

EXECUTIVE SUMMARY REPORT – REGULAR JANUARY 2023

GENERAL MANAGER

- Meetings were held throughout the month with CUTRIC as work on the electrification plan continues. Their team will be here on February 22 to do a site visit and an evaluation of the facility and on-route requirements.
- As of January 26th, 17 of the 18 new buses for the GoBus service were delivered to Metrobus. The 18th bus was in an accident during delivery and has since been deemed a write-off. Crestline Coach, the supplier, has scheduled a replacement bus in their production schedule. An expected delivery date has not yet been provided. At the end of the month, 7 of the buses were delivered to GoBus and the remaining 10 were in varying stages of preparation for service.

FINANCE

- The average price of diesel fuel was \$1.9387 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 64.1 L/100KM was up 4.3 L/100KM from last year. The increase in fuel burn rate is largely attributable to the heavier loads onboard buses from increased ridership.
- The long-term interest rate was renewed at 5.88%.
- Ridership of 358,076 was up 140% from the same month in 2022 (149,465), up 119% from 2021 (163,580) and up 32% from 2019 (271,038).
- Work began to prepare for the 2022 audit. Auditors will be coming in March 6, 2023.
- In January, the farebox (GFI) system recorded \$85,525 in coin. The actual processed coin was \$85,660, which is a 0.16% variance. This does not include \$5,237 in bills received on buses during the month.
- ICIP claim was submitted for the new Shelter Cube Van which was purchased in January. The claim is for \$54,030 (\$32,419 Federal, \$21,611 Provincial). Purchase price was \$85,125 + HST.
- ICIP claim was submitted for the 10 new accessible bus shelters and 1 concrete pad (completed to date). Claim is for \$126,226 (\$68,854 Federal, \$57,372 Provincial). Purchase price was \$165,060 + HST.
- 2 ICIP claims were submitted for 16 new accessible paratransit vehicles received before the end of January. Claim is for \$1,776,782 Federal, \$710,670 Provincial). Purchase price for 16 was \$2,044,592 + HST.

HUMAN RESOURCES

- Annual hearing tests were completed for employees with potential exposure to noise hazards.
- A recommendation for the introduction of Interest Rate Hedging as part of the pension plan asset mix was approved by the Commission.
- A recommendation for the separation of Defined Contribution Plan assets from the Defined Benefit Plan assets was approved by the Commission.
- Interviews were conducted for a Transit Operator Training Program to be held starting February 25th.

- The renewal for Lifeworks was received and premiums increased from \$4.19 to \$4.52 per employee per month.
- A grievance was received in relation to a WPNL/Pension issue with an injured worker.

MAINTENANCE

Maintenance Work for January 2023		
Unit #/Vehicle	Description of Work/Repairs	Status
0147	Engine repairs, replaced rear axle, PMD repairs	Completed
0148	Rear brake repairs	Completed
0149	Troubleshoot exit door issues	Completed
0753, 0152, 0860, 0965, 1204, 1628	PM repairs	Completed
0962	Troubleshoot shutting down	Completed
0964, 1523	Engine overhaul	Completed
1203	Engine overhaul, transmission rebuild	On-going
1205	Replaced left rear caliper, wheel studs, tires	Completed
1209	Rebuilt transmission	Completed
1416	Derating, replaced inlet NOX sensor	Completed
1831	Replace rear axle	On-going
1832	Replaced rear axle	Completed
1833	Replaced right front wheel speed sensor	Completed
Shelter van	Replaced both thermostats	Completed

OPERATIONS

- *This item is reported in the January 2023 In Camera Executive Report.*

GOBUS

- Eligibility Assessments:

	Jan 2023	Totals to Date
Assessments completed	40	1188
Approved (unconditional)	35	1029
Denied	2	28
Conditional/Temporary approval	3	137
Accounts closed	0	237
Missed appointments (noshows/late cancels)	12	389

- Options are being explored with VIA to prevent overbooking beyond capacity. Increasing ridership coupled with driver shortages (for both buses and taxis) are impacting capacity levels, particularly on weekends. A small number of booked trips have had to be cancelled or deferred because they could not be accommodated as requested. On time performance is also being compromised. Tok is monitoring the situation and adjusting their staffing levels as well as driver schedules to maximize coverage during peak periods.

- The new buses are equipped with different handrails than expected at the ambulatory entrance (vertical rather than inclined). Staff are working with Tok and Crestline to explore options for improvements.

Ridership:

- 79% of pre-pandemic levels
- Passengers per hour – 4.1
- Trip duration – 17.6 minutes
- Shared ride percentage – 43.7%
- Ridership on Metrobus – 2,094

Total Trips for January 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,375	52	1,077
St. John's	9,942	466	6,361
Eastern Health (recreation trips)	287	19	178
Out of Area	33	11	11
Eastern Health (medical trips)	35	5	29
Total	11,672	553	7,656

Trips by Vehicle for January 2023 (includes no-shows):

Funding Source	Bus	Taxi
Mount Pearl	962	465
St. John's	5,673	4,735
Eastern Health (recreation trips)	193	113
Out of Area	13	31
Eastern Health (medical trips)	25	15
Total	6,866	5,359

MARKETING & INFORMATION SERVICES

- Meetings were held with Operators in January to collect research about issues related to each route and to solicit suggestions for how to improve schedule adherence. With the increased ridership, some routes are struggling to stay on schedule because of the delays associated with more people boarding the bus and with having to stop more frequently.
- The “Reduce The Squeeze” ad campaign continued on radio and television in January. The campaign suggests riding with Metrobus as relief from the squeeze of high gas prices.