

# Service Adjustment Proposal

Committee of the Whole

March 24, 2026

# Financial Outlook 2026-2028

Forecasts developed in August/September 2025 indicated significant long-term structural imbalances:

- Increased health care costs when compared to 2024, further increases in 2026 projected
- Continued large transfers from the Revenue Stabilization Fund which would deplete “Savings Account”
- Projected deficit ending balance in 2028 in General Fund (\$48.2 Million)

# Finance Recommendations

- Reduce travel, sponsorships, and memberships – (Implemented)
- Institute a hiring freeze – (Implemented)
- Eliminate the Bus Mechanic Apprenticeship Program – (Implemented)
- Eliminate vacant positions – (Implemented)
- Reduce overtime – (Implemented)

# Finance Recommendations - cont'd

- Reduce transfers to the Rolling Stock Reserve Fund:
  - 2026-2027 (Implemented)
  - 2028 – (In process)
- Increase scrutiny of non-personnel spending – (Implemented)
- Eliminate customer Wi-Fi – (Implemented)
- Suspend non-bargaining merit increases for 2026 – (Implemented)

# Strategic Next Steps

- Evaluate a potential increase in sales tax to generate additional revenue (In process)
- Review and adjust capital funding policies
  - Propose reducing the capital transfer requirement from 10% to 5% (For Board consideration)
- Propose issuing \$35 million in new debt to mitigate impact on the Capital Program (For Board consideration in April)

# Strategic Next Steps - cont'd

- Assess personnel for operational efficiencies and potential consolidations (In process)
- Evaluate and implement a credit card convenience fee (In process)
- Consider a 12% service reduction to save \$10 million annually

# Updated Finance Recommendation

- GCRTA leaders developed new strategies to minimize impact on customers and provide financial stability to 2028
  - Change operator hiring from full to part time (to contract limit)
  - Suspend transfers to Rolling Stock for 2028
  - Renegotiate Paratransit contract
- New recommendation is a smaller (3%) service reduction
  - Saves \$2.5 million annually

# Timeline for Service Reductions

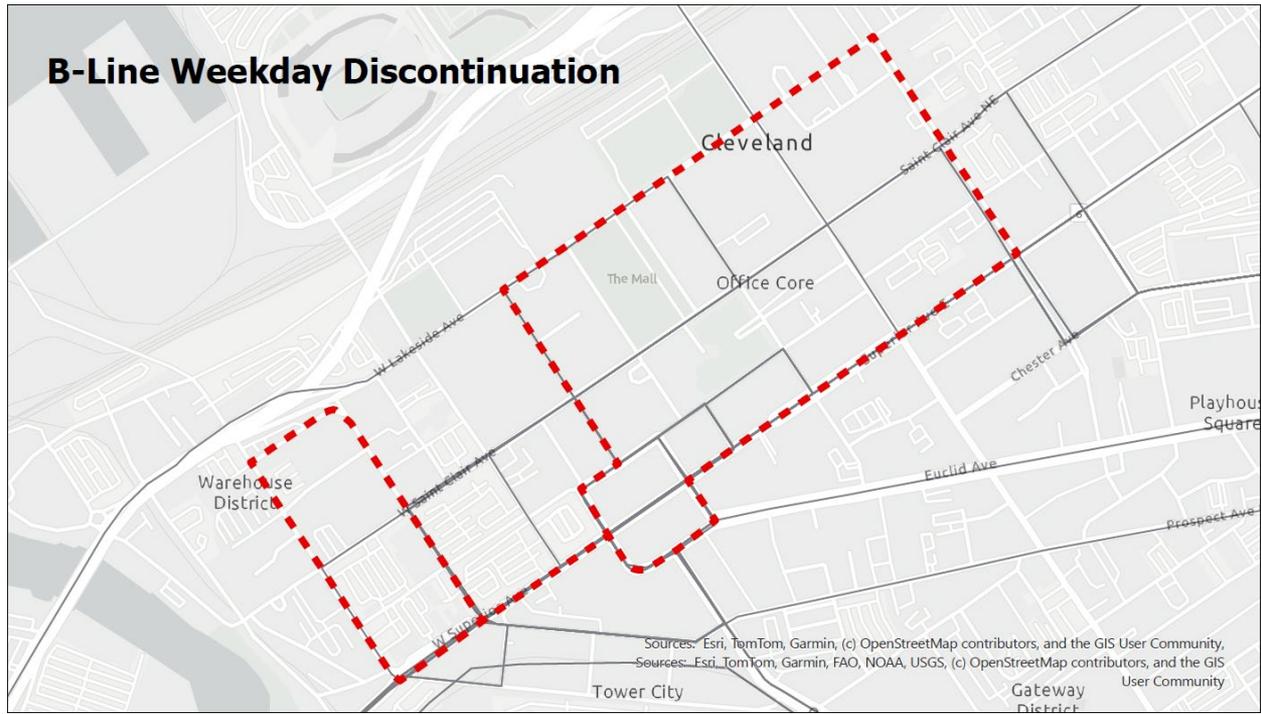
- March 24: Update the Board
- March 27: Send Legal Notice text to Call & Post and Plain Dealer
- April 1: Legal Notices are published
- April 13: Conduct Required Public Hearing, Board Room
- April 15-16: Conduct other Public Hearings, Board Room
- April 27: Comment Period Closes
- April 13-29: Analyze public comments
- May 5: Update the Board again
- May 7: Finalize decision; begin preparations
- August 16: Changes take effect

