

**EXECUTIVE SUMMARY REPORT – REGULAR
MAY 2023**

FINANCE

- The average price of diesel fuel was \$1.3318 per litre compared to the budgeted price of \$2.50 per litre.
- The fuel burn rate of 62.0 L/100KM was up 3.1 L/100KM from last year.
- The long-term interest rate was renewed at 5.96%.
- Ridership in May was the single highest month on record. Total ridership of 404,580 was up 38% from the same month in 2022 (292,724), up 125% from 2021 (179,561), up 54% from 2019 (262,952), and 41% above budget (286,620).
- This month, the farebox (GFI) system recorded \$91,809 in coin. The actual processed coin was \$92,170 which is a 0.4% variance. This does not include \$6,230 in bills received on buses during the month.

HUMAN RESOURCES

- The structure and progression of trade qualifiers for the Truck & Transport mechanic trade has been formalized and reviewed with the Union. An ad will be placed to see if there is any internal interest prior to recruiting externally.
- CloudMD / Humanacare delivered a presentation on their included services for their EFAP offering, as well as an overview of their fee-for-service programs. The EFAP looks quite robust. References will be provided for further evaluation prior to making a decision regarding changing service providers.
- OH&S Week was celebrated during the week of May 1 to 6. It included activities and information related to workplace safety, mental health, and employee wellness.
- An employee feedback survey was conducted following the 2.5-day Transit Supervision Training. All participants rated the training as being either on target for their needs or exceeding expectations, and 100% felt better equipped to deal with conflict, confrontation, discipline, and decision making.
- Fall protection, first aid and mental health first aid training is on-going.
- Information was received from Mercer Consulting on the upgrade of the IPE Job Evaluation system. The current system in use is not longer supported and has been replaced with an on-line service.
- An ad was placed, and interviews conducted, for the Transit Operator Training Program to commence on June 10. Five candidates were selected to start the program.

MAINTENANCE

Maintenance Work for May 2023		
Unit #/Vehicle	Description of Work/Repairs	Status

0150, 0963, 1206, 1208, 1209, 1314, 1629, RAM 5500	PM Repairs	Completed
0148	Kneeler issues	Completed
0858	Brake repairs	Completed
1202	De-rated/DEF issues	Completed
1310	Engine issues	On-going
1314	EGR Cooler, REF	Completed
1417	Replace DPF	Completed
1520	Aftertreatment issues – Derated	Completed
1521	Engine loss of power	Completed
1629	Replaced crank case filter	Completed
1833	Engine loss of power (replaced VGT)	Completed
2134	Air loss issues	Completed
1498	Replaced steering box, Pitman arm, sway bar links, ramp repairs	Completed

OPERATIONS

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

GOBUS

- Eligibility Assessments:

	May 2023
Assessments completed	29
Approved (unconditional)	25
Denied	0
Conditional/Temporary approval	4
Accounts closed	0
Missed appointments (no-shows/late cancels)	5

- The waitlist feature went live on April 30th, meaning rides booked from that date forward will be confirmed based on whether there is a seat available. Since rides can be booked up to 30 days in advance, we will not see its true effects until early June. Results to date have been promising. Overbooking is no longer an issue, customers are booking in advance, on-time performance is improving, and will-call wait times are much shorter. Additionally, no weekend rides have had to be cancelled.
- There have been several complaints from ambulatory passengers that the shoulder strap of the seat belt is extremely tight and restrictive. The past two fleets were equipped with lap belts only. The 3-point harness style is the new industry standard which came into effect September 2020. We are working with the manufacturer to explore options.
- Recruitment and training continue to be a priority for Tok to address the issue of driver shortages.

Ridership:

- 80% of pre-pandemic levels
- Passengers per hour – 3.2
- Trip duration – 18 minutes
- Shared ride percentage – 48.2%
- Ridership on Metrobus – 2,583

Total Trips for May 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,254	48	1,154
St. John's	11,023	768	7,009
Eastern Health (recreation trips)	316	15	245
Out of Area	33	3	0
Eastern Health (medical trips)	33	5	51
Total	12,659	839	8,459

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

Funding Source	Bus	Taxi
Mount Pearl	895	407
St. John's	7,685	4,406
Eastern Health (recreation trips)	247	84
Out of Area	29	7
Eastern Health (medical trips)	33	5
Total	8,589	4,909

MARKETING & INFORMATION SERVICES

- A 30-second GoBus ad was produced in May and will air on NTV and Twitter seeking applications for the position of Bus Operator.
- An email blast was sent to Metrobus and GoBus customers inviting them to complete our Accessibility Plan Survey.
- An email and SMS blast was sent to customers advising of the start of the Water Street detour for the season. Temporary stops will be positioned on Water Street, west of Waldegrave Street during the construction phase in May. Once the construction is completed, we will be changing to the detour we use along Harbour Drive to avoid the Pedestrian Mall. Temporary stops will be placed on Harbour Drive.
- Public schedules were redesigned to make them easier to read and to include the full bus stop listings for each route. The new design will be available to customers with our summer schedule that begins on June 26th.