

RTA Committees and Board of Trustees Meeting

Tuesday, May 16, 2023

Compensation Committee

Chair: Mayor David E. Weiss

Organizational, Services & Performance Monitoring Committee

Chair: Mayor Anthony D. Biasiotta

CEO – 1st Quarter 2023 Report

May 16, 2023

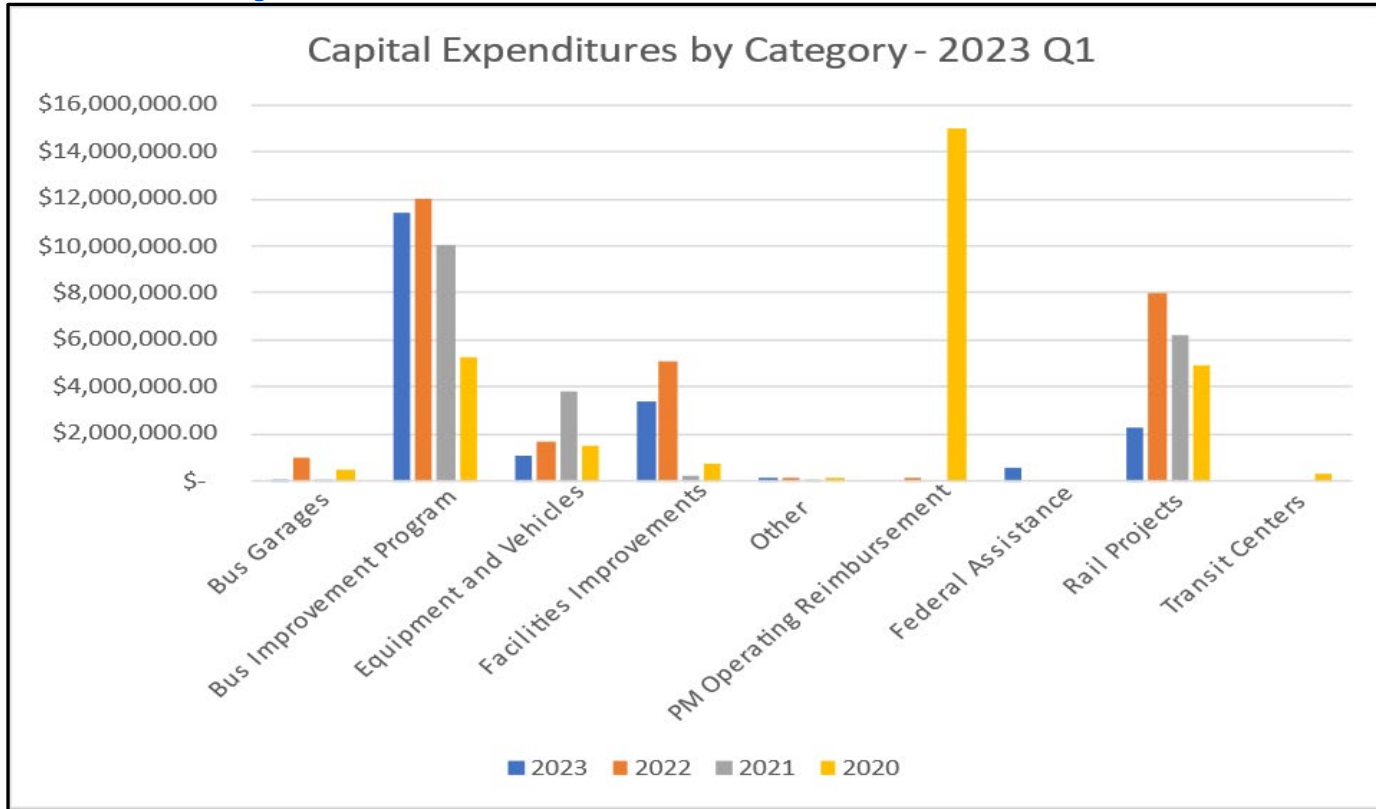
General Fund – 1st Quarter 2023

- Total Revenues: 3.1% higher than budget
 - Passenger Fares – 3.3% lower
 - Sales & Use Tax – 4.6% higher
 - Routine Revenues – 2.9% higher (Fares, Sales Tax, Other Revenue)
- Operating Expenses: 8.3% lower than budget
 - Total personnel costs: 9.6% lower than budget
 - Fuel hedging – continues to help stabilize costs