# Route Discontinuations

## B-Line Trolley

- Discontinuation saves 6,741 annual vehicle hours
- 4<sup>th</sup> quarter 2025 ridership is 3.3 per one-way bus trip
- 0 daily passengers would need to walk more than 1/2 mile to an alternate route

# B-Line Weekday Discontinuation

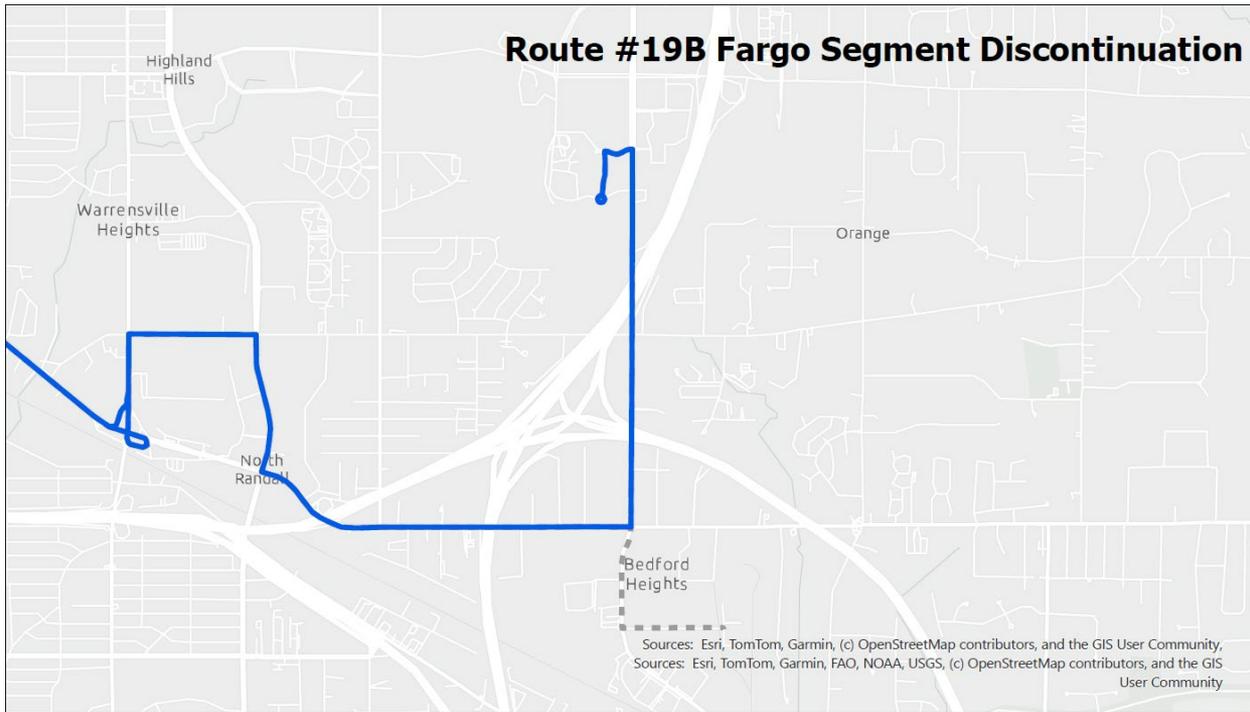


# Route Discontinuations, cont'd.

