

## EXECUTIVE SUMMARY REPORT – REGULAR DECEMBER 2022

### GENERAL MANAGER

- On December 8<sup>th</sup>, the General Manager attended a webinar hosted by CUTRIC on the hydrogen fuel cell electric bus trials in Toronto, and current status of this technology and hydrogen supply in Canada.
- On December 9<sup>th</sup>, our Maintenance Manager and Maintenance Planning Supervisor hosted a tour of our facility for Municipalities Newfoundland and Labrador as part of their conference.
- The annual Christmas dinner for employees was held on December 15<sup>th</sup> hosted by the Commission and management team. Employees expressed how nice it was for this event to return after three years of missing it due to the pandemic.

### FINANCE

- The average price of diesel fuel was \$1.9914 per litre compared to the budgeted price of \$1.19.
- The fuel burn rate of 62.2 L/100KM was up 1.7 L/100KM from last year.
- The long-term interest rate was renewed at 5.67%; the 12<sup>th</sup> straight increase in 2022.
- Ridership of 325,757 was up 70% from the same month in 2021 (191,536), up 96% from 2020 (166,556) and up 34% from 2019 (242,702). It is the highest December on record.
- Ridership for 2022 finishes at 3,530,380, up 56% from 2021 (2,258,872) and up 8% from 2019 (3,277,812).
- This month, the farebox (GFI) system recorded \$87,263 in coin. The actual processed coin was \$87,966 which is a 0.8% variance. This does not include \$5,635 in bills received on buses during the month.

### HUMAN RESOURCES

- Two candidates were hired in December from the November Transit Operator Training Program.
- A 1<sup>st</sup> year Truck & Transport Apprentice was hired. Partial funding for the position was approved by the Office to Advance Women Apprentices.
- A mechanic resigned in December. Therefore, an ad for 2 mechanics was placed. In addition to the online ad, a TV ad was developed to run during the NTV news.
- 40 people attended the on-site flu vaccination/covid booster clinic held in November. It was hosted by Shoppers Drug Mart free of charge.
- The renewal for the Lifeworks EAP was received. They increased the rate by 8% based on CPI. We are currently reviewing an alternate provider based upon complaints we've received about the responsiveness of the Lifeworks program over the last year or so.

## MAINTENANCE

Maintenance Work for December 2022		
Unit #/Vehicle	Description of Work/Repairs	Status
0147	Replace rear axle	On-going
0148, 0149, 1310, 1415, 1416, 1627	PMD, PM repairs	Completed
0150	Repair front brakes, replace rear relay valve	Completed
0754	Replace transmission	Completed
0756	PMA, PMD, REF, PM repairs	Completed
0961	PM repairs	Completed
0964	PMA, CCF, PM repairs	On-going
1201	Replace transmission	Completed
1205	Replace radiator	Completed
1209	Transmission codes	Completed
1313	Needs new engine (engine received from supplier)	On-going
1520	PMB repairs, replace EGR cooler, CCF, engine oil & filter	Completed
1523	Multiplexing issues	Completed
1628	Replace turbo, EGR cooler	Completed
1630	Replace bell housing, PM repairs	Completed
1831	Accident repairs	Completed
1832	HVAC repairs (parts on order)	On-going
Fork lift	Replace radiator	Completed

## OPERATIONS

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

## GOBUS

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	Dec 2022	Totals to Date
Assessments completed	31	1148
Approved (unconditional)	26	994
Denied	3	26
Conditional/Temporary approval	2	134
Accounts closed	0	237
Missed appointments (noshows/late cancels)	12	377

Service Provider Transition:

- TOK Transit will take over operations of the GoBus service on January 1, 2023 and we anticipate a smooth transition.

- Challenges related to reduced fleet size and driver/taxi availability will continue until the new buses are road ready. As of December 31<sup>st</sup>, six buses have arrived and are being prepped for service. The remaining fleet will arrive early-mid January.

On-Demand Software:

- The unusually high number of no-shows last month was determined to be coming from on-demand, short-notice bookings/cancellations (within the 45-minute no-show window). This looks to be coming from customers making multiple bookings in effort to be picked up as soon as possible. Trips that are being created and cancelled within the 45-minute no-show window are being disqualified as no-shows for billing purposes.

Paratransit Working Group:

- This group met on December 6, 2022 and discussed a variety of topics including updates on eligibility assessments, on-demand software, new service provider, fare collection system, and fleet replacement. The group was also made aware of the ongoing GoBus audit by the City, challenges related to driver shortages and rebranding of the GoBus vehicles.
- The draft terms of reference for Metrobus' accessibility plan was also presented. The group was glad to see the province moving forward in the area and looks forward to further participation as the plan is developed.

Ridership:

- 79% of pre-pandemic levels
- Passengers per hour – 3.9
- Trip duration – 17 minutes
- Shared ride percentage – 43.7%
- Ridership on Metrobus – 2,046

**Total Trips for December 2022:**

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,358	32	1,065
St. John's	9,684	561	6,778
Eastern Health (recreation trips)	342	23	153
Out of Area	66	1	7
Eastern Health (medical trips)	27	3	15
Portugal Cove-St. Philip's (temporary funding partner)	11	1	24
<b>Total</b>	<b>11,488</b>	<b>621</b>	<b>8,042</b>

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

Funding Source	Bus	Taxi
Mount Pearl	954	436
St. John's	5,639	4,606
Eastern Health (recreation trips)	220	145
Out of Area	14	53
Eastern Health (medical trips)	15	15
Portugal Cove-St. Philip's (temporary funding partner)	2	10
<b>Total</b>	<b>6,844</b>	<b>5,265</b>

## MARKETING & INFORMATION SERVICES

- A television commercial was produced and aired on NTV seeking candidates to fill the role of Heavy Equipment Mechanic.
- Both an employee video and a customer video were produced to demonstrate the use of our new QR-coded disposable passes. These paper passes are purchased by organizations and distributed to their clients for use on board.
- A rack card was produced and distributed on board, and an email blast was sent to customers announcing our service schedule during the Christmas period.