General Fund – 1st Quarter 2023

- Transfers to Other Funds
 - Reserve Fund:
 - \$10 million in Rolling Stock Reserve
 - \$878,615 in 27th Pay
 - Bond Retirement Fund:
 - \$1.0 million transferred

Capital – 1st Quarter 2023



RTA Board of Trustees Meeting

Tuesday, May 16, 2023

Public Comments – Agenda Items

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

Committee Reports

Ad Hoc Committee Reports



New Hires and Promotions

May 2023





New Hires and Promotions

May 2023



May New Hires



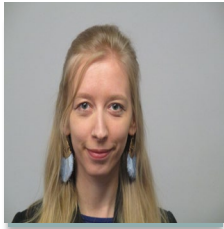
Ryan Basso
Business Analyst



Brett Gibson
Inventory
Auditor/Analyst



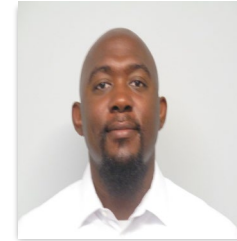
Fawntaine Walls
Talent Acquisition
Business Partner



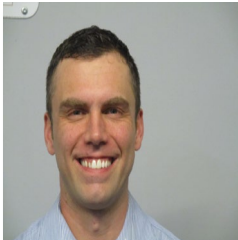
Allison Dykes
Visual
Communications
Specialist



