

OPERATIONS & MAINTENANCE REPORT

PRESENTATION TO GCTD BOARD OF DIRECTORS

February 7, 2024





Operations & Maintenance

Operations

- **(118)** Bus Operators
- **(10)** Operations Supervisors
- **(2)** Safety & Training Supervisors
- **(1)** Operations Manager

We currently have 29 Employees in the Maintenance Department. We are in need of 1 mechanic, a Maint Supervisor, and a Fleet Manager. For Operations, we have 131 employees, we are looking for 7 more bus operators.

Maintenance

- **(3)** Vehicle / Building Cleaners
- **(8)** Service Worker (I,II)
- **(2)** Building Maintenance Workers
- **(2)** Facility Mechanics (I,II)
- **(2)** Maintenance Material Specialist

- **(2)** Mechanic I
- **(4)** Mechanic II
- **(2)** Mechanic III
- **(1)** E – Mechanic

- **(2)** Maintenance Supervisors
- **(1)** Fleet Manager

C.H.P. Annual Inspections Passed



- CHP Inspection was conducted in November.
- CHP Officer was pleased with the condition of GCTD's fleet.
- Thank you to all GCTD staff in Maintenance, Operations and Risk Management for your good work!



MAINTENANCE KEY PERFORMANCE INDICATORS (KPI'S)



Year 2023's K.P.I

TOTAL REVENUE MILES	2,099,287
TOTAL ROADCALLS	287
MAJOR ROADCALLS TOTAL	191
OTHER ROADCALLS TOTAL	96
MECHANIC DISPATCHED ROADCALLS	82
TOTAL BUS TRADES	288
SERVICE INTERRUPTIONS	172
BUSES TOWED	10

MILES BETWEEN MAJOR ROADCALLS	11,388
MILES BETWEEN OTHER ROADCALLS	25,631
MBRC	7,333

7,500 Miles Goal 

MCRC = Miles Between Road-calls

Customer Service Interruptions	172
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Miles Between Customer Service Interrupt	13,048
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Customer Service Interruptions are delays to GCTD customers of 5 minutes or more

 10,000 Miles Goal

Maintenance Preventive Maintenance



- GCTD buses are inspected and serviced per FTA / Bus Manufacture guidelines. GCTD services all buses every 5,000 miles.
- Average 36 Preventive Maintenance Inspection per month in 2023.
- All of our inspections were performed within 10% or 5500 Miles as per FTA guidelines.
- These are outstanding statistics from the Maintenance Department.

Hydrogen Project Update

Issuance of RFP – (1/31/24)

Proposal Receipt Deadline
– 2 pm PDT (4/30/24)

Tentative Contract Award –
(7/3/24)

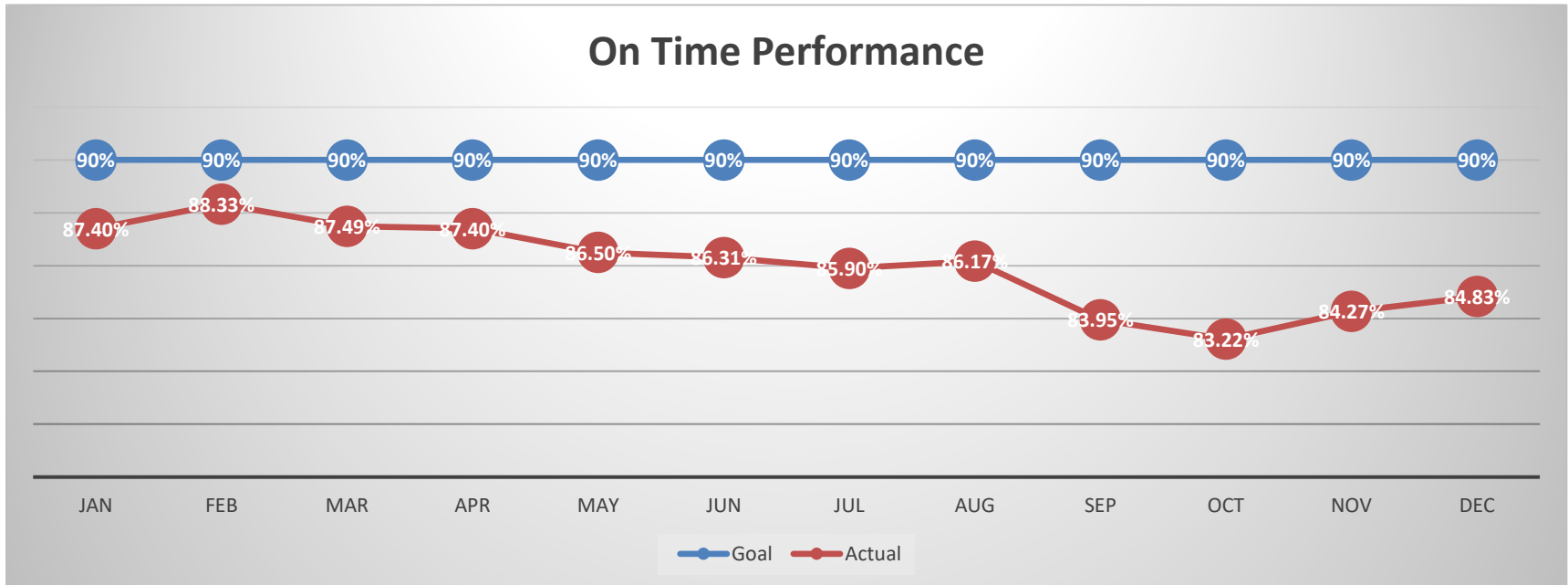
Operations Year 2023 Key Performance Indicators (KPI's)



