

## EXECUTIVE SUMMARY REPORT – REGULAR FEBRUARY 2023

### GENERAL MANAGER

- On February 9<sup>th</sup>, the General Manager attended a meeting of the City's Sustainable and Active Mobility Advisory Committee as a member representing public transit.
- Meetings continued throughout the month with CUTRIC on our Zero Emission Plan including a meeting with NL Power regarding current supply to the building and required upgrades to support electrification of the fleet.
- Due to stormy weather, there was no service on February 14<sup>th</sup>, and a delayed start of service until 10:30am on February 15<sup>th</sup>.

### FINANCE

- The average price of diesel fuel was \$1.7239 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 64.9 L/100KM was up 4.1 L/100KM from last year.
- The long-term interest rate was renewed at 5.90%.
- Ridership of 306,576 was up 47% from the same month in 2022 (208,544), up 185% from 2021 (107,644), and up 4% from 2019 (245,122). Ridership for February was higher than budgeted (267,188) by 15%. Ridership was also impacted by the strike at MUN which ran from Jan 30<sup>th</sup> – Feb 14<sup>th</sup>.
- In February, the farebox (GFI) system recorded \$71,882 in coin. The actual processed coin was \$71,578, which is a 0.4% variance. This does not include \$3,310 in bills received on buses during the month.
- ICIP funding received in February for 16 new accessible transit vehicles. The total received was \$1,734,230.

### HUMAN RESOURCES

- Five candidates were selected for the Transit Operator Training Program that commenced February 25<sup>th</sup>.
- Interviews were conducted for the vacant mechanic position. Two potential candidates were identified.
- OH&S Supervisor Certification Training was completed by 17 supervisors/managers. Training was provided through WPNL at no cost.
- A Supervisory Fundamentals training program is arranged for late April. The course is transit-specific and designed to provide new front-line supervisors with training in communications, dealing with difficult situations, coaching and progress discipline.
- Preliminary discussions were held with the Pension Investment Committee regarding a plan for the separation of the DC plan assets from the DB plan.

- The new asset mix for the DB plan assets was implemented and included investments in synthetic long-term bonds.
- Preliminary discussions were held with Mercer about upgrading our job evaluation tool. At present we use the International Position Evaluation System (IPE) 3.0 which is no longer supported by Mercer as it is a paper-based system, and their e-IPE is now web-based.
- T-4s were issued.
- Our 2023 Prime experience range has been set at \$48,927 to \$73,390. Our WPNL claims experience for February was \$7,181 which is \$41,186 below our range.

## MAINTENANCE

Maintenance Work for February 2023		
Unit #/Vehicle	Description of Work/Repairs	Status
0135	PMD repairs	On-going
0152	Replace left rear brake chamber	Completed
0754	PMD/PM Repairs, replaced generator	Completed
0755	PMD/PM Repairs, replaced generator	On-going
0859	Body damage from accident/engine repairs	On-going
0961	PMD/PM Repairs	Completed
0962	Replace ECM, power steering repairs	Completed
0964	Replace roof blower motors	Completed
1203	Engine overhaul, transmission rebuild	Completed
1204, 1206	Replaced windshield	Completed
1208	Engine codes, pitman arm repairs	Completed
1310	Body damage from accident	Completed
1311	PMD/PMB repairs	Completed
1418	Replace VGT	Completed
1419	Rear brake repairs	Completed
1521	Replaced transmission	Completed
1523	Engine overhaul	On-going
1629	Replace diesel particulate filter	Completed
2134	Repair electrical issues	Completed
Unit room	Rebuild generator, rebuild transmission	Completed
Storage Bay	Replaced overhead door #2	Completed

## OPERATIONS

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

## GOBUS

- Eligibility Assessments:

	Feb 2023
Assessments completed	26
Approved (unconditional)	19
Denied	0
Conditional/Temporary approval	7
Accounts closed	1
Missed appointments (noshows/late cancels)	11

- Tok is continuing to adjust shifts (considering driver shortages) to enable better coverage on weekends and during peak periods. However, due to limited resources and as a last resort, several rides on Sundays have had to be cancelled. Customers were offered alternate weekday times when appropriate.
- Representatives from Crestline (fleet supplier) were onsite to address some manufacturing issues on select vehicles, including problems with the lift controls, braking system, and securement pucks. Four vehicles have been removed from service pending warranty work. Tok is now working with 13 new buses and 2 spares from the old fleet.

### Ridership:

- 74.5% of pre-pandemic levels
- Passengers per hour – 3.8
- Trip duration – 18 minutes
- Shared ride percentage – 45.6%
- Ridership on Metrobus – 1,733

### Total Trips for February 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,245	74	1,159
St. John's	9,249	730	7,222
Eastern Health (recreation trips)	212	22	166
Out of Area	34	2	17
Eastern Health (medical trips)	35	7	25
<b>Total</b>	<b>10,775</b>	<b>835</b>	<b>8,589</b>

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

Funding Source	Bus	Taxi
Mount Pearl	875	444
St. John's	5,711	4,268
Eastern Health (recreation trips)	153	81
Out of Area	19	17
Eastern Health (medical trips)	22	20
<b>Total</b>	<b>6,780</b>	<b>4,830</b>

## MARKETING & INFORMATION SERVICES

- Feedback collected from Operators regarding our routes is being reviewed and proposed action items are being developed. With increased ridership, some routes are struggling to stay on schedule because of the delays associated with more people boarding the bus and with more frequent stops. We met with Operators from all routes to determine what actions can be taken to improve scheduling.
- Development of an automatic mCard reload service began in February. With this feature customers will be able to setup automatic reloads of their mCards based on pre-selected criteria. For example, when the balance on an mCard goes below 2 rides, the customer can choose to have 10 rides reloaded automatically without having to visit our eStore or other sales outlets.