## #19B Fargo branch

- Discontinuation enables all Miles Road trips to serve Tri-C East with consistent 30-min. service
- 2025 ridership using the branch stops is 2.6 per one-way bus trip
- 11 daily passengers would need to walk more than 1/2 mile to an alternate route

# Route #19B Fargo Segment Discontinuation



# Weekday Frequency Reductions

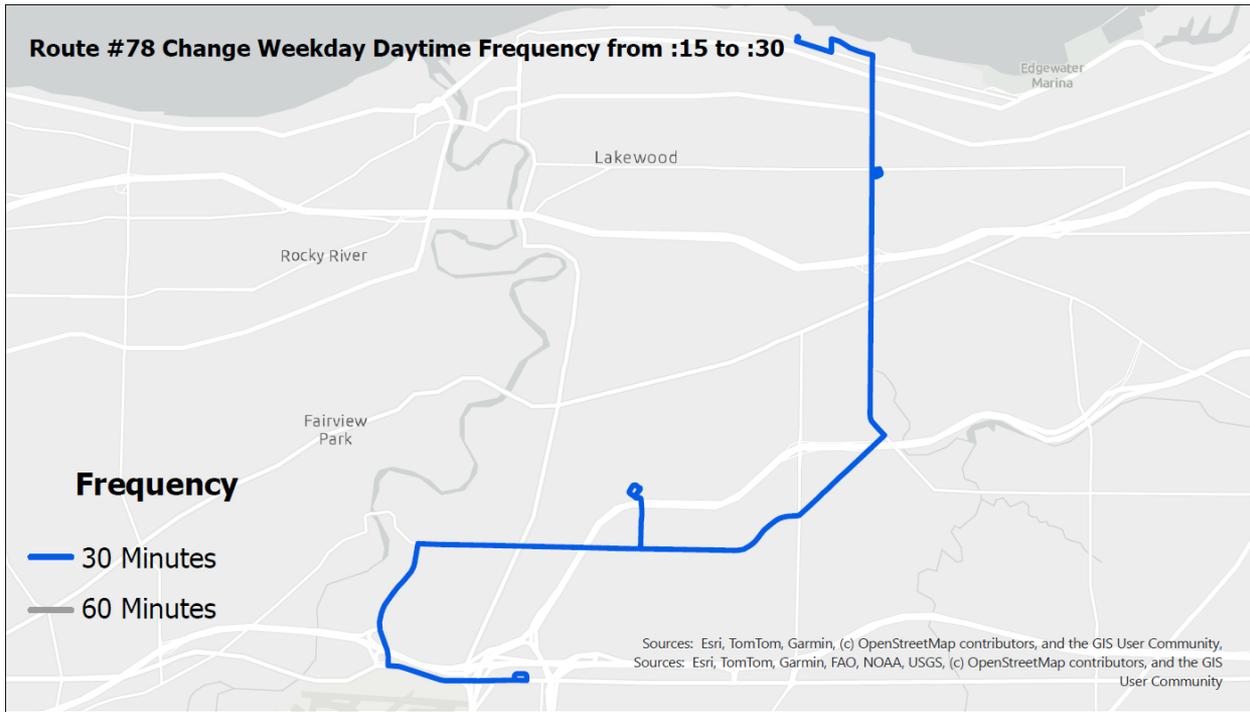
#78 W. 117<sup>th</sup>–Puritas from every 15 min. to every 30 min.

