

**EXECUTIVE SUMMARY REPORT – REGULAR  
APRIL 2023**

**FINANCE**

- The average price of diesel fuel was \$1.4835 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 61.9 L/100KM was up 2.2 L/100KM from last year.
- The long-term interest rate was renewed at 5.96%. Last April the rate was 2.34%.
- Ridership of 363,836 was up 45% from the same month in 2022 (251,554), up 137% from 2021 (153,926), up 43% from 2019 (253,668), and up 37% from budget (265,481).
- Financial auditors, BDO, presented the audit report for 2022 to the Finance Committee on April 27<sup>th</sup>. The Committee approved the audited financial statements for 2022 to be brought forward to the Commission for approval. At the regular meeting of the Commission (April 27<sup>th</sup>), the Finance Manager reviewed the 2022 financial statements with the Commission, and the statements were approved and signed, thus completing the audit for 2022.
- This month, the farebox (GFI) system recorded \$85,412 in coin. The actual processed coin was \$85,747 which is a 0.4% variance. This does not include \$6,072 in bills received on buses during the month.

**HUMAN RESOURCES**

- A 2.5-day Transit Supervision Training program was customized and delivered to 11 new supervisors.
- A preliminary meeting was held with Humanacare regarding EFAP services.
- A meeting was held with the Union members of the Joint Benefits Committee to provide an overview of the planned changes for the DC pension plan.
- An ad was posted for the Transit Operator Training Program for early June.

**MAINTENANCE**

<b>Maintenance Work for April 2023</b>		
<b>Unit #/Vehicle</b>	<b>Description of Work/Repairs</b>	<b>Status</b>
0135, 0150	PM Repairs	On-going
0755, 0858, 0859, 0964, 1203, 1418, 1521, 1522, 1832	PM Repairs	Completed
0148	Replaced steering shaft	Completed
0147	Replaced drive shaft; transmission repairs	Completed
0756	Engine miss-fire	Completed
0961	Remove and clean turbo	Completed
0963	Replaced broken windshield	Completed
0755	Replaced generator bearings	Completed

0965	Replaced roof heater door	Completed
1201	Fuel issues	Completed
1202	Transmission repairs	Completed
1204	Transmission overhaul	Completed
1205	Fuel leak	Completed
1415	Replaced EGR cooler	Completed
1525	Oil leaks, fumes, knock in front end	Completed
1630	Troubleshoot bus shutting down, transmission repairs	Completed
Shelter van	Troubleshoot no start	Completed

## OPERATIONS

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

## GOBUS

- Eligibility Assessments:

	Apr 2023
Assessments completed	29
Approved (unconditional)	19
Denied	0
Conditional/Temporary approval	10
Accounts closed	2
Missed appointments (no-shows/late cancels)	10

- On April 30<sup>th</sup>, a waitlist feature was implemented for trip bookings, meaning rides are no longer accepted automatically, rather are being confirmed based on seat availability. Since rides can be booked up to 30 days in advance, the true effects of this change won't be evident until early June. The waitlist will prevent overbooking when the resources are not available to keep up with customer demand.
- All 17 vehicles are now in active service, with no outstanding mechanical issues.
- Driver recruitment is still ongoing and there has been an increase in the number of applications received by Tok. The 15-business-day waiting period for Vulnerable Sector Checks is proving to be an obstacle. Applicants sometimes cannot afford to wait until these come back to start training, and they move on to other employment opportunities. Metrobus is assisting to investigate if there is any option to expedite this process. Additionally, Metrobus is working with Tok to develop a television ad intent on recruiting new drivers for GoBus. It is set to go live on MTV in early May.

### Ridership:

- 76% of pre-pandemic levels
- Passengers per hour – 3.1
- Trip duration – 18.2minutes
- Shared ride percentage – 46.5%
- Ridership on Metrobus – 2,432

**Total Trips for April 2023:**

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,269	53	1,076
St. John's	10,029	639	7,052
Eastern Health (recreation trips)	338	13	59
Out of Area	21	0	5
Eastern Health (medical trips)	53	3	28
<b>Total</b>	<b>11,710</b>	<b>708</b>	<b>8,250</b>

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

Funding Source	Bus	Taxi
Mount Pearl	784	538
St. John's	5,863	4,805
Eastern Health (recreation trips)	214	137
Out of Area	14	7
Eastern Health (medical trips)	46	10
<b>Total</b>	<b>5,921</b>	<b>5,497</b>

**MARKETING & INFORMATION SERVICES**

- A media event was held at our building on April 28<sup>th</sup> announcing more than \$27 million dollars in shared funding for transit/transportation projects in the City.
- An email blast was sent to GoBus customers advising of the implementation of the waitlist feature.
- An email blast was sent to route 14 customers and bulletins were posted announcing the change in service at the airport. During the winter, the Airport Authority closed the road to our usual bus stop and asked us to provide service to a temporary stop at the terminal building until spring when the road to our stop & shelter reopened. An email blast was also sent to customers and a rack card was distributed on board advising of the termination of routes 13 and 24 and a change to route 26 during the late spring/summer months.
- A new Transit Operator schedule was developed for the summer and fall schedules as a result of adding 5 minutes to each route schedule. The extra minutes on each route will allow Transit Operators to maintain better on time performance and make more consistent connections with connecting buses. With the increase in ridership coupled with traffic slow downs, each trip is taking a little longer to complete placing a great amount of stress on the system and employees.