

EXECUTIVE SUMMARY REPORT

Reporting period: July 2024

FINANCE

- The average price of diesel fuel was \$1.6215 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate of 66.9 L/100KM was up 5.0 L/100KM from last year.
- Ridership was the highest July on record and the 5th highest of any month on file! Total ridership of 440,892 was up 14.8% from July 2023 (383,892), and up 10.3% from budget (399,802).
- The farebox (GFI) system recorded \$92,562 in coin while the actual processed coin was \$94,483 (2.1% variance). This does not include \$1,921 in bills received on buses during the month.

HUMAN RESOURCES

- The transition of the Defined Contribution Pension Plan from RBC Investor Services to Desjardins Financial was completed. The transfer of funds was completed mid-month and applied to member accounts.
- The vacant Utility Wash position was posted.
- A student worker was hired to assist with interior bus cleanings due to being short-handed in the Wash Bay.
- An outline for the new De-escalation Training has been developed.
- Quotes for security services for the upcoming onboard safety campaign were obtained from several local firms. ISS Security was selected.
- Mechanic ads were posted on-line, on air and on television.

MAINTENANCE

Reporting period: July 2024

Unit #/Vehicle	Description of Work/Repairs	Status
0135, 1201, 1206, 1415, 1525, 1627	PM Repairs	Completed
1739, 2134	PM Repairs	On-going
0149	Transmission needs overhaul	On-going
0754	Loss of power	Completed
0859	Overheating/coolant leak at compressor head	Completed
0860	Rear brake repairs	Completed
0964	Replace rear axle	Completed
1066	Engine codes, replace EGR cooler, ABS issues	Completed

St. John's Transportation Commission
Regular Meeting – August 29, 2024

1204	wiring issues	On-going
1207	Exhaust leak, replace DEF lines	Completed
1312	Right front brake repairs	Completed
1418	Engine issues	On-going
1520	Starting issues, transmission issues	Completed
1626	Engine codes, DEF issues	Completed
1629	Wheelchair ramp repairs	Completed
1831	Engine codes, DEF issues	Completed
2134	Cylinder head gasket	On-going
2499 (New Comm Bus)	Prep for service	On-going

Reporting period: June 2024

Unit #/Vehicle	Description of Work/Repairs	Status
0148, 1314, 1419, 1523, 2134	PM Repairs	Completed
1206, 1630, 1525	PM Repairs	On-going
0149	Rear brake repairs, coolant leak	Completed
0753	No start (module issues)	Completed
0858	Replace fuel injectors, replace turbo	Completed
0861	Replace injectors, replace turbo (loss of power)	On-going
0964	Replace rear axle	Completed
0965	Engine issues	Completed
1202	Diesel exhaust filter repairs	Completed
1204	Loss of power	On-going
1207	Replace steering box	Completed
1208	Diesel exhaust codes	On-going
1310	Replace right rear hub assembly	Completed
1311	Transmission repairs	On-going
1417	Derated (engine codes)	On-going
1418	Injector issues	On-going
1626	Replace turbo	Completed
1831	Accident repairs	On-going
1832	Transmission (needs to be sent to Halifax ZF dealer)	On-going
2134	Cylinder head gasket	On-going
Isuzu (shelter van)	Outfit cargo box for servicing shelters	Completed
Car #1	Brakes, drive shaft replacement	Completed
1736 (on demand)	Rear brake repairs, replace rear leaf springs, REF	Completed
1739 (on demand)	Prep for September service	On-going

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month was 80%. (Routes 13 and 24 cease operating May – August.)

ROUTE	DATA POINTS	OTP (%) July 2024	OTP (%) June 2024
1	39,607	73%	88%
2	95,128	81%	85%
3	58,543	76%	78%
6	8,833	88%	89%
9	13,952	73%	83%
10	49,473	75%	79%
11	13,935	90%	92%
12	35,153	76%	79%
14	17,739	81%	87%
15	29,404	87%	79%
16	15,390	86%	87%
18	35,362	85%	86%
19	33,995	84%	81%
20	1,656	99%	99%
21	25,841	87%	88%
22	6,728	68%	71%
23	8,755	88%	82%
26	196	82%	95%
30	7,088	87%	83%
TOTAL	496,778	80%	83%

GOBUS

- The number of drivers remained stable this month with 23 fulltime, 2 part time and 1 casual. 90.6% of rides in July were captured by dedicated fleet vehicles with only 9.4% requiring offline taxi service.
- The first Travel Training session went ahead on July 8, with 4 participants. Feedback was positive and suggestions for improvements will be incorporated into the next presentation. Planning for the next session will begin in September.
- GoBus is experiencing high levels of no-shows, including late-cancelled trips. Management is investigating to know what is causing these no-shows, and to review the no-show policy.

Ridership:

- 88% of pre-pandemic levels
- Passengers per hour – 3.3
- Ride duration – 16.5 minutes
- Shared ride percentage –unavailable
- Ridership on Metrobus –3,145
- Self-serve (app/website) transactions – 31.6%
- Denied rides - 0

Eligibility Assessments:

- 27 completed including 14 approved unconditionally, 0 denied, and 13 conditional/temporary approvals.
- 4 missed appointments.

Total Trips for July 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,341	80	1,313
St. John’s	11,177	757	8,493
Eastern Health (recreation trips)	117	14	55
Out of Area	1	0	0
Eastern Health (medical trips)	6	0	3
Total	12,642	851	9,864

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

Funding Source	Bus	Taxi
Mount Pearl	1,116	305
St. John’s	9,007	2,927
Eastern Health (recreation trips)	106	25
Out of Area	1	0
Eastern Health (medical trips)	0	0
Total	10,230	3,257

MARKETING & INFORMATION SERVICES

- Two mobile information sessions were held with ANC students to familiarize them with how to ride with Metrobus. The classes were held onboard a Metrobus.
- Creative and promotional assets related to Metrobus’ Transit Code of Conduct were drafted in July.
- Television, radio and digital display ads were produced announcing service on Regatta Day.