

EXECUTIVE SUMMARY REPORT – REGULAR OCTOBER 2023

FINANCE

- The average price of diesel was \$1.7549 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 64.3 L/100KM was up 3.7 L/100KM from last year.
- The long-term interest rate was renewed at 6.42%. This time last year the rate was 5.15%.
- Ridership was the second highest month on file, slightly behind last month. Total ridership of 461,502 was up 21% from the same month in 2022 (381,913), up 84% from 2021 (251,017), up 41% from 2019 (326,677), and up 33% from budget (347,040).
- This month, the farebox (GFI) system had recorded coin of \$89,248 while actual processed coin was \$90,365 which is a 1.2% variance. This does not include \$7,015 in bills received on buses during the month.

HUMAN RESOURCES

- Recruitment continues for the Journeyperson Mechanic roles. There are 5 vacancies – two offers have been accepted, a third is being vetted with an offer pending, leaving 2 remaining vacancies. We are working with an international recruitment firm to source additional candidates.
- Pension seminars were conducted for DB plan members within 5 years of their earliest unreduced retirement date and for DC plan members who will be moving to the new pension investment platform at the end of the year. In total, 24 employees attended the DB sessions and 25 attended the DC sessions.
- A training session was conducted for the Pension Review Panel to familiarize them with DB and DC pension concepts.
- The free annual flu/covid vaccine clinic was conducted by Shoppers Drug Mart on October 26th.
- The Oliver Family Metrobus Scholarship was opened up to applications from eligible Metrobus dependents attending Memorial University.

MAINTENANCE

Maintenance Work for October 2023		
Unit #/Vehicle	Description of Work/Repairs	Status
0857, 0754, 0150, 0858, 1203, 1205, 1207, 1418, 1521, 1522	PM Repairs	Completed
1737, 1419, Community Bus	PM Repairs	On-going
0148, 0152	Engine power loss (replace fuel accumulator)	Completed
0150	Rebuild transmission valve body	Completed
0755	Replace broken timing cover and bolts	Completed
0859	Replace EGR cooler	Completed
0962	Replace transmission	Completed
0963	Clean diesel particulate filter	Completed
0965	Replace with Reman transmission	Completed
1066	VGT/DPF codes, replace windshield	Completed
1202	Engine codes, derated	Completed
1204	Low oil pressure	Completed
1207	Place in Reman transmission	Completed
1209	Accident repairs, engine derate	Completed
1310	Repair wheelchair ramp	Completed
1311	Replace broken engine bolts	Completed
1416	Rebuild valve body	Completed
1417	Replace front crank seal	Completed
1521	DPF repairs	Completed
1522	TFF/REF/replace fuel pump	Completed
1523	Replace cam position sensor	Completed
1626	Replace radiator	Completed
1627	Replace EGR cooler	Completed
1832	Wiper issues	Completed
Sweeper	Not working – troubleshooting issue	On-going

OPERATIONS

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

GOBUS

Eligibility Assessment Details

Oct 2023

Total Completed	30
Approved (unconditional)	22
Denied	0
Conditional/Temporary approval	8
Missed appointments (no-shows/late cancels)	8

- All issues related to automated customer notifications have been resolved.
- A new problem with the scheduling engine is allowing rides to be confirmed beyond vehicle capacity. This overbooking is impacting on time performance during peak times. The cause has been identified by the software provider and a fix is underway. Staff at Tok are seeking extra support from taxis and communicating with customers as required.
- Tok has started utilizing the iCabbi software as of October 18th. The transition has been seamless though there has been a delay in Tok's ability to directly enter and view GoBus rides in the software. This issue will be resolved by mid-November. GoBus' taxi trips are currently being entered into iCabbi by Newfound's lead dispatcher. Communication between Tok and Newfound has improved significantly through this transition.
- Recruiting continues at Tok, with one new part-time operator in service, and two full-time candidates presently in training.

Ridership:

- 67% of pre-pandemic levels
- Passengers per hour – 3.1
- Ride duration – 16.8 minutes
- Shared ride percentage – 47.8%
- Ridership on Metrobus – 2,983

Total Trips for October 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,155	60	1,211
St. John's	9,876	738	7,645
Eastern Health (recreation trips)	270	27	340
Out of Area	26	1	17
Eastern Health (medical trips)	24	4	30
Total	11,351	830	9,243

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

Funding Source	Bus	Taxi
Mount Pearl	791	424
St. John's	6,139	4,475
Eastern Health (recreation trips)	180	117
Out of Area	16	10

Eastern Health (medical trips)	13	11
Total	7,139	5,037

MARKETING & INFORMATION SERVICES

- Metrobus provided charter transportation to, and staff a booth at, the My New St. John's Expo which took place at the Farmer's Market.
- Metrobus provided charter service for the PumpkinFest event that happened at Lester's Farm. We also provided charter service for the Cape to Cabot Road Race.
- Advertising for Metrobus On Demand began in October. Work is underway to add new service areas to the current service, should capacity allow us to do so.