- Returns to service frequency provided in 2023
- Reduction saves 13,728 annual vehicle hours

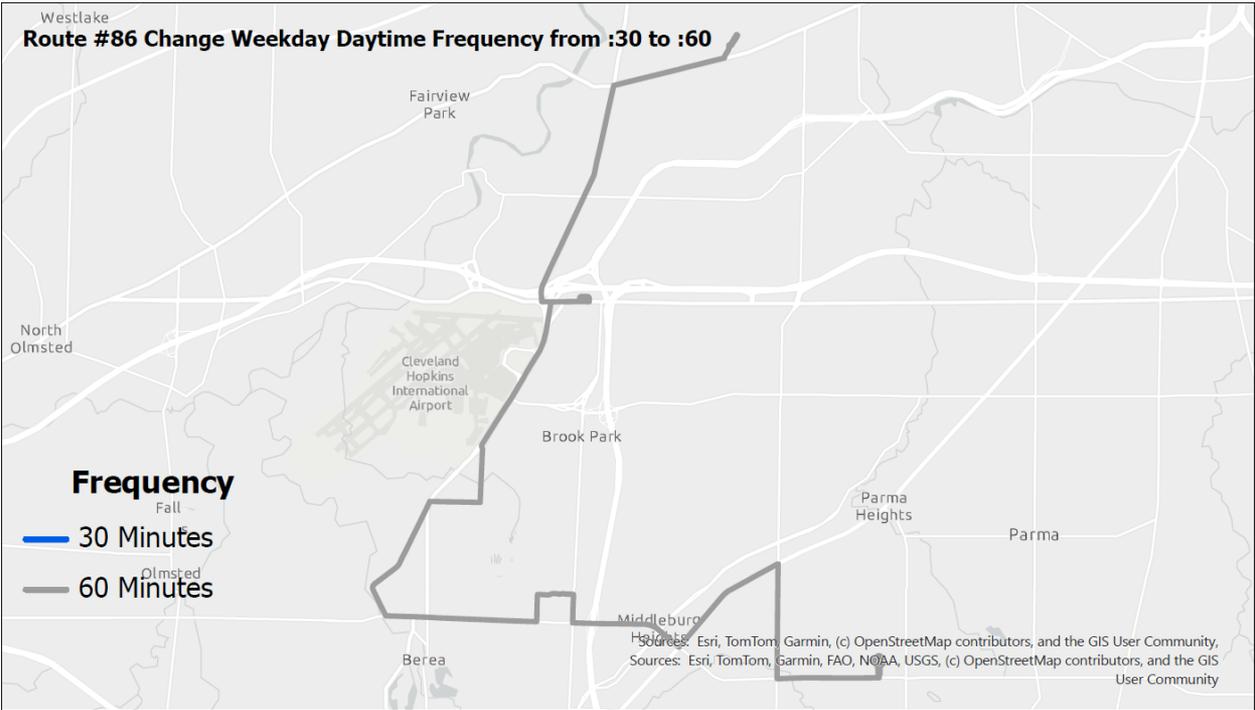
#86 Rocky River Dr–Bagley from every 30 min. to every 60 min.

