from Equipment Mechanic to Assistant Supervisor – Section – Fleet Management
- John Gilles promoted from Body Mechanic to Quality Assurance Warranty Specialist – Quality Assurance
- Justin Armour promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Kevin Lewis promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management



- Lisa Townes promoted from Transportation Manager to District Director – Hayden Operations Division
- Mark Campbell promoted from Bus Operator to Assistant Operating Instructor – Training & Employee Development
- Martin McDonald promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Michale Bruno promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Rodney Sanford promoted from Bus Mechanic Apprentice to Equipment Servicer – Fleet Management
- Shalea Griffin promoted from Rail Operator to Supervisor – Tower Control – SQM Field Supervision Rail
- Terry Phillips promoted from Bus Operator to Mail Truck Driver – Support Services Division
- Todd Morrison promoted from Resident Engineer I to Engineering Project Mgr. – Bridges – Engineering Division
- Trisha Simmons promoted from Bus Operator to Dispatcher – Paratransit Operations
- Wayne Chalker promoted from Equipment Maintainer to Rail Equipment Electrician – Rail Operations



## 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
<b><u>Bridges</u></b>		
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.  Notice to Proceed 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. NTP 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. NTP issued February 20, 2024. Project kick-off on March 7, 2024. Field work began June 24, 2024. Demolition and patching work continuing. Repair work Phase II continuing. Track and Signal work also proceeding.



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 issued 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: \$8,913,566</p>	<p>Contract awarded by Board on May 16, 2023. NTP issued 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.</p> <p>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. Proposer selected. To be presented to April 2025 Board for award.</p>



## Track, Signal & Power

Trunk Line Signaling Design (12D)	<p>Design for Trunk Line (E. 79 to Shaker Sq. Station) Signal System Replacement</p> <p>Designer: Rio Grande Pacific Technology</p> <p>Cost: \$381,330</p> <p>New Design Consultant: Mott MacDonald</p> <p>Cost: TBD</p>	<p>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.</p> <p>Bids received on August 18, 2021, but project canceled by Procurement. Second advertisement unsuccessful on December 8, 2021.</p> <p>Project submitted March 28, 2022, for third Procurement effort. Trip stop at LR100 removed from scope.</p> <p>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. NTP issued April 3, 2023. Rio Grande Pacific services limited because of staffing losses and contractor design changes. On-Call brought on to assist. Design issues continue.</p> <p>Rio Grande Pacific Technology to be closed out as consultant no longer has personnel to service GCRTA on this project. New consulting to be provided by On-Call Signal Consultant, Mott MacDonald.</p>
Trunk Line Signal Replacement – Construction (12D) (12D(a))	<p>Construction Contractor: Bison Rail Services</p> <p>Construction Cost: \$5,708,858</p> <p>Northeast Ohio Trenching</p> <p>Construction Cost: \$407,000</p>	<p>Project submitted September 30, 2022, for fourth Procurement effort. Bungalow foundations submitted as separate Project. 12D(a).</p> <p>Bids opened November 30, 2022, for 12D(a) and December 15, 2022, for 12D.</p> <p>Both 12D Bison Rail Services and 12D(a) Northeast Ohio Trenching contracts awarded at January 31, 2023, Board meeting.</p> <p>NTP 12D(a) issued March 2, 2023.</p> <p>NTP 12D issued April 3, 2023.</p> <p>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 2026.</p>



