

EXECUTIVE SUMMARY REPORT

Reporting period: December 2025

FINANCE

- The average price of diesel was \$1.3984 per litre compared to the budgeted price of \$1.80.
- The overall fuel burn rate was 59.5 L/100KM, down 4.9 L/100KM from last year. The burn rate for the hybrid buses was 43.4 L/100KM.
- Ridership in December was 351,354, down 6.3% from December 2024 (375,068).
- Fareboxes: \$62,532 of coins and \$3,785 of bills processed with a variance of 0.13%.
- The upgrade to the depot's camera system was completed in November and training was conducted in December. There are a few bugs still being worked out and the project should be finalized and paid in January.

HUMAN RESOURCES

- Completed the update to Risk Assessment on hybrid buses.
- Investigated requirements under the Highway Traffic Act and best practice for traffic control in the event of a bus breakdown to determine whether our practices require updating.
- Annual hearing assessments were completed.
- Two workstation reviews were done for Transit Operators experiencing discomfort in relation to ergonomic setup.
- Six candidates were selected for the Transit Operator Training Program to commence January 2026.
- The vacant Utility Wash position was filled internally.
- The going concern deficit for the non-union DB pension plan was paid in full. No further special payments are required.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
1206, 1525, 1626, 1630, 2440	PM Repairs	Completed
0756, 1415	PM Repairs	On-going
0858, 1415	Engine overhaul	On-going
0960	Radiator repairs, transmission repairs	Completed
0962	Replace fuel pump (parts on order)	On-going

0963	Replace generator	Completed
0964, 1205, 1311	Accident repairs	Completed
0965	Replace windshield, repair ABS codes	Completed
1066	Repair brakes, replace fuel injectors	Completed
1310, 1522	Replace EGR cooler	Completed
1314	Repair engine codes	Completed
1417	Replace diesel particulate filter	Completed
1833	Power loss	On-going
2444	Floor heaters not working	On-going
2499	Transmission issues (warranty at Ford)	On-going
Service truck 5500	Repair salter, replace bearings	Completed

OPERATIONS

- Holiday Service Ridership:
 - Christmas Day – 42 scheduled rides. Service was cancelled due to weather.
 - Boxing Day – 29 rides completed and 4 no-shows
 - New Year's Day – 16 rides completed and 6 no-shows
- Average on-time performance for the month across all routes and all stops was 85%.

ROUTE	DATA POINTS	OTP (%) Dec 2025	OTP (%) Nov 2025
1	68016	90	88
2	100914	88	88
3	72148	84	86
6	8309	89	89
9	12482	89	83
10	64600	81	81
11	13297	90	92
12	34372	71	74
13	855	95	92
14	18271	89	80
15	33479	81	79
16	19570	78	80
18	32162	89	90
19	36897	86	87
20	1722	97	98
21	22184	90	89
22	10759	78	75

23	7852	79	85
24	942	67	96
26	145	97	71
30	10680	85	86
33	428	86	83
TOTAL	570084	85%	85%

GOBUS

- Met with a representative from COD-NL as part of trialing the new Quantum securement system on Metrobus. The response was very positive, and COD-NL has offered to assist with promotion of the system as it offers much independence and security for riders using mobility devices.
- A complaint was received regarding GoBus' inability to adequately provide door-to-door service at 14 Queen's Road. There is no suitable safe space for GoBus to stop to load passengers. Staff have reached out to the City to investigate possible solutions.

Ridership:

- 89% of pre-pandemic levels
- Passengers per hour – 3.7
- Ride duration – 17.4 minutes
- Shared ride percentage – 49.9%
- Ridership on Metrobus – 3,117
- Self-serve (app/website) transactions – 33%
- Denied rides – 0
- Trips completed via online vehicle – 88.5%

Eligibility Assessments:

- 15 completed including 8 approved unconditionally, 1 denied, and 6 conditional/temporary approvals
- 0 missed appointments

Total Trips for December 2025:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,467	77	1,564
St. John's	11,152	690	9,835
Eastern Health (recreation trips)	110	6	108
Out of Area	0	0	0
Eastern Health (medical trips)	0	0	0
Total	12,729	773	11,507

Trips by Vehicle for December 2025 (includes no-shows):

Funding Source	Bus	Taxi
Mount Pearl	1,150	394
St. John's	8,492	3,350
Eastern Health (recreation trips)	85	31
Out of Area	8	3
Eastern Health (medical trips)	0	0
Total	9,727	3,775

MARKETING & INFORMATION SERVICES

- On Demand holiday service programming was completed and customers were able to reserve rides for Christmas Day, Boxing Day and New Year's Day. Due to an issue with the service provider, the start date for taking reservations was delayed by a week.
- The new route 29 was finalized in December and service will begin on January 5th, 2025. The route will provide service between Signal Hill Road, MUN Centre and Mount Scio Road 7 days a week. This route will replace the on demand service that has been operating in the east end.
- Digital ads were posted and additional email blasts were sent to customers announcing the Christmas service schedule and other service changes beginning in January 2026.