- Returns to service frequency provided in 2023
- Reduction saves 6,885 annual vehicle hours

# Route #78 Change Weekday Daytime Frequency from :15 to :30



# Route #86 Change Weekday Daytime Frequency from :30 to :60



Sources: Esri, TomTom, Garmin, (c) OpenStreetMap contributors, and the GIS User Community,  
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# Weekend Frequency Reductions

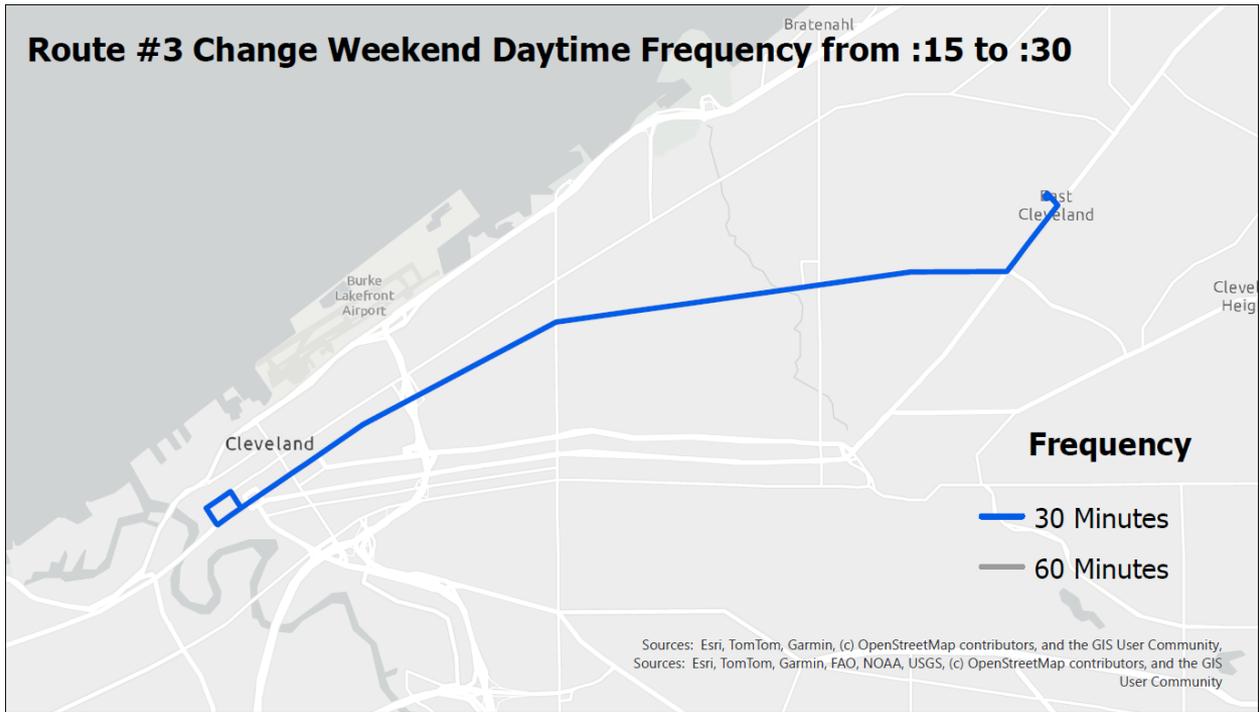
#3 Superior from every 15 min. to every 30 min.

- Returns to service frequency provided in 2023
- Reduction saves 2,674 annual vehicle hours

