

**EXECUTIVE SUMMARY REPORT – REGULAR
JULY 2023**

FINANCE

- The average price of diesel fuel was \$1.4972 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 61.9 L/100KM was up 0.8 L/100KM from last year.
- The long-term interest rate was renewed at 6.37%. Last year the rate was 3.90%.
- Ridership for July was 383,892 – the highest July on file! This is up 29% from July 2022 (298,585), up 99% from 2021 (192,649) and up 49% from 2019 (256,666). Compared to budget (273,816) ridership was up 40% for July.
- This month, the farebox (GFI) system recorded \$96,646 in coin. The actual processed coin was \$97,441 which is a 0.8% variance. This does not include \$7,035 in bills received on buses during the month.

HUMAN RESOURCES

- Two casual workers were hired for the summer to assist with grounds and maintenance.
- The switch to CloudMD / Humanacare for the EFAP is being planned for October. Notice has been provided to our current provider.

MAINTENANCE

Maintenance Work for July 2023		
Unit #/Vehicle	Description of Work/Repairs	Status
0753, 0961, 1204, 1415, 1416, 1524	PM Repairs	Completed
0147, 0965, Shelter van	PM Repairs	On-going
0147	Rear flooring repairs	On-going
0963	No throttle issues	Completed
1202	Replace TCM; Repair engine codes (VGT)	On-going
1204	Replace radiator	Completed
1205	Fuel in engine base pan	On-going
1209	Replace right front caliper	Completed
1521	De-rated (EGR codes)	Completed
1523	Replace transmission	Completed
1524	De rated (NOX sensor)	Completed
1627	Rebuild transmission valve body	Completed
1630	Repairs to fuel system (bus shutting down)	Completed
1832	Replace front end T-joints/parts	On-going

2134	Replace transmission base pan (bus bottomed out on road)	Completed
1498	Needs rear axle rebuilt, ramp repair	On-going

OPERATIONS

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

GOBUS

Eligibility Assessments:

	Jul 2023
Assessments completed	27
Approved (unconditional)	20
Denied	0
Conditional/Temporary approval	7
Missed appointments (no-shows/late cancels)	11

- Problems arose within the notifications system resulting in some customers no longer receiving consistent notifications about their trips. The cause of this issue has been identified and an estimated resolution time is expected soon. Additionally, automated notifications are not being generated for waitlisted trips that failed to be scheduled. This matter is still under investigation. In the meantime, dispatch staff are ensuring customers are contacted.
- Further investigation into the recent seatbelt complaints identified that the ratcheting action was being triggered when the seatbelts were pulled out to their full extension (by drivers and passengers) before being secured. Drivers have been instructed on how to properly secure the belts and will educate passengers on the same. Additionally, seatbelt extenders have been received and are working well.

Ridership:

- 73.8% of pre-pandemic levels
- Passengers per hour – 3.0
- Ride duration – 16.9 minutes
- Shared ride percentage – 46.7%
- Ridership on Metrobus – 3,072

Total Trips for July 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,118	69	1,097
St. John's	8,989	727	6,764
Eastern Health (recreation trips)	236	28	28
Out of Area	4	0	1
Eastern Health (medical trips)	27	3	5
Total	10,373	827	7,895

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

Funding Source	Bus	Taxi
Mount Pearl	739	448
St. John's	5,564	4,152
Eastern Health (recreation trips)	169	94
Out of Area	0	4
Eastern Health (medical trips)	19	11
Total	6,491	4,709

MARKETING & INFORMATION SERVICES

- A meeting was held with the Canada Games committee to discuss transportation for the 2025 Canada Games being held in St. John's.