



Organizational, Services & Performance Monitoring Committee

November 18, 2025

MEETING MINUTES

Committee Members: Ms. Pacetti, Mayor Gallo, Mr. Love, Ms. McPherson, Mr. Sleasman

Staff/Other: Shawn Becker, Nick Biggar, India Birdsong Terry, Felicia Brooks-Williams, Janet Burney, Floun'say Caver, Brent Charnigo, Jonathan Ciesla, Nick Davidson, Nadine DeJesus, Wendy Feinn, Michael Fesler, George Fields, Bob Fleig, Joel Freilich, Catherine Galla, Anthony Garofoli, Rajan Gautam, Fiona Gibbons, Chief Deirdre Jones, Lawrence Jupina, Carl Kirkland, Jeff Macko, Ida Marshall, Sheila Miller, Joshua Miranda, Charles Morgan, Ruben Morgan, Mike Schipper, Michael So, John Sulik, Kay Sutula, Wendy Talley, John Togher, Eric Vukmanic

Public: Ehren Bingaman, Tracie Collins, Travis Ducuruen, Kesley Finucan, Alex Johnson, Mustafa Shaikhan, Carren Woods

I. Roll Call

Ms. Pacetti called the meeting to order at 9:03 a.m. with roll call. A quorum was present.

II. Approval of Minutes – November 4, 2025

Mr. Sleasman moved, and Mayor Gallo seconded to approve the minutes; the motion carried.

III. TRACTION Results Reporting – Presentation of 3rd Quarter 2025 scoreboards and customer experience surveys

India L. Birdsong, Terry, General Manager and CEO, stated that TRACTION is a quarterly performance review for the third quarter of Financial Year 2025 quarter. GCRTA has an organizational score of 89 out of 100 points. There are four (4) success outcomes.

Customer experience is 39.5 points and has been steady, which is an indicator of service delivery and community impact. The community impact score is 16.5 points. Staff may change the definition for this item in 2026 to incorporate transit-oriented development and newer initiatives with economic development.

The Employee Investment score is 19.5 points out of a possible 20.

The Financial Health score is 13.5 points out of 15. All four are important, but financial sustainability is the key to making sure GCRTA can continue to provide quality of service to internal and external partners. The focus on financial health will shift in 2026 to ensure financial responsibility.

CEO Terry stated that GCRTA is on target for most of the metrics. The Net Promoter Score asks whether one would recommend GCRTA. The Net Promoter score is 37 – beyond the goal of 29.

Nick Biggar, Senior Director of Customer Experience & Performance Management, discussed the results of the organizational scorecard. The four main themes were customer experience, community impact, employee investment and financial help.

Moving to customer experience, Mr. Biggar advised that the majority of metrics are derived directly from quarterly customer experience surveys.

Overall customer satisfaction is ahead of the goal. Vehicle cleanliness is consistently one of the top three most important things to customers.

While customer perception of safety and security (69% vs. 68% goal) and overall satisfaction were ahead of goal, the perception of on-time performance lagged at 69% compared to a 76% goal. However, the actual on-time performance, based on internal data, did reach the 83% goal.

Community impact, which is the second success outcome, found that 65% found GCRTA personally relevant. GCRTA is also performing near or above goal on employee investment and financial health.

Through the third quarter, GCRTA has brought in \$24.2 million associated with competitive capital grants and have a goal of \$35 million.

Mr. Biggar stated that staff budgeted to drawn down \$50.5 million from the Revenue Stabilization Fund. Efforts have been made to cap that drawdown to \$40 million. Through the third quarter, \$25 million has been drawn from the Rate Stabilization Fund.

Ehren Bingaman, TransPro Managing Principal, stated that his team works around the country with public transportation and public agencies regarding strategy and performance management with its custom experience surveys.

Mr. Bingaman stated that GCRTA is performing above industry standard performance.

Customer satisfaction has increased significantly this quarter and incrementally over the last two years. On-time performance, personal safety, security and cleanliness continue to improve.

Focusing on things that matter most to customers allows for a customer-focused approach to service. Fixed-route riders are the biggest influence on customer satisfaction, followed by light rail and paratransit. Paratransit customers tend to rate this service higher because drivers and operators play a more critical role in the paratransit experience.

Mr. Bingaman emphasized that 70% of respondents stated that they got a personal benefit from

GCRTA service in the community despite only 22% stating that they use the service. That is a recognition of the overall value the community sees in GCRTA which goes beyond ridership GCRTA allows for people to get to work, provide independence, mobility for people with special needs and low incomes, access to critical infrastructure, education and recreation.

Ms. Elder questioned whether there is an overlap between respondents who are riders or non-riders that find value in RTA. Mr. Bingham explained that survey respondents self-identify whether they are a user of the service. 20% of the respondents of the Community Value Survey say that they have used or regularly use GCRTA services; the rest say they find value in the services even though they do not utilize them.

Mr. Sleasman questioned whether there was data regarding the reason a subset of respondents used to be riders but stopped. Mr. Biggar stated that the survey does not go into the specifics of when they stopped utilizing the services, but there are specifics of the reasons they no longer do.

Ms. Pacetti requested more information regarding how the survey is administered. Mr. Bingham explained that the Community Value Survey uses a statistically valid sample size using phone-based methodology and benchmarked against past surveys.

Mr. Biggar stated that GCRTA leadership will meet to begin the process of formulating 2026 organizational and divisional scorecards.

Ms. Pacetti inquired whether staff anticipates securing other grants during the fourth quarter and requested clarification regarding the goal of the Revenue Stabilization Fund.

Michael Shipper, Deputy General Manager, Engineering, stated that staff applied for three (3) competitive grants totaling \$25 to \$30 million, which if successful would make up the gap between the amount already secured and the \$35 million goal.

Rajan Gautam, Deputy General Manager, Finance, explained that 2025 revenues were \$50.5 million lower than expenses. \$50.5 million was budgeted to be transferred from the Revenue Stabilization Fund to balance the budget. Staff established a goal to limit that transfer to only \$40 million, thus saving \$10.5 million either through increased revenues or a reduction in expenses. Additionally, the goal of transferring \$10 million into the railcar reserve fund to support the railcar replacement program was achieved during the third quarter.

IV. Quarterly Management Report – Review of 3rd Quarter 2025 Results

CEO Terry stated that total revenues were nearly 9% higher than budgeted. Passenger fares are just under \$23 million, which is nearly 6% lower than budget and lower than this time last year. However, that figure should move closer to the goal by the end of the fourth quarter. Sales and use tax was 2.2% above budget.

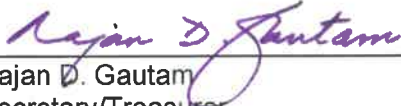
Total operating expenses were nearly 2% higher than budget. The primary driver was personnel costs, which were nearly 4% over budget, specifically due to high overtime, salaries, and escalating healthcare costs, requiring budget adjustments for higher stop-losses.

Conversely, fuel hedging and utility contracts helped stabilize costs, contributing to a 10% reduction below budget in those areas. Transfers included the successful \$10 million commitment to the rolling stock fund and a \$12 million transfer to the Capital Improvement Fund, in line with the Board policy requiring 10% of sales tax revenues be transferred to capital funds.

Concluding the report, CEO Terry advised that the new railcars are being manufactured on the West Coast. The project is very expensive for an agency this size but it will have a generational impact.

V. Adjournment

There being no further business to bring before this Committee, Mr. Sleasman moved to adjourn the meeting and seconded by Mayor Gallo. The meeting was adjourned at 9:46 a.m.



Rajan D. Gautam
Secretary/Treasurer



Brent Charnigo
Board Administrator