

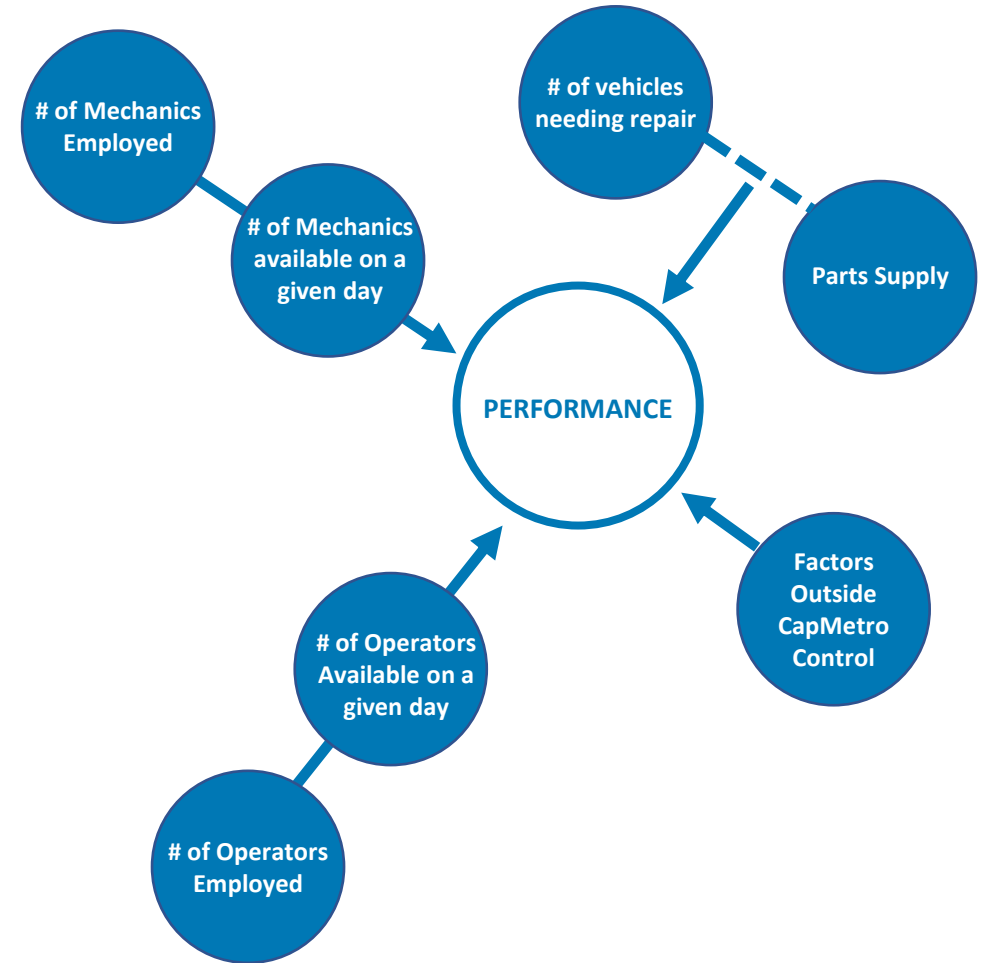


Bus Operations Update

March 2023

Bus Service is a strategic priority

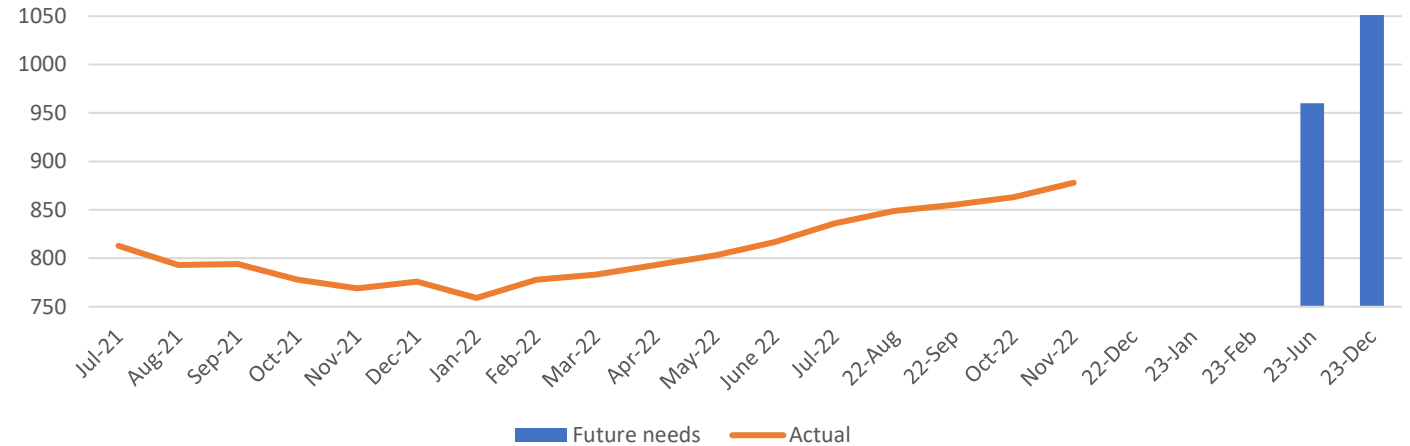
- Focus of the agency as a strategic priority
- Backbone of our service
- Parts, People, Process
- Introducing: Miles Turpin, VP of Bus Transportation, and Maintenance Operations
 - Years of experience within the bus industry
 - Last employed at MARTA



