

**EXECUTIVE SUMMARY REPORT – REGULAR  
AUGUST 2023**

**FINANCE**

- The average price of diesel fuel was \$1.6799 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate was 61.6 L/100KM, up 0.2 L/100KM from last year.
- The long-term interest rate was renewed at 6.38%. Last year the rate was 4.22%.
- Ridership for July was 389,850 – the highest August ever recorded! This is up 24% from August 2022 (314,573), up 89% from 2021 (206,098) and up 47% from 2019 (265,350). Compared to budget (273,816) ridership was up 33% for August.
- This month, the farebox (GFI) system recorded \$104,734 in coin. The actual processed coin was \$103,896 which is a 0.8% variance. This does not include \$9,185 in bills received on buses during the month.

**HUMAN RESOURCES**

- The PRIME OH&S Audits for 2021 and 2022 were completed and Metrobus was found to be in full compliance.
- Kii by CloudMD is the new Employee and Family Assistance Program being launched for employees and retirees on October 1. Materials are being customized and the intranet is being updated with the applicable materials. Telus Health, formerly Lifeworks by Morneau Shepell, has been notified of the switch in accordance with the 90-day cancellation terms.
- The group insurance policy has been revised to reflect a mandatory biosimilar switching policy as a cost saving measure (it is similar to the generic substitution for brand name drugs). Under this new policy, anyone taking a biologic will have to switch to a biosimilar effective January 1, 2024.
- As requested by the Department of Municipal and Provincial Affairs, a response to the Superintendent of Pensions has been drafted regarding how Metrobus intends to address its pension solvency deficit.

**MAINTENANCE**

<b>Maintenance Work for August 2023</b>		
<b>Unit #/Vehicle</b>	<b>Description of Work/Repairs</b>	<b>Status</b>
0147, 0755, 0960, 0962, 0965, 1311, 1312, 1628	PM Repairs	Completed

1831, Shelter van	PM Repairs	On-going
0147	Rear flooring repairs	Completed
0149	Front engine mount bolts broken	Completed
1202	Replace TCM; Repair engine codes (VGT)	Completed
0756	Replace king pins	Completed
0964	Transmission issues	Completed
1066	Engine codes, engine oil leaks	Completed
1201, 1522	Loss of power, replace diesel particulate filter	Completed
1202	Repair DEF heater	Completed
1498	Rebuild rear axle, repair ramp	Completed
1626	Rebuilt valve body	Completed
1626	AUX heater service	Completed
1736, 1737, 1738	Body shop repairs	Completed
1832	Replace left and right lower T-joints	On-going
1498	Needs rear axle rebuilt, ramp repair	Completed

## OPERATIONS

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

## GOBUS

Eligibility Assessments:

	Aug 2023
Assessments completed	25
Approved (unconditional)	15
Denied	1
Conditional/Temporary approval	9
Missed appointments (no-shows/late cancels)	6

- Issues with automated trip reminder messages are very close to being resolved. Likewise, issues with customers not receiving notification when their trip cannot be accommodated are very close to being resolved as well.
- Two product requests were submitted this month in effort to enhance the customer experience:
  - The ability to edit an address that is within a certain radius of the original drop-off point.
  - The option to select a mobility device on a per trip basis.

Ridership:

- 75.5% of pre-pandemic levels
- Passengers per hour – 3.0

- Ride duration – 16.3 minutes
- Shared ride percentage – 46.7%
- Ridership on Metrobus – 3,374

**Total Trips for August 2023:**

<b>Funding Source</b>	<b>Completed</b>	<b>No-show</b>	<b>Cancelled</b>
Mount Pearl	1,136	78	1,051
St. John's	9,493	685	6,547
Eastern Health (recreation trips)	268	31	286
Out of Area	0	0	0
Eastern Health (medical trips)	34	6	30
<b>Total</b>	<b>10,931</b>	<b>800</b>	<b>7,914</b>

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

<b>Funding Source</b>	<b>Bus</b>	<b>Taxi</b>
Mount Pearl	726	488
St. John's	5,719	4,459
Eastern Health (recreation trips)	194	105
Out of Area	0	0
Eastern Health (medical trips)	31	9
<b>Total</b>	<b>6,670</b>	<b>5,061</b>

## MARKETING & INFORMATION SERVICES

- All work related to the changeover to our Fall schedule was completed in August.
- A customer newsletter was emailed to our customer database announcing the Fall schedule and other service-related information.
- A meeting was held with BlindSquare to discuss the data requirements for adding our bus stop data to the BlindSquare platform.