

EXECUTIVE SUMMARY REPORT

Reporting period: January 2024

FINANCE

- The average price of diesel fuel was \$1.6055 per litre compared to the budgeted price of \$2.25 per litre.
- The fuel burn rate of 67.0 L/100KM was up 2.9 L/100KM from last year and up 3.0 L/100KM from budget.
- Ridership was the highest January on file. Total ridership was 413,286 – up 15% from Jan 2023 (358,076) and up 12% from budget (367,826).
- This month, the farebox (GFI) system had recorded coin of \$76,255 while actual processed coin was \$78,550. This does not include \$4,950 in bills received on buses during the month.
- Staff have started work to prepare for our annual audit. BDO will be here on Monday, March 4 for two weeks.

HUMAN RESOURCES

- An ad was posted for the Transit Operator Training Program upcoming in March.
- Two (2) new mechanics started work in Maintenance on January 2nd. Recruitment is still ongoing for one additional mechanic.
- The Information Services Coordinator completed CPI's *Verbal Intervention Instructor Training* and will deliver the training to call centre staff.
- Training on the Collective Agreement was conducted for supervisors and managers in Operations and Maintenance.
- All Operations' supervisors were registered to complete the free Opioid Poisoning training available online through St. John Ambulance.
- Attendance management and monitoring has been re-introduced. It lapsed during Covid due to self-isolation requirements. First-quarter reports have been produced for Operations and Maintenance for follow-up.
- The WPNL Assessment Rate for Urban Transit Systems increased by 7% from \$1.85 in 2023 to \$1.98 in 2024.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0753, 0756, 0860, 1310, 1524, 1833, 1736	PM Repairs	Completed
0861, 0754, 1416	PM Repairs	On-going
0147, 0149	Fuel leak	Completed

0135	Accident repairs, replace L/R front airbags	Completed
0152	Heating system repairs	Completed
0858	Repair air compressor	Completed
0863, 1201, 1418	Replace EGR cooler	Completed
1066	Engine derated	Completed
1203	Replace diesel particulate filter	Completed
1209	Accident repairs	Completed
1311	Replace radiator	Completed
1498	Ramp repairs, engine door repairs	On-going
1520	Replace turbo, replace DPF	Completed
1521	Engine repairs (cylinder head)	On-going
1523	Accident repairs	Completed
1627	Rear door issues (found to be issue with new parts)	Completed
1831	Replace right front airbag	Completed
1737	Ramp not working	Completed

OPERATIONS

- This item is reported in the January 2024 In Camera Executive Report.

GOBUS

- Via is continuing to work on implementing additional components to help maximize use of the software. The scheduling module is stable, but improvements are needed for some booking features and reporting capabilities, particularly reports for on time performance and late cancellations.
- With the increase in Operators as reported last month, reliance on offline taxis has declined. This month, 70% of trips were completed by bus compared to 56% in January 2023.
- New staff from Telus Health Care (who conduct eligibility assessments for GoBus) visited Metrobus to learn more about the accessibility features available on Metrobus and GoBus, as well as our travel training program. This information will help support individuals whose only barrier to Metrobus is difficulty learning schedules/transfers.

Ridership:

- 78% of pre-pandemic levels
- Passengers per hour – 3.1
- Ride duration – 16.9 minutes
- Shared ride percentage – 46%
- Ridership on Metrobus – 2,190

Eligibility Assessments for January:

- 25 completed including 15 approved unconditionally, 2 denied, and 8 approved conditionally/temporarily.
- 5 missed appointments.

Total Trips for January 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,187	81	1,247
St. John's	9,807	862	8,463
Eastern Health (recreation trips)	158	39	300
Out of Area	10	0	15
Eastern Health (medical trips)	9	6	23
Total	11,171	988	10,048

Trips by Vehicle for January 2024 (includes no-shows):

Funding Source	Bus	Taxi
Mount Pearl	921	347
St. John's	7,386	3,283
Eastern Health (recreation trips)	147	50
Out of Area	9	1
Eastern Health (medical trips)	7	8
Total	8,470	3,689

MARKETING & INFORMATION SERVICES

- A new Operator schedule was developed to accommodate additional service being provided by the Town of Paradise. The new schedule will come into effect February 5th.
- Two-factor authentication was implemented for mCard account holders. This was implemented to accommodate a new automatic mCard reload feature that will be introduced later this year. Two factor authentication provides a second level of security for account holders by asking for an additional piece of information, like a login code, that is texted/emailed to a user at the time of login to authorize the login.
- A new texting (SMS) service was developed that will allow customers to send text messages, and receive text messages from, our Call Centre. The service is being tested and Call Centre employees will be trained on the new system in February.