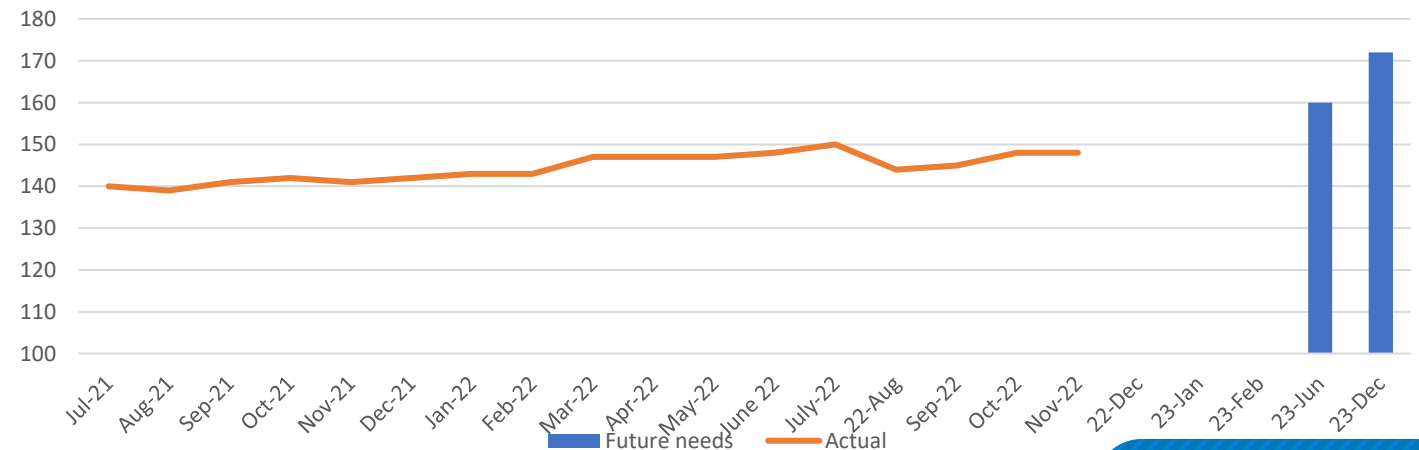
Operator and Mechanics

- Hired over 380 operators last year and graduated 209
- Hired over 30 Operators through February and graduated 18 operators
 - Goal is 1000; present count is 878
- Hired 3 Mechanics this year but
 - Goal is 173; present count is 140
- Hiring lags in November and December are typical as employees tend not to switch employers this time of year
- Signing Bonuses
 - CDL Bus Operator: from \$3,500 to \$5,000
 - Non-CDL Bus Operator: from \$1,500 to \$3,000
 - Mechanics of \$5,000
 - all other positions of \$3,000

