

Gold Coast Transit District 2022 Updated Transit Asset Management Plan (TAM Plan)

Presentation for the GCTD Board of Directors



Our Mission

GCTD's mission is to provide safe, responsive, convenient, efficient, and *environmentally responsible* public transportation that serves the diverse needs of our community.



GCTD's Transit Asset Management Plan

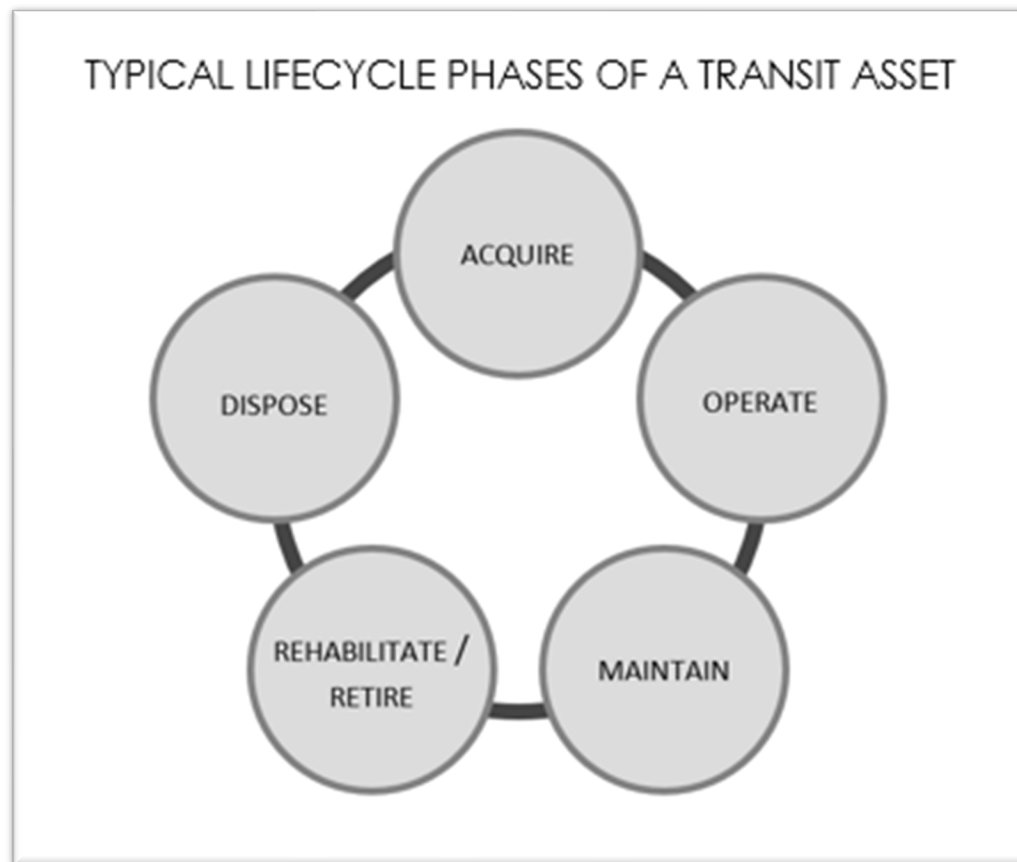
The FTA requires transit providers to update the Tam plan at least every four years or when any major changes to the asset inventory, condition assessment, or capital investment. GCTD currently reviews the plan annually and updates it as needed to reflect current conditions.

Since the last update in March of 2021, the TAM Plan has the following updates:

- Added 3 2021 Gillig 40 ft. buses and 9 2022 Gillig 40 ft. buses while retiring 13 2006 New Flyer 40 ft. buses
- Updated Useful Life Benchmark (ULB) for Paratransit Vans from 8 years to 6 years
- Updated Agency Accountable Executive
- Added electric van to the Demand Response fleet

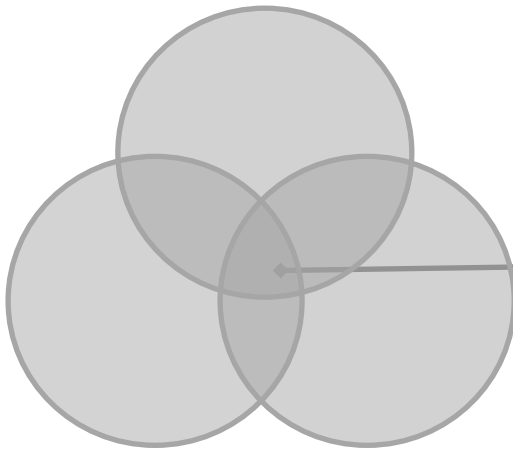


GCTD's core business is to provide safe, reliable, and sustainable transportation options to the communities it serves. To accomplish this, GCTD must continually improve its management of fleet and facilities.



