

## EXECUTIVE SUMMARY REPORT

Reporting period: June 2024

### FINANCE

- The average price of diesel fuel was \$1.5899 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate of 63.5 L/100KM was up 2.3 L/100KM from last year.
- Ridership was the highest June on record and the 5<sup>th</sup> highest of any month on file! Total ridership of 429,326 was up 7.2% from June 2023 (400,379), and up 3.7% from budget (414,000).
- The farebox (GFI) system recorded \$89,150 in coin while the actual processed coin was \$89,940 (0.8% variance). This does not include \$6,970 in bills received on buses during the month.
- Funding was received from ICIP for the following claims:
  - \$145,209.35 for Cash fare system upgrade (claim 1)
  - \$9,889.97 for three (3) Solar panel kits (claim 1)
  - \$154,933.30 for GoBus fleet replacement (final claim)

### HUMAN RESOURCES

- The information session for the DC pension plan with Desjardins Insurance was held for plan members, with a link to the recording available for those members who were unable to attend. A reminder was also sent to individual accounts.
- The transfer of plan assets from RBC Investor Services to Desjardins Financial is due to take place in July after the June statements are remitted.
- Ads were posted for the Transit Operator Training Program (TOTP) after two employees resigned their positions. Radio ads were also introduced as a new recruitment method for the TOTP.
- The Casual Worker positions were filled by two students.
- Detailed and summary statistics related to on-board incidents demonstrate that there is an increase in aggressive behaviour from passengers. Work continues in the development of new de-escalation training to aid operators in dealing with aggressive behaviour.

### MAINTENANCE

- Report for June not available due to staff vacations.

## OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month was 83%. (Routes 13 and 24 cease operating May – August.)

ROUTE	DATA POINTS	OTP (%) June 2024	OTP (%) May 2024
1	53,926	88%	94
2	98,591	85%	92
3	64,109	78%	83
6	8,328	89%	92
9	11,919	83%	90
10	53,443	79%	84
11	13,102	92%	94
12	31,077	79%	87
14	16,573	87%	89
15	30,581	79%	86
16	14,245	87%	90
18	33,098	86%	94
19	35,222	81%	90
20	1,641	99%	99
21	23,687	88%	92
22	6,252	71%	81
23	8,400	82%	89
26	75	95%	80
30	5,250	83%	86
<b>TOTAL</b>	<b>509,519</b>	<b>83%</b>	<b>89%</b>

## GOBUS

- Staff are preparing to deliver the first travel training session to GoBus customers, which is scheduled for July 8<sup>th</sup>. Eight attendees have been confirmed. Another training session will be planned for August.

### Ridership:

- 80.3% of pre-pandemic levels
- Passengers per hour – 3.3
- Ride duration – 16 minutes
- Shared ride percentage –unavailable
- Ridership on Metrobus – 2,832

- Self-serve (app/website) transactions – 33.3%
- Denied rides - 10

Eligibility Assessments for April:

- 16 completed including 13 approved unconditionally, 0 denied, and 3 conditional/temporary approvals.
- 5 missed appointments.

Total Trips for June 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,243	75	1,099
St. John's	10,069	657	7,797
Eastern Health (recreation trips)	121	11	88
Out of Area	23	0	8
Eastern Health (medical trips)	10	1	1
<b>Total</b>	<b>11,466</b>	<b>744</b>	<b>8,993</b>

Trips by Vehicle for June 2024 (includes no-shows):

Funding Source	Bus	Taxi
Mount Pearl	940	378
St. John's	7,450	3,276
Eastern Health (recreation trips)	108	24
Out of Area	19	4
Eastern Health (medical trips)	9	2
<b>Total</b>	<b>8,526</b>	<b>3,684</b>

**MARKETING & INFORMATION SERVICES**

- A Metrobus On Demand brochure was distributed to hotels within the service zone and the City's tourism centre on Water Street. The brochure explains how to use the on demand service to get to popular tourist locations like Signal Hill and Quidi Vidi Village.
- A digital campaign was created that targets visitors to the City arriving by air, not renting a vehicle and staying within the On Demand Service zone to make them aware of the service to Signal Hill and Quidi Vidi Village.
- Email blasts were sent to Metrobus customers advising of the change to our summer schedule.
- All work related to the changeover to our summer schedule was completed in June. The summer schedule came into effect June 24th.