

## EXECUTIVE SUMMARY REPORT – REGULAR SEPTEMBER 2023

### FINANCE

- The average price of diesel fuel was \$1.7859 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate was 63.8 L/100KM, up 1.7 L/100KM from last year.
- The long-term interest rate was renewed at 6.38%. Last year the rate was 4.73%.
- Ridership for September was the highest month ever recorded! Total ridership of 461,855 was up 27% from the same month in 2022 (363,367), up 89% from 2021 (244,651), up 46% from 2019 (315,538), and up 33% from budget (347,750).
- This month, the farebox (GFI) system experienced a software upgrade which resulted in three days of lost data (Sept 5-7). The resulting recorded coin of \$92,175 was much lower than actual. Actual processed coin was \$100,826 which is a 9.0% variance. This difference was translated into riders using the average cash fare for the month. This does not include \$6,450 in bills received on buses during the month.
- Three new fareboxes were introduced in the new on-demand service vehicles in September. These fareboxes, which will ultimately be installed on all buses, enable us to collect paper money.

### HUMAN RESOURCES

- Recruitment continues for the Journeyperson Mechanic roles. One mechanic resigned mid-September, so we are currently understaffed by 4 positions; however, 2 positions are tentatively filled.
- Interviews were held for the Transit Operator Training Program to commence October 14<sup>th</sup>.
- Preparations were completed for the launch of the new Employee and Family Assistance Program, Kii by CloudMD, on October 1<sup>st</sup>.
- Planning is moving ahead for the transition of the DC plan to a different investment platform with a target date for implementation of January 1, 2024.
- The annual fire drill was completed without any issues.
- The group insurance renewal was received. Due to significant utilization of the health plan, total combined health and dental premiums increased on average about 15.8%.
- A preliminary meeting was held with the Crisis Prevention Institute to investigate training options for dealing with hostile and aggressive customers. This training has been requested by both Call centre staff and Transit Operators due to increased hostility experienced from passengers.

- Representative from the City and Metrobus met with the Superintendent of Pensions to discuss the requirements around the solvency deficit plan that has been requested by Municipal Affairs. The consultants for both parties will meet to prepare a coordinated response.
- The Noise Assessment completed for the Nova and Vicinity buses was received and indicated that the noise levels were within permissible levels. Therefore, no further action is required.

## MAINTENANCE

Maintenance Work for September 2023		
Unit #/Vehicle	Description of Work/Repairs	Status
0135, 0152, 0753, 0962, 0964, 1066, 1201, 1202, 1417, 1418, 1520	PM Repairs	Completed
1498	PM Repairs	On-going
0135	Replace fare box	Completed
0148	Replace engine mounts, draglink, ABS valve	Completed
0149	Repair brake issues	Completed
0150	Replace drive shaft	Completed
0152	Passenger seat repairs	Completed
0753	Hydraulic pump repairs, fuel leak	Completed
0756	Replace engine mounts	Completed
0859, 1310, 1419	Replace EGR cooler	Completed
1203	Replace diesel particulate filter	Completed
1205	Replace transmission	Completed
1208	Repair brakes, fuel leak	Completed
1419	Engine repairs	On-going
1521	Loss of power issues	On-going
1525	Replace rear brakes	Completed
1832	Wiper issues	On-going
1833	Replace T-joints	Completed
2134	Replace left rear airbag, replace defroster motor	Completed
Car 2	Replace headlight assembly	Completed

## OPERATIONS

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

## GOBUS

Eligibility Assessment Details	Sep 2023
Total Completed	23
Approved (unconditional)	15
Denied	0
Conditional/Temporary approval	8
Missed appointments (no-shows/late cancels)	

- The issue of automated trip reminder messages not being sent has been resolved. Customers whose trip cannot be accommodated are still being notified by staff.
- Preparations are underway for the launch of iCabbi, scheduled for October 18<sup>th</sup>. Letters have been sent to all customers to inform them of the change. A booklet has been created to provide information to taxi drivers about GoBus' customer service expectations and safety standards.

### Ridership:

- 77% of pre-pandemic levels
- Passengers per hour – 3.0
- Ride duration – 16.5 minutes
- Shared ride percentage – 47%
- Ridership on Metrobus – 3,598

### Total Trips for September 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,113	88	1,139
St. John's	9,401	677	6,582
Eastern Health (recreation trips)	288	24	285
Out of Area	7	0	4
Eastern Health (medical trips)	17	3	42
<b>Total</b>	<b>10,826</b>	<b>792</b>	<b>8,052</b>

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

Funding Source	Bus	Taxi
Mount Pearl	747	454
St. John's	5,877	4,201
Eastern Health (recreation trips)	221	91
Out of Area	4	3
Eastern Health (medical trips)	14	6
<b>Total</b>	<b>6,863</b>	<b>4,755</b>

## MARKETING & INFORMATION SERVICES

- The On Demand pilot was soft launched with MUN students and staff who are living/working at the Signal Hill campus. The full launch of the pilot occurred toward the end of September.
- Metrobus hosted information booths at MUN, Marine Institute and College of the North Atlantic.
- A presentation was prepared and delivered to the City of Mount Pearl regarding improving public transit within Mount Pearl, as well as to provide information about the On Demand service model.
- An email blast was sent to all customers announcing service changes to route 1 that will take effect early October to help alleviate overcrowding on the route.