Ismael Flores
DEI Program
Administrator



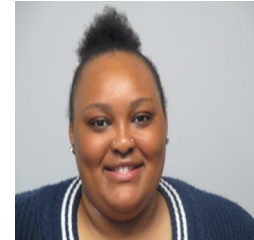
Kristopher Tolbert
Maintenance Planner



Michael McNerney
Maintenance Planner

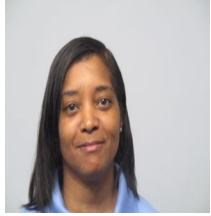


Todd Clemens
Transit Police Officer

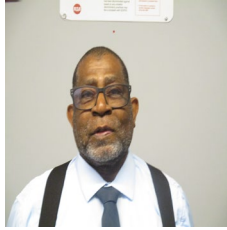


Chrishael Thompson
Janitor

May New Hires



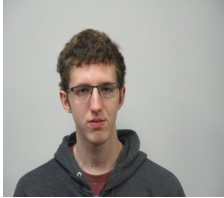
Tenisha Smith
Operator



Henry Johnson
Operator



Patricia Hill
Benefits Specialist



Justin Albrecht
Equipment Servicer



Timothy Wetherbee
Equipment Servicer



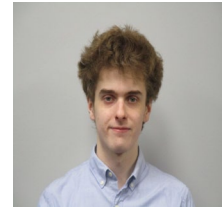
Jordan Hulgin
Maintenance Planner



Kayla Freed
Engineering Co-Op



Jose Pancheco
Engineering Co-Op



Gennaro Garofoli
Engineering Co-Op

May New Hires



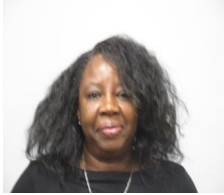
Tanya Gudger
Operator



Maxine Parish
Operator

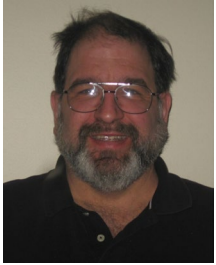


Tanisha Rouse
Operator



Marilyn Irby
Operator

May Promotions



