

EXECUTIVE SUMMARY REPORT – REGULAR SEPTEMBER 2022

GENERAL MANAGER

- A retiree luncheon was held on September 14th to celebrate the retirement of eight (8) employees.
- On September 22nd, the General Manager gave a presentation to Council highlighting our recent accomplishments and current projects.
- On September 22nd, the General Manager attended a meeting of the City's Sustainable and Active Mobility Advisory Committee. During the meeting, the Chair asked for the General Manager to be a member of the Committee due to transit's important role in the work of this committee.
- On September 23rd, the General Manager and staff were invited for a tour of The Gathering Place. The facility and programs were impressive. The meeting and tour focused on the importance of their services and the value of partnerships in the community, particularly given that many of their clients are our customers that use transit on a regular basis.

FINANCE

- The average price of diesel fuel was \$1.7268 per litre compared to the budgeted price of \$1.19.
- The fuel burn rate of 61.1 L/100KM was up 2.8 L/100KM from last year. There are a few buses with higher-than-normal burn rates which continue to be investigated for issues to correct.
- The long-term interest rate was renewed at 4.73%; the 9th straight increase in renewal rates this year.
- Ridership of 363,367 was up 49% from the same month in 2021 (244,651), up 127% from 2020 (159,966) and up 15% from 2019 (315,538). It is the highest recorded month on file.
- This month, the farebox (GFI) system recorded \$101,579 in coin. The actual processed coin was \$102,396, which is a 0.8% variance. This does not include \$8,416 in bills received on buses during the month.

HUMAN RESOURCES

- The group insurance renewal was completed for October 1, 2022, with an overall increase in rates of 5.1%.
- Updated cost certificates were filed with the Superintendent of Pensions. The current service cost for the Union plan has decreased from 144.9% of employee contributions to 138.8% (i.e., from 13.04% of pay to 12.49%); and for the Non-Union plan the contributions have decreased from 195% of employee contributions to 188.8% (i.e., from 17.55% of pay to 16.99%). The next full valuations will be required as of December 31, 2024.
- An ad was placed for the Transit Operator Training Program for programs in October and November.

- Interviews were conducted for the First Year Apprentice position. A candidate has been identified and a related funding application has been forwarded to the Office to Advance Women Apprentices.

MAINTENANCE

- Full door assembly on Storage Door #1 was replaced
- Semi annual servicing for the chiller units of the geo-thermal system was completed

Maintenance Work for August 2022		
Unit #/Vehicle	Description of Work/Repairs	Status
0150	Rough idle repairs	On-going
0151	Engine, rear end, transmission and PM repairs	On-going
0152	L/R & R/R ABS issues, Tone wheel	Completed
0756	Transmission re-build	Completed
0859	Checked charging problems	Completed
0755, 1202, 1417, 1418, 1419	PMD/PMA/PMB/PM repairs	Completed
0962, 1417	PMD/PMA/PMB/PM repairs	On-going
0964	Engine repairs/PMD/PM repairs	On-going
1201	Accident repairs/PMD/PMA/PMB	Completed
1066	PMA, PMB, PM repairs, shock plate repairs	Completed
1206	Loss of power	Completed
1207	Transmission issues (warranty at Wajax)	On-going
1520	Check for loss of power/PMD/PMA/PMB	On-going
1521	Pex recall 4157 ER1-ER2	Completed
1831	Started accident repairs	On-going
1832	A/C repairs at Reefer Repair/rear axle issues	On-going
1833	A/C repairs at Reefer Repairs	Completed

OPERATIONS

- *This item is reported in the September 2022 In Camera Executive Report.*

GOBUS

Transit Assessments:

	Sep 2022	Totals to Date
Assessments completed	57	1064
New applicants	24	401

Existing customers	33	663
Approved (unconditional)	57	915
Denied	0	23
Conditional/Temporary approval	0	132
Accounts closed	0	237
Missed appointments (noshows/late cancels)	36	352

- The contract with Telus Health Care ended as of September 30, 2022. Any outstanding accounts still awaiting assessment (approximately 171) will be waived. Options are currently being explored to continue the assessment process for new applicants.

On Demand Scheduling Software:

- We continue to see less technical problems with the software this month; work is now focusing on correcting any “one-offs” and on lower-priority features which will enhance the service.
- KPIs are showing positive results. From August to September, ridership overall increased by 5%, passengers-per-hour has increased from 3.3 to 3.7, and shared ride percentage increased from 41.1% to 42.1%. These increases are a direct result of group programs such as through Special Olympics, Easter Seals and senior’s functions resuming after having been suspended during the pandemic.

General Data:

- Ridership – 81.2% of pre-pandemic levels
- Passengers per hour – 3.7
- Trip duration – 16.8 minutes
- Shared ride percentage – 42.1%
- Ridership on Metrobus – 2,189

Total Trips for September 2022:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,323	63	1,076
St. John’s	9,712	708	5,670
Eastern Health (recreation trips)	322	31	114
Out of Area	14	0	30
Eastern Health (medical trips)	0	3	10
Total	11,371	805	6,900

Trips by Vehicle for September 2022 (includes no-shows):

Funding Source	Bus	Taxi
Mount Pearl	976	410
St. John’s	6465	3955
Eastern Health (recreation trips)	231	122
Out of Area	7	7
Eastern Health (medical trips)	24	21
Total	7,703	4,515

MARKETING & INFORMATION SERVICES

- All work related to the change to our Fall schedule was completed in September.
- Promotion of the ZiP network continued in September along with our “Reduce the Squeeze campaign”.
- A double miles offer was promoted via email and transit advertising posters advising riders they could earn double AIR MILES Reward Miles for all rides taken during the month of September.
- Data requested as part of the City’s electrification project was compiled and forwarded to the project lead, CUTRIC (Canadian Urban Transit Research & Innovation Consortium).