OPERATOR STAFFING



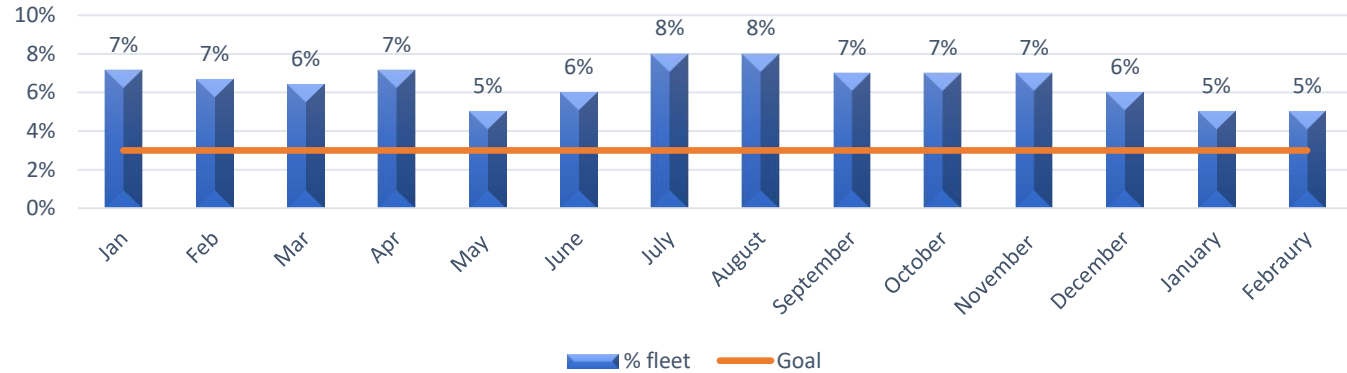
MECHANIC STAFFING



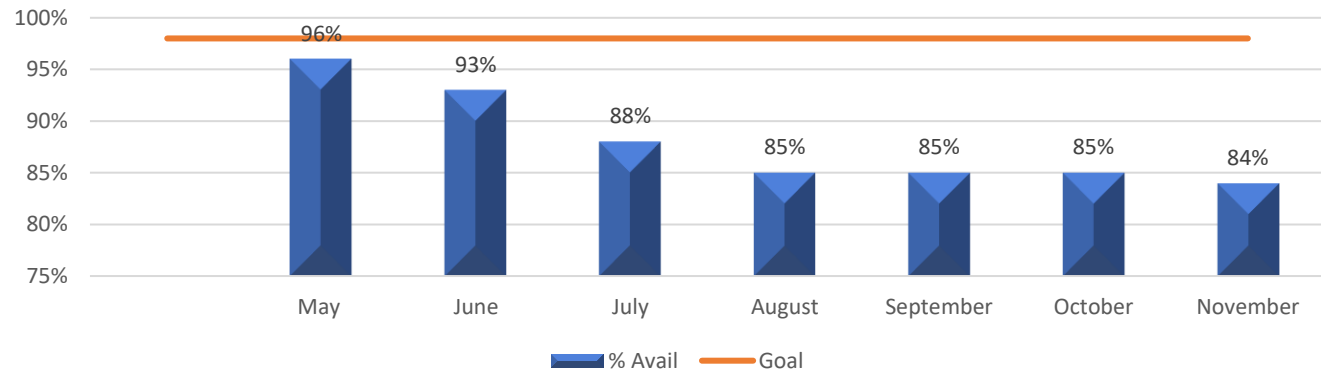
Parts

- Have signed a lease for our new warehouse allowing us to purchase parts for stores and to have them on hand
- Issues with manufacturer-supplied parts
 - Choice between feeding production instead of aftermarket parts
- With each parts shortage, we review why that occurred.
 - Found duplicate parts numbers
 - Alternate sources
 - System issues that removed reorder request
 - Changes to Min/Max reorder points