Philip Waldren
Heating/Air Conditioning
Mechanic



Debra Ervin
Vehicle Servicer



Jonathan Ciesla
Project Resource
Manager

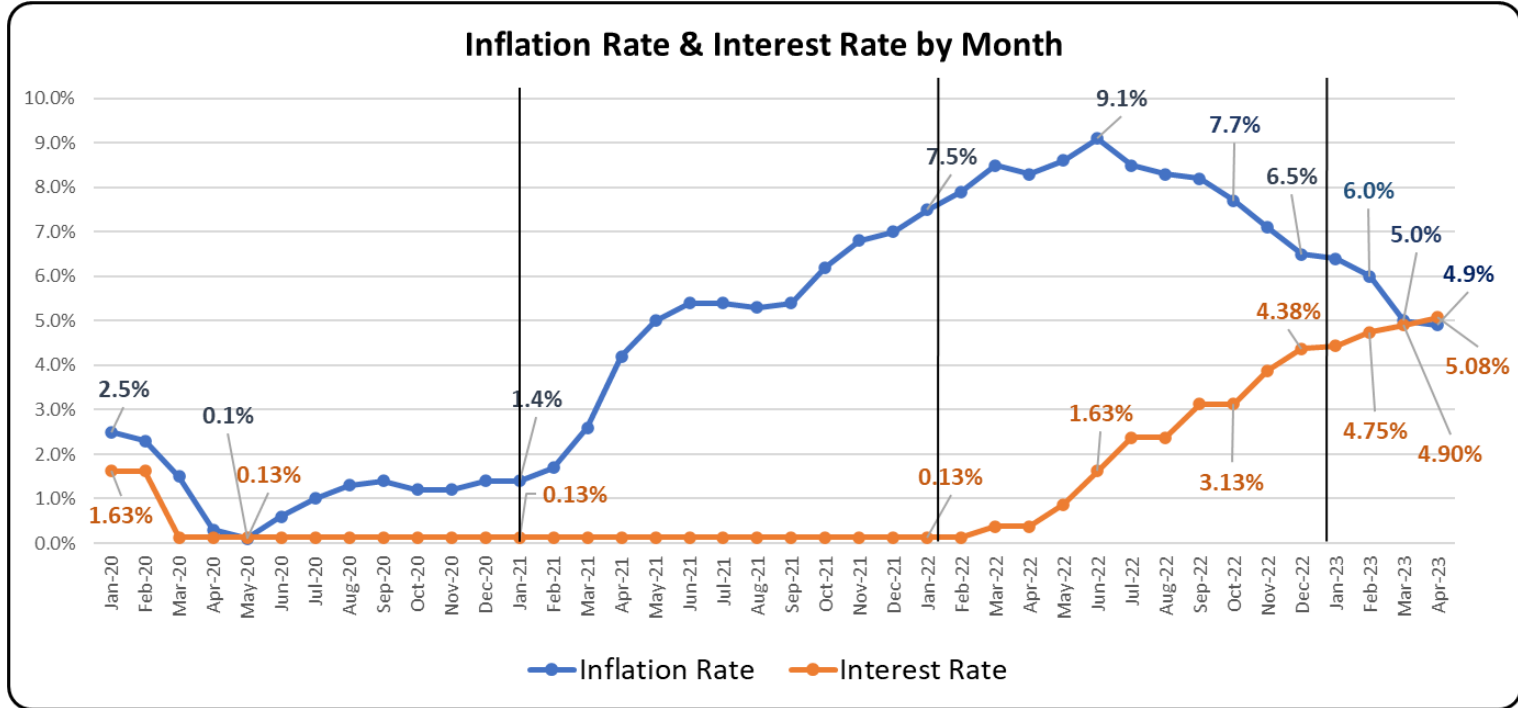
Resolutions

Secretary/Treasurer Update

May 16, 2023

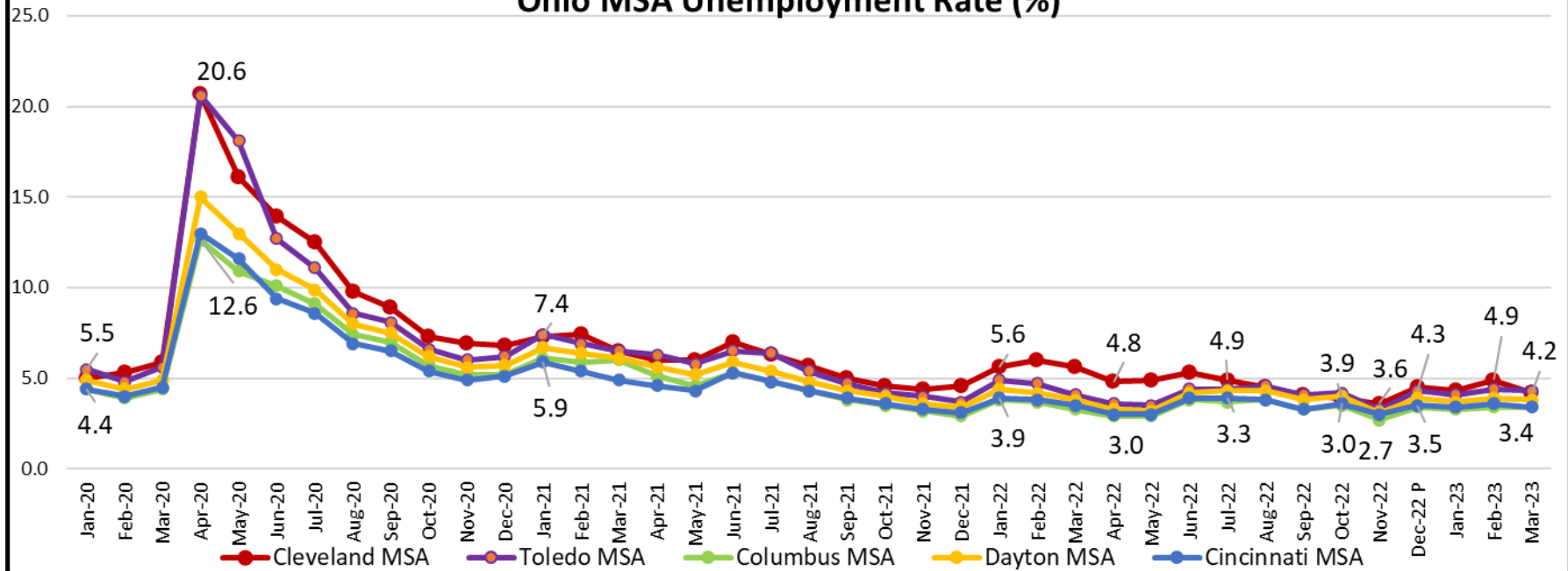
Board of Trustees

Economic Conditions



Economic Conditions

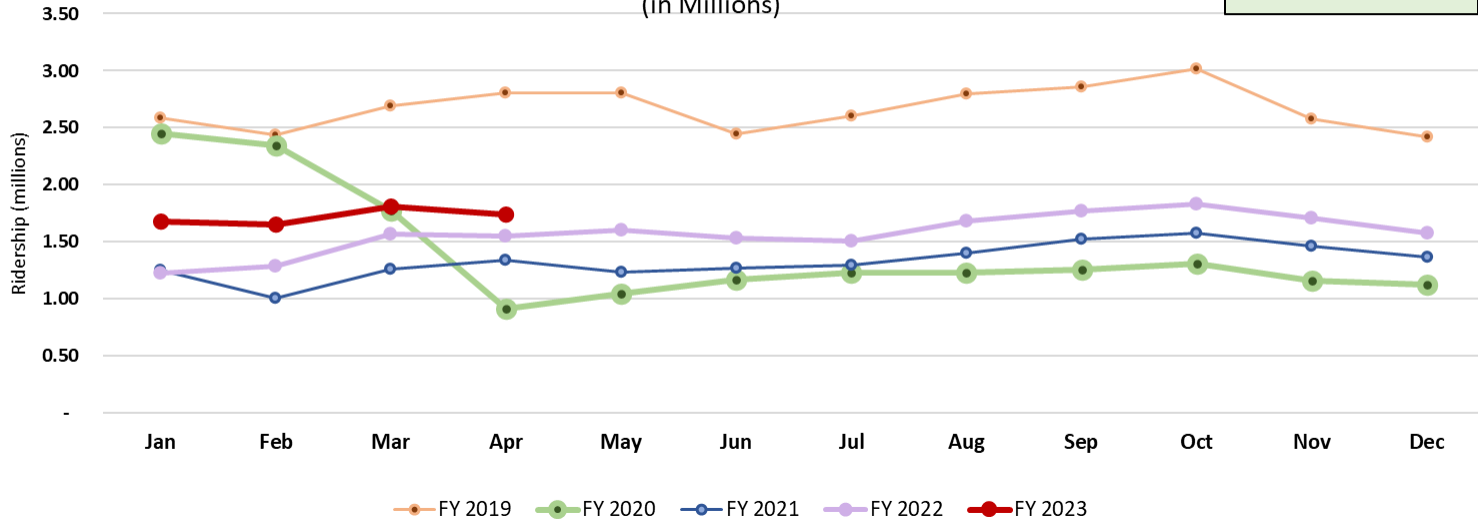
Ohio MSA Unemployment Rate (%)



Ridership

Ridership by Month
2019 through 2023
(in Millions)