<p>Red Line 515 turnout Return to Service (12F)</p>	<p>Designer: Mott MacDonald Design Cost: \$219,284 Construction Contractor: Hatzel &amp; Buehler Construction Cost: \$2,972,935</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 the July 25, 2023, Board Meeting to Hatzel &amp; Buehler. NTP issued August 14, 2023. Information being gathered on VPI and related wayside equipment. Software files being tested. Project schedule anticipates completion Fall 2025.</p> <p>New backup 480V power supply completed to new relay case installation. Track ballast installed, track anticipated Summer 2025.</p>
<p>Consolidated Train Dispatch System (CTDS) Upgrade (12H)</p>	<p>Furnish and Install B&amp;C Transit Cost: \$4,078,378</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&amp;C for action.</p> <p>Final design received February 2024. Design evaluation complete April 2024. Design comments addressed and Final Approval issued. System assembly in progress. Factory Acceptance Test successfully held in California. February 24-28, 2025.</p>
<p>CRMF-Track 3 (52Y(a))</p>	<p>Track 3 and four Transfer Table Crossings Repair Designer: Parsons 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 to and from Track 3 without halting. Design at 100%. Proof on concept rail head welding to be Project 52Y(b). Rail Works successful bidder for 52Y(b).</p>



Red Line Rail  
Grinding Program  
(52U)

Design Consultant:  
Advanced Rail  
Management  
  
Design Cost:  
\$481,369

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.

ARM grinding report received December 30, 2023, and under review. ARM interacting with Railcar Replacement Project regarding 100 RB rail profile.

Closeout complete. THIS IS THE FINAL REPORT.

Trunk Line Track  
Rehabilitation E.  
75<sup>th</sup> St.  
Interlocking  
(52X)

Construction Contractor:  
Delta Railroad  
  
Construction Cost:  
\$3,887,131

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.

Bids received on June 16, 2022, and contract awarded at the July 26, 2022, Board meeting. NTP issued August 31, 2022. Special track work submittals approved, other submittals in process. Work completed during shutdown August 20 – September 30, 2023.

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 closed. THIS IS FINAL REPORT.

Warrensville/Van  
Aken Substation  
Replacement  
(60B)

Furnish and Install  
Modular Warrensville/ Van  
Aken Substation  
  
Contractor: Hatzel &  
Buehler  
  
Construction Cost:  
\$3,024,828

Project Board Award approved on November 19, 2019. NTP 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.

Illuminating Company has completed installing reclosers and switches. Project completion dependent on necessary testing by Powell Industries, switch gear manufacturers. Illuminating Company has energized substation. Short-circuit test successful part of commissioning, March 4-6, 2025.



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. 117<sup>th</sup> Substation Rehabilitation (60C)

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

Replacement of transformer/rectifier and switchgear. Existing building to be reused. Board awarded contract March 23, 2021. NTP 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. Missing relays installed. Station energized; testing completed. Training only remains.

E. 120<sup>th</sup> 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. An award to Fowler Electric was approved by the Board on January 21, 2025.



## Passenger Facilities - Rapid Stations

Warrensville- Van Aken Station  
(24W)

Reconstruction of Warrensville- Van Aken Station In-House design  
Contractor: Mike Coates  
Construction Cost: \$6,702,767

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 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. Project awarded at the March 19, 2025, Board.

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

Reconstruction of Warrensville-Van Aken Rail Infrastructure  
Budget: \$10,500,000

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 April/May 2025.



E. 79 <sup>th</sup> Light Rail Station (24X)	Reconstruction of E.79 <sup>th</sup> Light Rail Station	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.
	Designer: Bowen+	
	Design Cost:	
	\$936,286	
	Construction Budget:	Bids received on February 20, 2025. Award scheduled for April Board.
	\$10,000,000	

## Planning

Baby on Board (19.03)	In various locations in the County	<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 have 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.</p> <p>A presentation was made at OTEC Conference in October. The grant reached its end-date and was closed by ODOT. Project ends as the passes are depleted. Project will be closed out in the next quarter, 2025.</p>
	Contractor: Brasco & Cuyahoga County Board of Health	
	Budget: \$500,000	



<p>RTA ConnectWorks MicroTransit (19.30 a &amp; 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.</p>
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A contract with Share Mobility has been executed and service began on December 14, 2022. 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 made on August 13, 2024. Solon service has ended. Aerozone pilot ends on March 31, 2025. The data from this service will be used in the Micro Transit study funded by ODOT to determine the feasibility of Micro Transit in GCRTA's service area and into adjoining counties.