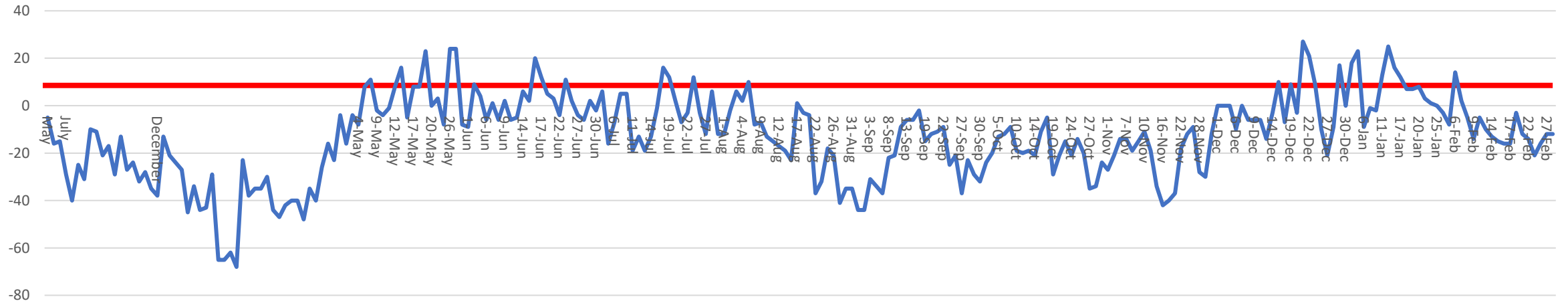
% BUSES OUT OF SERVICE DUE TO PARTS



PARTS AVAILABILITY WHEN NEEDED



Vehicle Availability

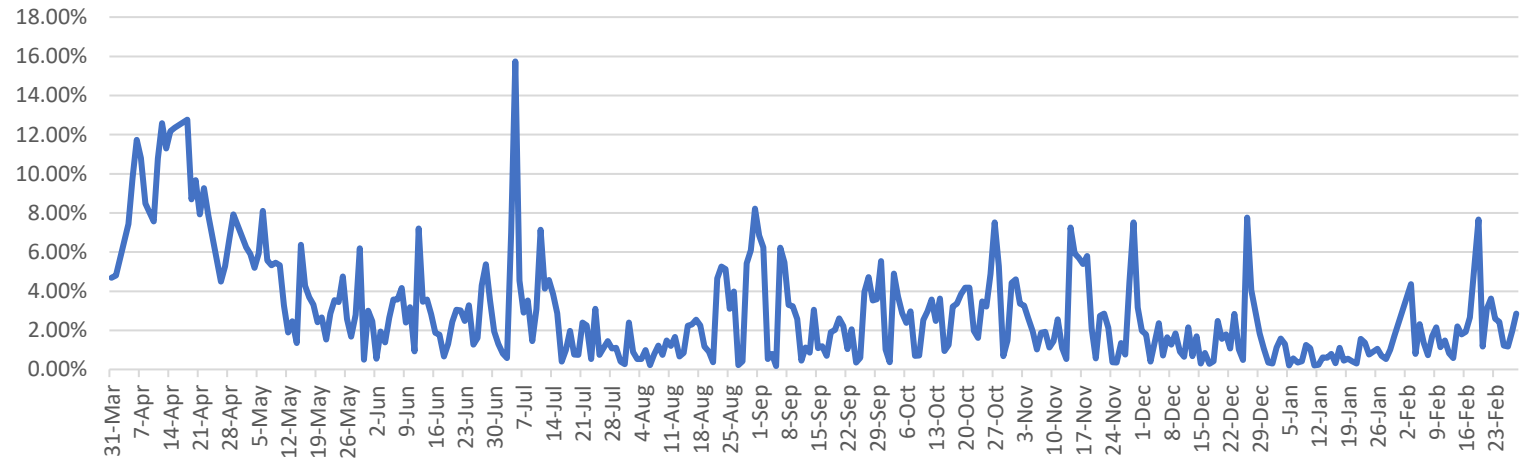


- Getting better, but still an issue
- Less variability
- Fleet Reliability improving
- Mechanic resources
- Management training needs identified and that training has started

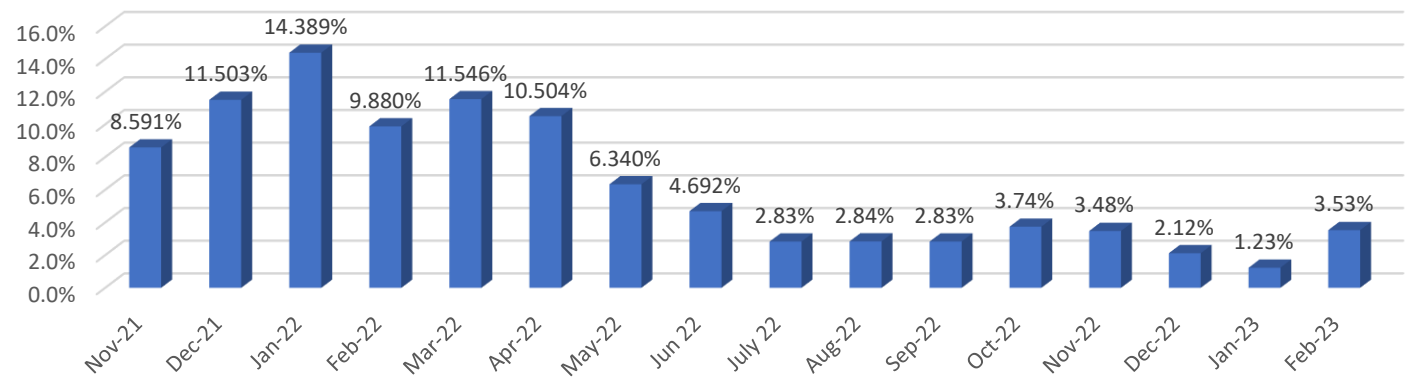
Lost Time: what the customer feels

- Lost time has held steady month over month, and for January and February was in the 2% range. The goal is to be under 1%
- Maintenance works throughout the day, not just at peak times, to work to provide equipment to fill in for the lost time.
- Without the Ice storm, February Lost time was 2.4%
- Lost time in January 2022 was 14.4%, and in February 2022 was 9.9%.

Daily Lost Time



TOTAL % LOST (BUS ONLY)



CapMetro

Thank you!