YTD: 2023 vs. 2022
22.2%



YTD Ridership (in millions)

- 2019: 10.52
- 2020: 7.47
- 2021: 4.84
- 2022: 5.63
- 2023: 6.87**



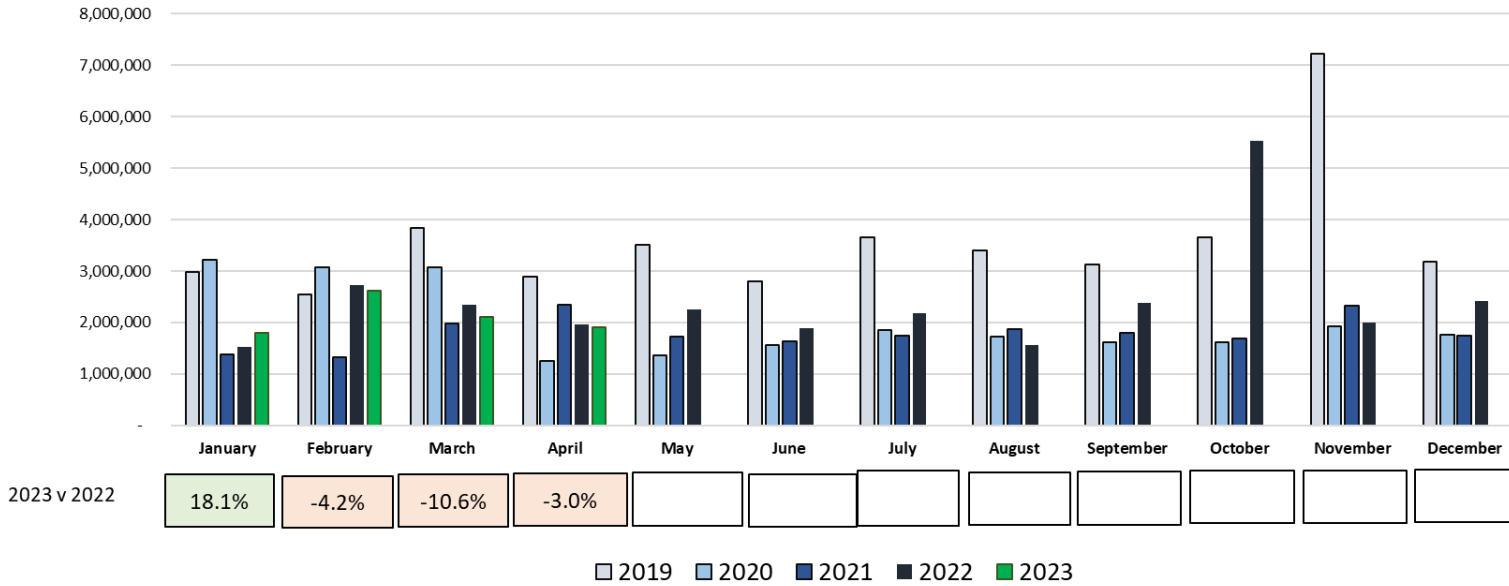
Passenger Fares

Passenger Fares
2019, 2020, 2021, 2022 and 2023

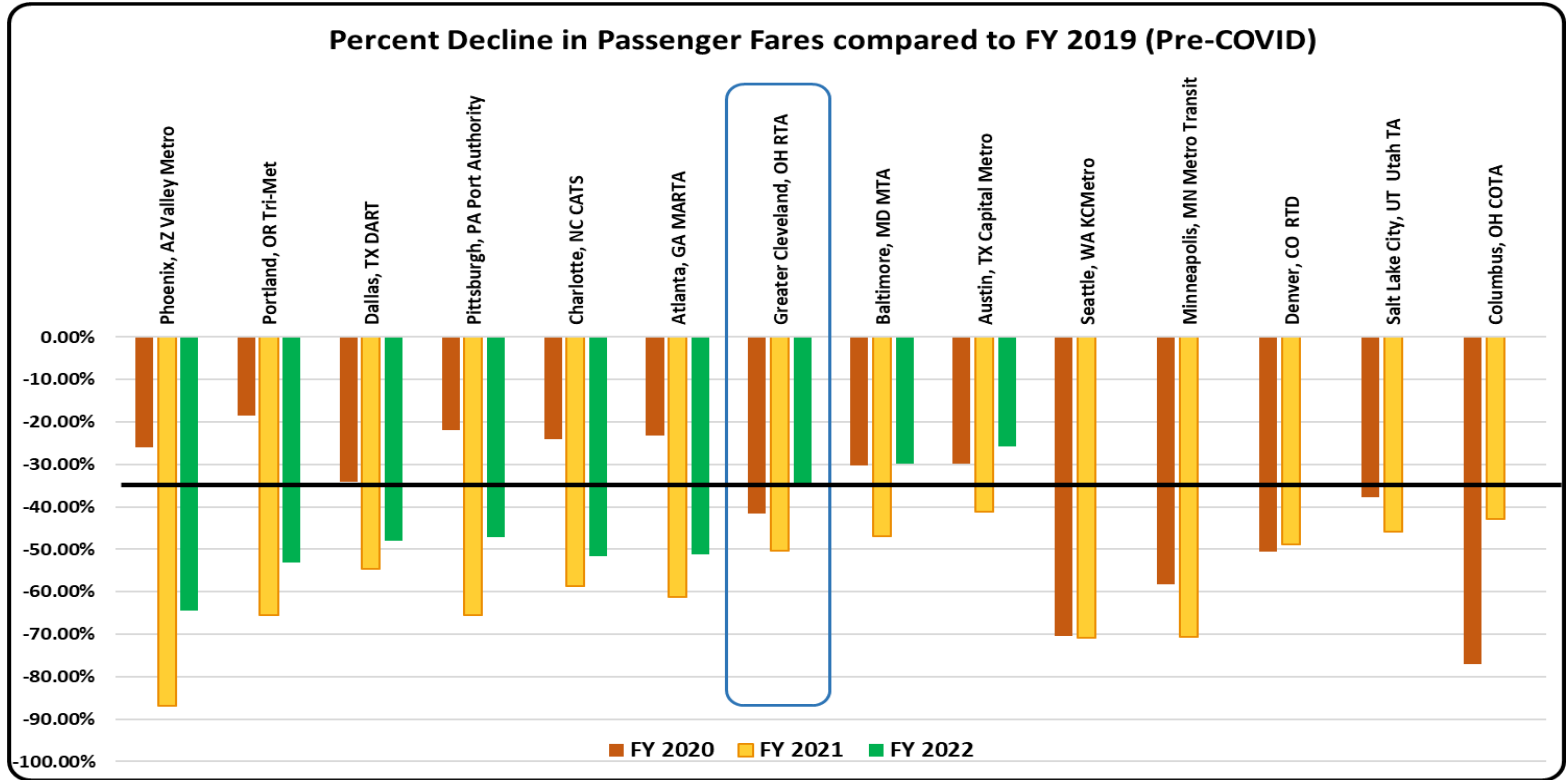
YTD Variance
(2023 v. 2022)
-1.7%

Year-to-Date
Passenger Fares
(in Millions)

