

EXECUTIVE SUMMARY REPORT

Reporting period: May 2025

FINANCE

- The average price of diesel fuel was \$1.2557 per litre compared to the budgeted price of \$1.80 per litre.
- The fuel burn rate was 59.2 L/100KM which was down 7.5 L/100KM from last year. The eight new hybrid buses had a burn rate of 40.5 L/100km this month which helped bring down the overall rate.
- Ridership for May was 426,236. This was down 5.5% from May 2024 (450,859).
- The fareboxes recorded \$75,550 of coins and \$5,460 of bills processed with a variance of 0.2%.
- Audited financial statements for 2024 were approved by the Commission at its regular meeting on May 29th.

HUMAN RESOURCES

- The Respectful Workplace Training Program commenced and 30% of the workforce had completed the training as of the end of May.
- Occupational Health & Safety Week took place from May 5 – 11 and coincided with Mental Health Week. A series of safety and wellness activities were planned including webinars, a health and wellness clinic, financial wellness promotions, fitness challenges and daily mental health reminders.
- The Emergency Preparedness Team roles were updated, and a fire drill was conducted.
- An ad was placed for the Transit Operator Training Program to commence in August.
- An ad was placed for Casual Workers for the summer.
- Attendance Management reports for Operations and Maintenance were circulated and Stage 1 meetings are being held with employees who have above average sick leave usage.
- The Utility Wash position was re-advertised externally.
- All managers attended a presentation on the upcoming changes to WorkplaceNL's PRIME program.
- OH&S bulletin boards were refreshed in each department with up-to-date information and policies.

MAINTENANCE

- Vicinity buses (1831, 1832, 1833) are still parked because of parts supply issues.

- Work continued on new On-Demand buses to prepare them for service.

Unit #/Vehicle	Description of Work/Repairs	Status
0859, 1203, 1205, 1207, 1419, 1521, 1523, 1629	PM Repairs	Completed
0964	PM Repairs	On-going
0755	Repair power steering leak	Completed
0861	Accident repairs, replace transmission	Completed
0964	Needs all injectors replaced	On-going
1202	Engine issues – loss of power	Completed
1207	REF, excessive oil coming from exhaust	Completed
1208	Needs engine overhaul (excessive crankcase pressure)	On-going
1311	Accident repairs, DEF leak	Completed
1314	Replace rear brakes	Completed
1416	Engine codes	Completed
1520	Repair transmission codes	Completed
1630	Replace pitman arm	Completed
All 8 hybrids	Recall for coolant sensor, engine base-pan leaking from factory (warranty)	On-going
Unit room	Rebuild transmissions	On-going
New pick-up	Prep for service	On-going

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 89%.
- Routes 13 and 24 are not operating until September.
- Route 22 has experienced significant challenges due to construction on Farrell Drive.

ROUTE	DATA POINTS	OTP (%) May 2025	OTP (%) Apr 2025
1	66,135	93	94
2	110,079	89	93
3	75,676	87	90
6	8,773	90	91
9	13,412	86	89

10	62,110	85	90
11	14,397	92	93
12	34,687	85	87
13	na	Na	96
14	19,785	92	92
15	37,067	82	88
16	21,864	89	91
18	36,084	92	94
19	40,710	88	91
20	1,724	99	98
21	25,257	90	93
22	6,435	61	77
23	9,213	88	87
24	Na	Na	97
26	382	82	81
30	7,268	85	89
33	738	86	88
TOTAL	591,796	89%	92%

GOBUS

- The percentage of no-show trips remained steady at 4.7 for May.
- We have increased our fleet by adding one ambulatory mini-van (which will go into service in June). This will help reduce reliance on overflow taxis and increase reliability by adding another trackable vehicle to the service. This also creates more booking opportunities on buses for customers using wheelchairs.
- Several buses are having issues with the lifts which has increased our reliance on accessible taxis. Schedulers have had to pivot to more manual scheduling to maximize the use of available wheelchair spaces. Some customers are seeing their rides stay on the waitlist for longer than usual; however, there have been no ride denials for pre-booked rides. There has been some reduction in customers' (using wheelchairs) ability to book same-day rides.

Ridership:

- 90.7% of pre-pandemic levels
- Passengers per hour – 3.9
- Ride duration – 15.7 minutes
- Shared ride percentage – 46%
- Ridership on Metrobus – 3,029
- Self-serve (app/website) transactions – 32%

- Denied rides – 0
- Trips completed via online vehicle – 91%

Eligibility Assessments:

- 26 completed including 15 approved unconditionally, 3 denied, and 8 conditional/temporary approvals
- 5 missed appointments

Total Trips for May 2025:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,554	59	1,009
St. John's	12,900	657	7,423
Eastern Health (recreation trips)	156	9	70
Out of Area	10	0	8
Eastern Health (medical trips)	2	0	4
Total	14,622	725	8,514

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

Funding Source	Bus	Taxi
Mount Pearl	1,191	422
St. John's	9,916	3,641
Eastern Health (recreation trips)	121	4
Out of Area	6	4
Eastern Health (medical trips)	2	0
Total	11,236	4,071

MARKETING & INFORMATION SERVICES

- Three of the four low-priority issues discovered during the web application penetration test have been addressed and work is underway to address the final issue.
- Metrobus staff met once again with the consultants preparing Neighbourhood Plans for Cowan Heights and the University Area to provide additional feedback on some of the proposals coming out of the project. A number of the proposals align well with our current service in both areas of the city.
- Installation of our upgraded validators began in May. Once this project is finished, we will have the ability to offer Visa/MC/Debit tap onboard, as well as pay-by-phone options with some further development and programming.