GCTD's Transit Asset Management Plan

ASSET MANAGEMENT OPTIMIZES COST PERFORMANCE AND RISK



ASSET MANAGEMENT SYSTEM

Reduced Capital and O&M
Reduced Safety and Service Risk
Improved System Wide Performance



GCTD's Transit Asset Management Plan



GCTD is a Tier 2 Agency

TIER 2. A PROVIDER THAT OWNS, OPERATES, OR MANAGES **100 OR FEWER VEHICLES** ACROSS ALL MODES OR ANY ONE NON-FIXED MODE DURING PEAK REGULAR SERVICE ACROSS NON-RAIL, FIXED ROUTE MODES, OR IS A SUB-RECIPIENT UNDER THE 5311 RURAL AREA FORMULA PROGRAM OR AMERICAN INDIAN TRIBE.



GCTD's Transit Asset Management Plan

CATEGORY	ANNUAL TAM GOALS
Proactive Budget Planning	District departments collaboratively create annual capital project list Increase Capital Budget forecasting to five years to optimize capital investment and maintenance decisions
Improve Transparency and Accountability	Maintain SGR levels to improve system performance Reduce maintenance costs
Safety Risk	≤ 1 Preventable Accident per 100,000 miles $\geq 10,000$ miles Between Road Calls
System Reliability	$\geq 90\%$ On-time Performance $\leq 1\%$ Missed Trips

MILES BETWEEN MAJOR ROADCALLS	14,673
MILES BETWEEN OTHER ROADCALLS	29,346
MBRC	9,782

On Time Performance:	87%	↑ 90% goal
Missed Service:	0.01%	↓ Less than 1% goal
Preventable Accidents:	1	1 per 100,000 miles goal
Customer Contacts:	5	1 per 10,000 Boardings



GCTD's Transit Asset Management Plan

Prioritized List of Investments for the next five years totaling over \$27.9 million

Project Year	Project Name	Asset/Asset Class	Cost	Priority
2023	2 - Sedan-RELIEF (2009/Honda/Civic)	Equipment	\$50,000.00	High
2023	1 - Van-SUPV (2010/Dodge/El Dorado)	Equipment	\$60,000.00	High
2023	4 – CNG Bus	Revenue Vehicle	\$2,500,000.00	High
2024	5 – Hydrogen Bus	Revenue Vehicle	\$5,400,770.00	High
2023	6- Van (Demand Response)	Revenue Vehicle	\$480,000.00	High
2023	8 – CNG Bus	Revenue Vehicle	\$4,800,000.00	High
2024	7 – CNG Bus	Revenue Vehicle	\$4,550,000.00	High
2025	7 – CNG Bus	Revenue Vehicle	\$4,550,000.00	High
2025	7 – CNG Bus	Revenue Vehicle	\$4,550,000.00	High
2024	7 – Van (Demand Response)	Revenue Vehicle	\$800,000.00	High
2025	2 - Sedan-SUPV (2012/Honda/Civic)	Equipment	\$60,000.00	High
2024	1 - Van-SUPV (2013/Dodge/El Dorado)	Equipment	\$65,000.00	High
2025	1 – Truck CNG	Equipment	\$65,000.00	High



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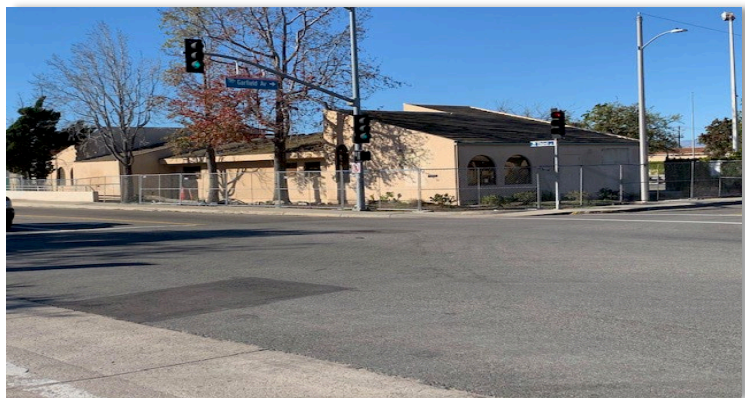
Bus & Facility Overview Comparison 2018 to 2022



2018



2022



QUESTIONS?