2019: \$12.2
2020: \$10.6
2021: \$7.0
2022: \$8.6
2023: \$8.4

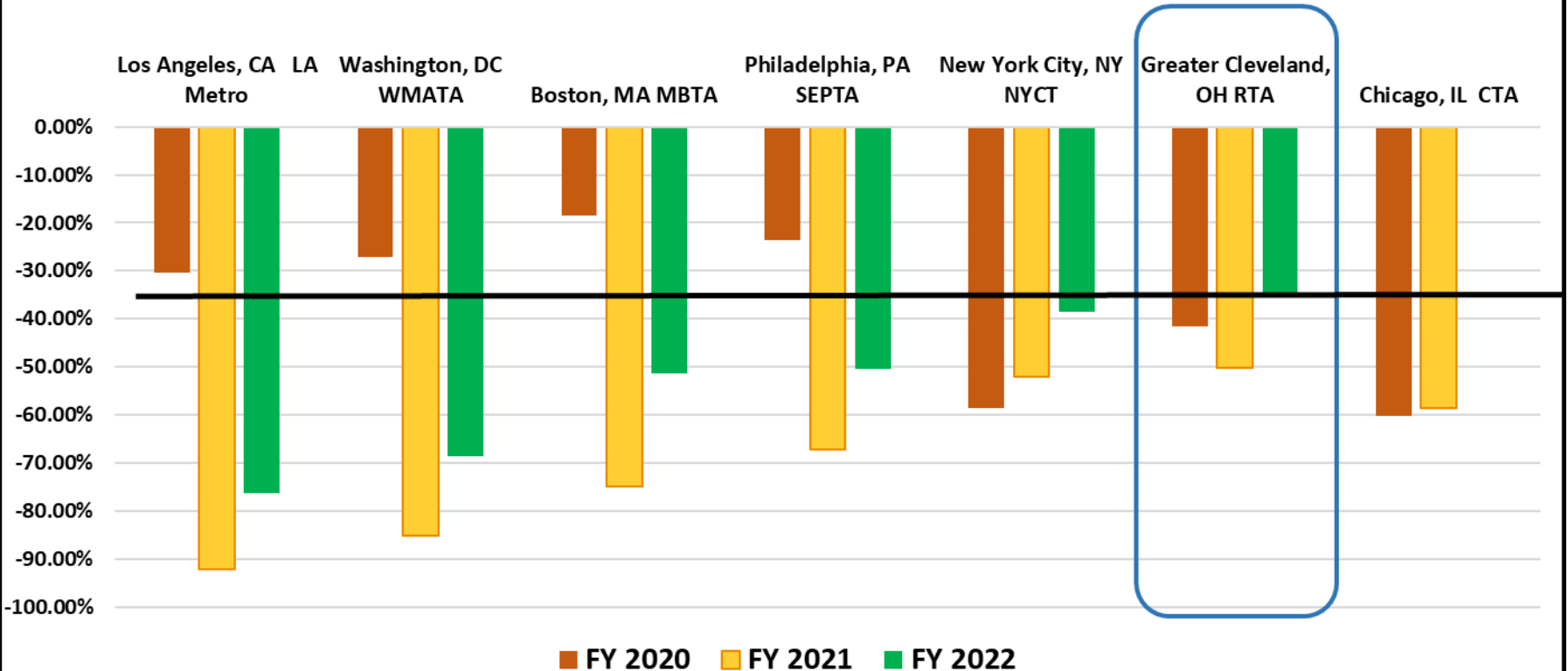


Passenger Fare – Peers and Others

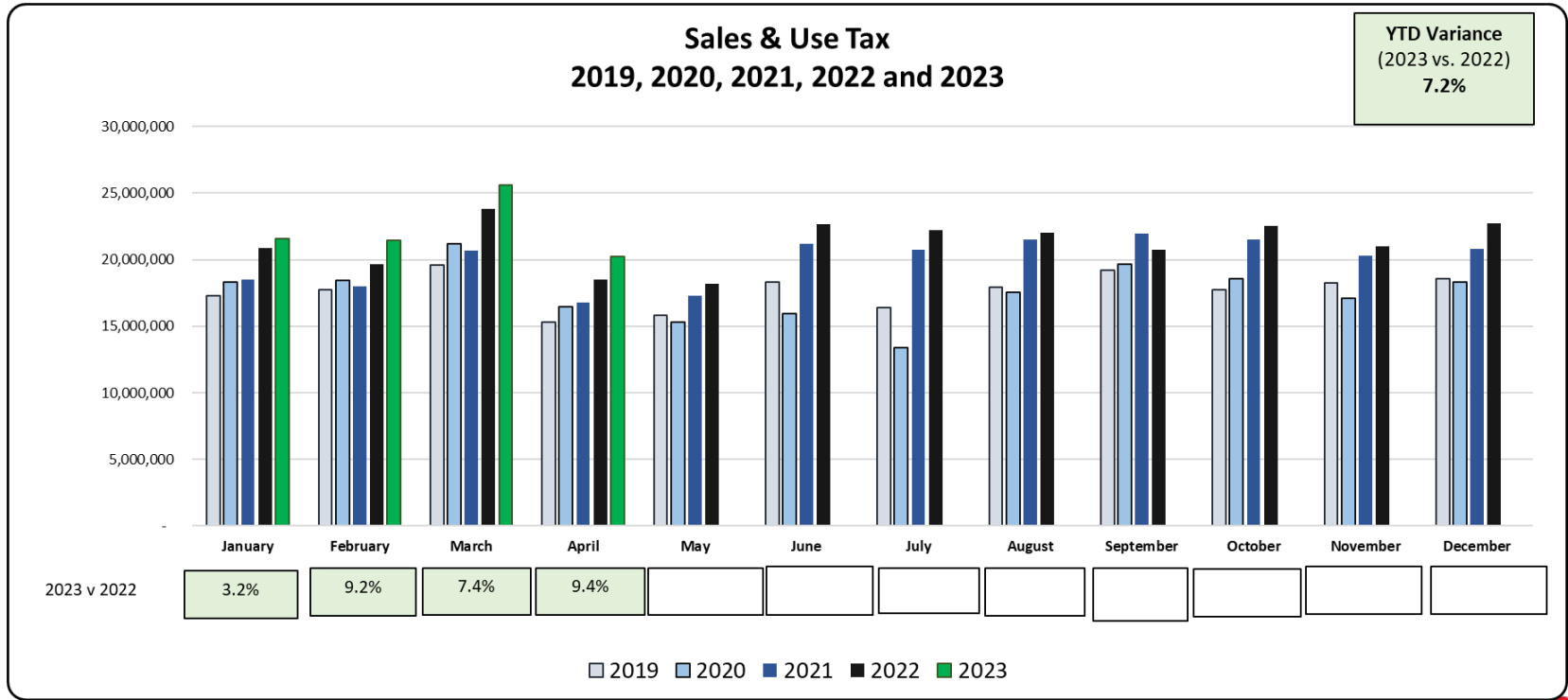


Passenger Fare - Large

Percent Decline in Passenger Fares compared to FY 2019 (Pre-COVID)



Sales Tax



Questions

General Manager, CEO Report

May 16, 2023

GCRTA Awarded \$130 Million

May 5, 2023 | Rail Equipment Building

This grant of \$130M will be leveraged with the \$213M that GCRTA has secured to date to finance the Rail Car Replacement Program that has a projected price tag of \$393 million

Pictured:

Mayor David E. Weiss, Lauren R. Welch, Valarie J. McCall, President Charles P. Lucas, FTA Administrator Nuria Fernandez, Mayor Anthony D. Biasiotta, General Manager & CEO India Birdsong Terry, U.S. Senator Sherrod Brown, U.S. Congresswoman Shontel Brown, Mayor Paul A. Koomar, Mayor Justin Bibb, County Executive Chris Ronayne, Vice President Karen Gabriel Moss, NOACA Executive Director & CEO, Grace Gallucci, Local ATU 268 President William Nix



Ohio Department of Transportation



Transportation Review Advisory Council
(TRAC)

Funding commitment for \$12M

- Construction in state fiscal year 2025
- Cuyahoga MetroHealth Bus Rapid Transit (BRT) project
- TRAC operates on an annual application cycle
- Projects with overall cost of \$12M, that increase roadway capacity or reduce congestion

Welcome New Board Members



- Calley Mersmann
- Jeffrey Weston Sleasman



Thank You For Your Service

Valarie J. McCall - GCTRA Board of Trustees



April 18, 2023 | GCRTA Board Room

- 17 year GCRTA Board Trustee
- Chair of the External & Stakeholder Relations & Advocacy Committee