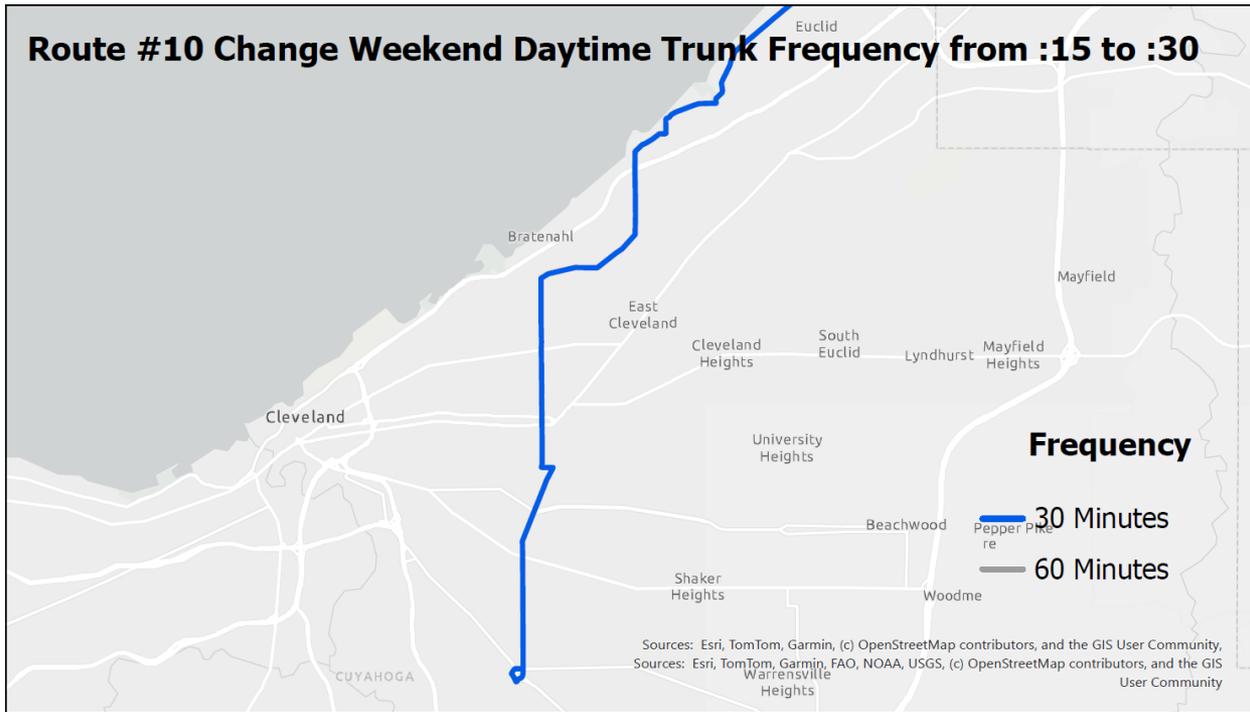
#10 E. 105–Lakeshore from every 15 min. to every 30 min.

- Returns to service frequency provided in 2023
- Reduction saves 6,408 annual vehicle hours

# Route #3 Change Weekend Daytime Frequency from :15 to :30



# Route #10 Change Weekend Daytime Trunk Frequency from :15 to :30



# Operating Hours Reduction

Waterfront Line will operate for special events only, discontinue Saturday and Sunday service (currently suspended due to construction at Tower City)

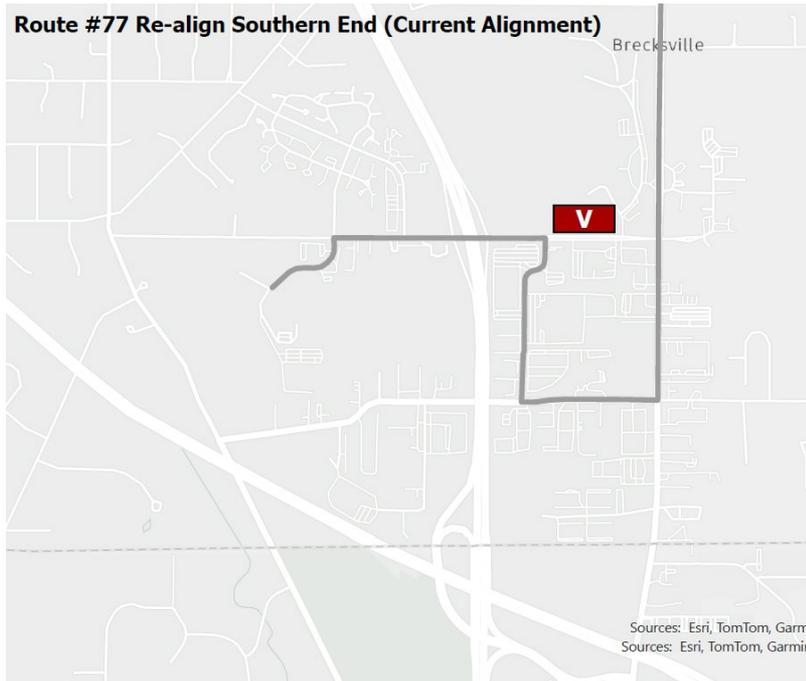
- Reduction saves 2,646 annual vehicle hours
- Average ridership on non-event days was less than 1 per one-way train trip