<p>Shaker Shelter Replacement Program (18.82 a-c)</p>	<p>Replacement of shelters Along the Blue and Green Lines Contractors: Tolar \$826,750 (a) Connect Point \$477,665 (b) Northeast Ohio Trenching \$293,000(c)</p>	<p>CMAQ funded this 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. It also included architectural support from a shelter manufacturer and resident GCRTA architect.</p> <p>Three contracts were awarded in January 2025 to Tolar Manufacturing for shelters, Connect Point for real time signage, and Northeast Ohio Trenching for \$293,000. Notice to Proceed has been issued to Tolar for 18.82(a). Awaiting NTP on other contracts.</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<sup>th</sup> rapid transit station to E. 93<sup>rd</sup> 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. The first Steering Committee was held on March 3. Focus Group meetings and addition engagement is being scheduled.

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 NTP 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. The identification of transit barrier is in progress. The next round of engagement is being planned.

## **Maintenance Facilities**

No active projects at this time.



## 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.

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

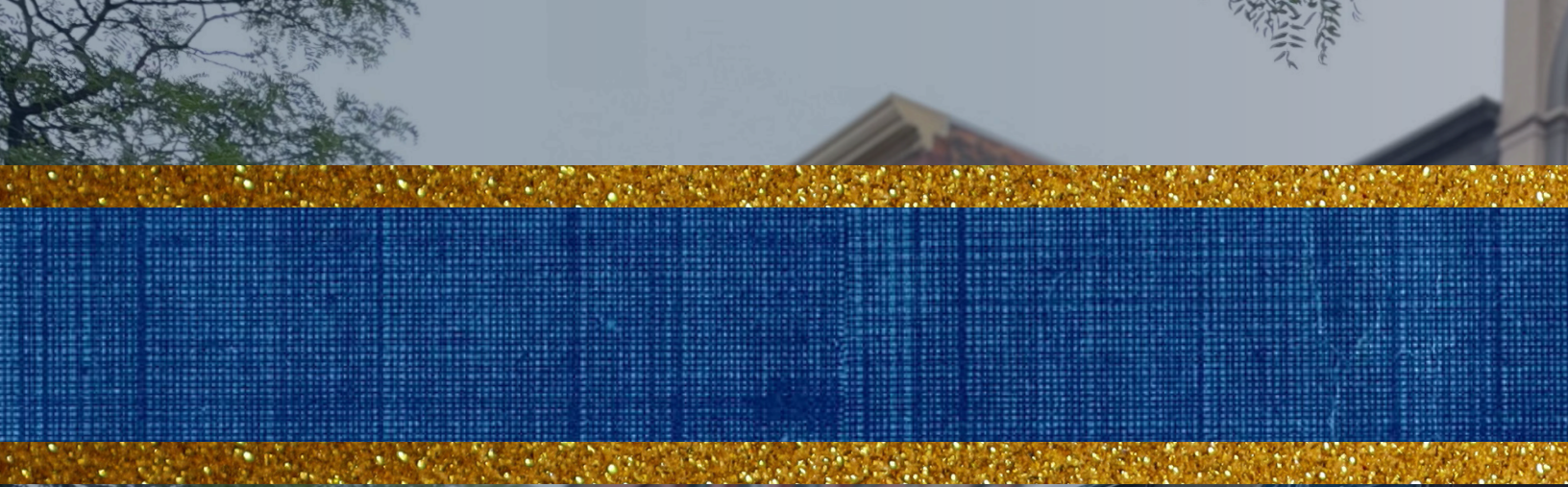
Traffic analysis and modeling at 90%. Station design is underway in-house, preliminary locations according to survey. Cultural Resource and Effects Report in preparation. 30% design received and approved.

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%.









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