Goal Is 90%

On Time Performance:  **86%**

Did not meet our goal due to passenger increase and road work.



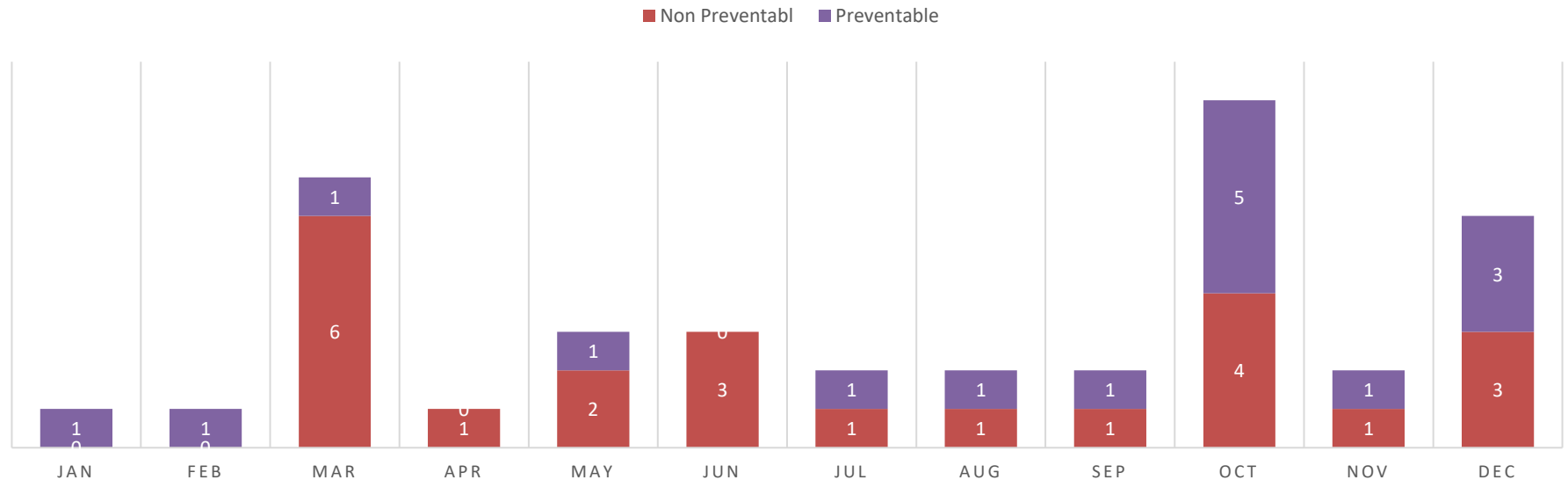
We are always looking to improve our OTP.
We will work with Planning Dept to evaluate our goal.

Operations Year 2023 Key Performance Indicators (KPI's)

- Preventable Accidents:  **16**
1 per 100,000 miles goal

2,099,287 miles (Annual Revenue Miles) / 16 preventable accidents = 131,205 miles