- Board Liaison to the Community Advisory Committee
- Chair of the American Public Transportation Association (APTA) 2015-2016
- Strong advocate for public transit

Thank You For Your Service

Luz N. Pellot - GCTRA Board of Trustees



April 18, 2023 | GCRTA Board Room

- December 2019, joined the RTA Board as an appointee of the City of Cleveland
- Chair, Ad Hoc Tech Committee, 2021
- Advocate for Community Outreach

Shelters and Transit Advertising Sales

- RTA is in the final year of its Advertising Contract, which expires December 31, 2023.
 - Contractor sells, produces, installs, and removes advertising on GCRTA shelters (in Cleveland) and vehicles (coaches and rail cars).
- Request for Proposal package is being prepared with intention to complete the RFP process and make a recommendation of award to the Board this October.

Updates to GCRTA Advertising Standards

- Current advertising guidelines provide general parameters for advertising content.
 - Last updated 7/13/2021 as an Administrative Procedure.
- Updated advertising standards will enable RTA to consistently manage advertising to reflect RTA's Mission and public image.
- The Request for Proposal package will contain the updated advertising standards.

Coming Soon: Proposed Updated Advertising Standards

- Draft of proposed advertising standards will be shared with Board for review.
 - Updated advertising standards will reflect research from 10 other transit authorities.
- RTA will present the advertising standards at the June Board Committee Meeting.

Public Comments

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Executive Session