# Route Realignment

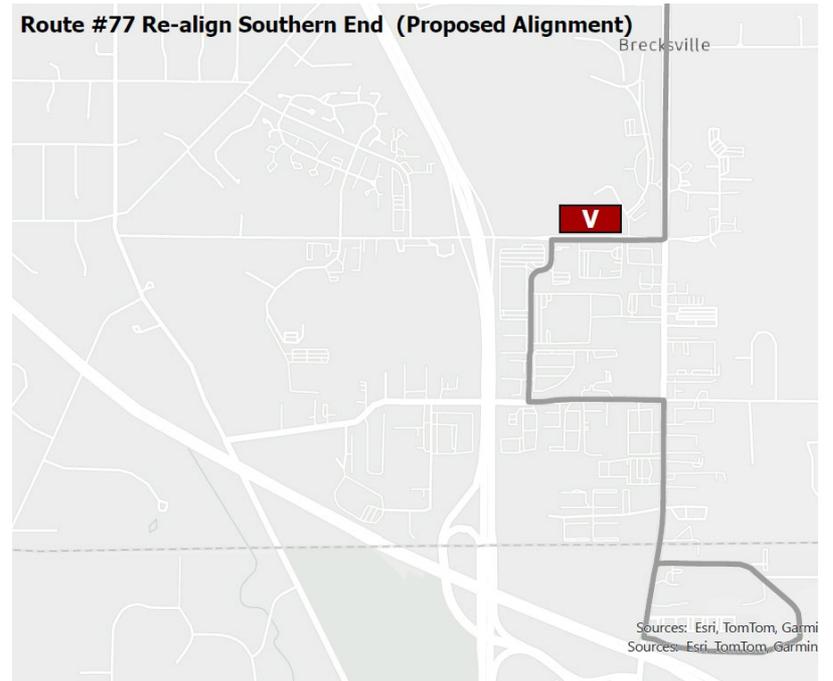
Realign the southern portion of #77 Brecksville to serve more jobs per customer requests

- 7 daily passengers would need to walk farther to transit
- 30-35 current daily passengers would have a shorter walk to transit

### Route #77 Re-align Southern End (Current Alignment)



### Route #77 Re-align Southern End (Proposed Alignment)



# Service Reduction Summary

Service Change	Annual Vehicle Hours Reduction
B-Line Trolley discontinuation	6,741
#19B Fargo branch discontinuation	-
#78 weekday daytime frequency change from every 15 min. to every 30 min.	13,728
#86 weekday daytime frequency change from every 30 min. to every 60 min.	6,885
#3 weekend daytime frequency change from every 15 min. to every 30 min.	2,674
#10 weekend daytime frequency change from every 15 min. to every 30 min.	6,408
Waterfront Line will operate for special events only, discontinue weekend service	2,646
#77 realignment of southern portion of route	-
<b>Total Annual Vehicle Hours Reduced</b>	<b>39,082</b>

- Reduces vehicle hours by 39,082 annually
- This is a 3% reduction
- Saves \$2.5 million annually

# Questions