PREVENTABLE VS NON PREVENTABLE



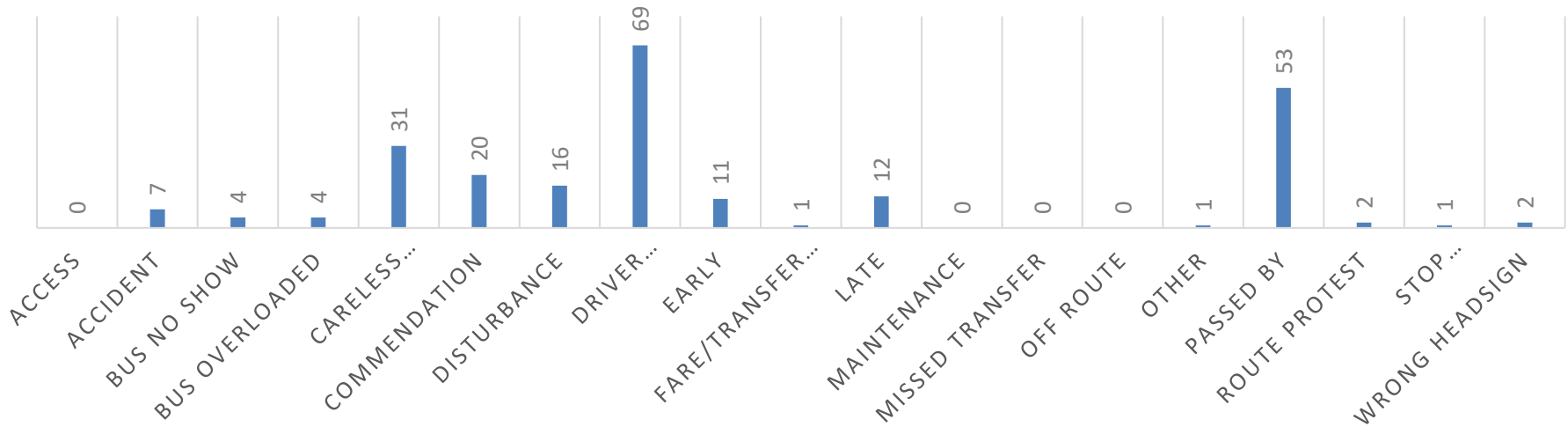
Operations Year 2023 Key Performance Indicators (KPI's)



- Customer Contact:  69 Verified Complaints
Less than 1 complaint per 10,000 boarding.

- We transported about 3,000,000 customers last year.
- 21 Commendations.
- Met our goal every month.

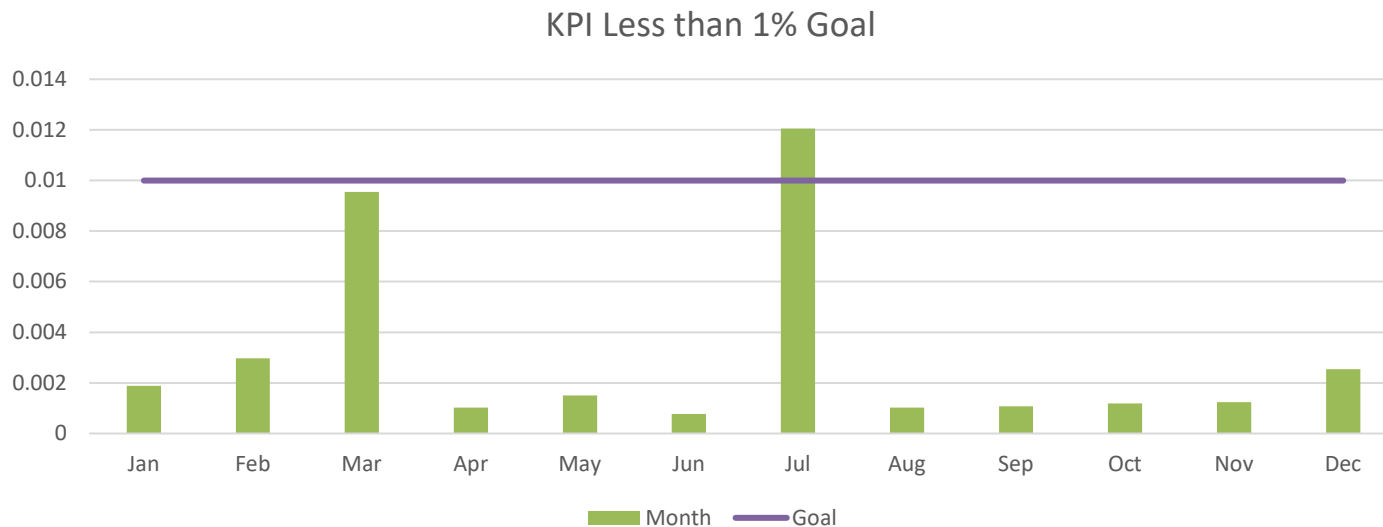
CUSTOMER CONTACT



- Missed Service:  **3,667 miles**

Less than 1%

- Our weekly scheduled service is 36,483 miles.
- July is the only month we did not meet our goal.





Operations Year 2023
The Biggest Accomplishment



**86 Days of
Accident Free**

QUESTIONS?