

**EXECUTIVE SUMMARY REPORT – REGULAR
JUNE 2023**

FINANCE

- The average price of diesel fuel was \$1.3422 per litre compared to the budgeted price of \$2.50 per litre.
- The fuel burn rate of 61.2 L/100KM was up 2.0 L/100KM from last year.
- The long-term interest rate was renewed at 6.25%. Last June the rate was 3.17%.
- Ridership in June was the second highest month on record (behind last month). Total ridership of 400,379 was up 31% from the same month in 2022 (305,173), up 111% from 2021 (190,113), up 59% from 2019 (252,025), and 39% above budget (286,620). Last June's total of 305,173 was the previous highest June ever.
- This month, the farebox (GFI) system recorded \$93,225 in coin. The actual processed coin was \$94,088 which is a 0.9% variance. This does not include \$7,307 in bills received on buses during the month.

HUMAN RESOURCES

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

MAINTENANCE

Maintenance Work for June 2023		
Unit #/Vehicle	Description of Work/Repairs	Status
0148, 0149, 0756, 1208, 1416, 1523, 1626, 1627, 1833, 2134, 0857, 1313	PM Repairs	Completed
0149	Replace steering box	Completed
0150	Replace injector lines/repair kneeler/replace wheel seal	Completed
0152	Loss of power	On-going
0753	Replace engine mounts/repair hydraulic pump	Completed
0754	Engine Issues	On-going
0963	Exhaust manifold repairs	Completed
0964	Transmission issues	Completed
1066, 1312	Replace transmission/EGR cooler/Engine oil and filter/crankcase filter/diesel particulate filter	Completed
1201	Replace rad/engine codes	On-going
1204	EGR cooler/engine oil and filter/crankcase filter	Completed
1205	EGR issues	On-going

1523	Rebuilt transmission and engine	Completed
Community Bus	Ramp issues/rear axle issues	On-going

OPERATIONS

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

GOBUS

Eligibility Assessments:

	Jun 2023
Assessments completed	22
Approved (unconditional)	16
Denied	0
Conditional/Temporary approval	6
Missed appointments (no-shows/late cancels)	5

- Close to 100% of waitlisted trips during weekdays/evenings are being accommodated. Weekends remain a challenge, but TOK is scheduling every available driver (including overtime shifts) and maximizing all taxi resources available to them. Customers whose trips cannot be accommodated are being notified by 3pm the day before.
- New, compatible seatbelt extenders for the buses are being supplied by the manufacturer to try to resolve the issue of problematic shoulder belts. The ratcheting action of the locking mechanism causes very restricted movement for passengers, making it very uncomfortable.
- Driver recruitment is continuing.

Ridership:

- 81.7% of pre-pandemic levels
- Passengers per hour – 3.1
- Trip duration – 17.9 minutes
- Shared ride percentage – 46.6%
- Ridership on Metrobus – 2,631

Total Trips for June 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,168	55	1,089
St. John's	10,160	722	6,881
Eastern Health (recreation trips)	285	19	162

Out of Area	18	0	6
Eastern Health (medical trips)	10	5	21
Total	11,641	801	8,159

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

Funding Source	Bus	Taxi
Mount Pearl	847	376
St. John's	6,732	4,150
Eastern Health (recreation trips)	208	96
Out of Area	11	7
Eastern Health (medical trips)	12	3
Total	7,810	4,632

MARKETING & INFORMATION SERVICES

- The new public schedules and driver schedules were produced in June.
- Multiple email blasts were sent to Metrobus customers advising of the changes coming into effect with the change to our summer schedule.
- All work related to the changeover to our summer schedule was completed in June. The summer schedule comes into effect June 26th.
- The "Reduce the Squeeze" campaign continued in June. This campaign positions transit as one of several lower-cost travel alternatives, compared to a private vehicle and recommends ways to reduce the squeeze of high gas prices.