

EXECUTIVE SUMMARY REPORT

Reporting period: August 2024

FINANCE

- The average price of diesel fuel was \$1.5526 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate of 65.5 L/100KM was up 3.9 L/100KM from last year.
- Total ridership for the month was 432,124 (highest August on record), up 10.8% from August 2023 (389,850), and up 7% from budget (403,760).
- ICIP funding in the amount of \$370,754 was received for claim #2 of the Radio System Upgrade project.
- New fareboxes were installed and now feature bill collectors which accept all Canadian paper currency.
- The new fareboxes were operational during the last week of August and recorded a total of \$31,369.49 (coins and bills). The actual processed coins and bills totaled \$32,069.96 (2.2% variance). There were some recording issues during the early stages of installation but 2.2% is similar to the July variance of 2.1% and hopefully will improve.

HUMAN RESOURCES

- A radio ad was posted for mechanics due to vacancies related to recent and upcoming retirements and the addition of new positions. Interviews were held and an offer was made but declined. Recruitment efforts continue with ads being designed for vacant ad space on buses.
- The preliminary report on the DB pension valuations was received and reviewed with Mercer Consulting. The valuation reports will be finalized and forwarded for the approval of the Commission.
- Interviews were conducted for two vacant Utility Wash positions and job offers were made to 2 candidates. One declined.
- Four new transit operators started work following completion of the training program. Another program is planned to commence in late September.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0753, 0755, 0756, 0861, 1204, 1310, 1311, 1416, 1833, 2134, 5500, 2499	PM Repairs	Completed
1312, 1524	PM Repairs	On-going
0149	Transmission needs overhaul	On-going

0152	Front brake issues, camera issues	Completed
0860	Engine overhaul	Completed
0861	Engine overhaul, turbo repairs	Completed
1201	Wheelchair ramp repairs, replace batteries	Completed
1204	ECM repairs	Completed
1209	Starting issues	On-going
1311	Engine codes	Completed
1312	Replace EGR cooler	Completed
1314, 0964	Engine issues	On-going
1418	Engine issues	Completed
1520	Replace cracked bell housing	Completed
1626	Replace turbo	Completed
1630	Wheelchair ramp repairs	Completed
1831	A/C repairs	Completed
1832	Transmission (needs to be sent to Halifax ZF dealer)	On-going
2134	Cylinder head gasket	Completed
2499 (community Bus)	Prep for service	Completed
5500 (service/plow truck)	ABS issues	Completed
On Demand Buses:		
1736	A/C repairs	On-going
1737	A/C repairs	Completed
1738	PM repairs	Completed
1739	Prep for service as spare	Completed

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 82%. (Routes 13 and 24 cease operating May – August.)

ROUTE	DATA POINTS	OTP (%) Aug 2024	OTP (%) Jul 2024
1	39,861	77%	73%
2	103,111	83%	81%
3	57,577	76%	76%
6	8,521	88%	88%
9	12,996	76%	73%
10	47,983	77%	75%
11	14,007	87%	90%
12	33,658	78%	76%

St. John's Transportation Commission
Regular Meeting –September 26, 2024

14	17,070	75%	81%
15	29,422	86%	87%
16	14,638	88%	86%
18	34,178	89%	85%
19	32,905	87%	84%
20	1,575	98%	99%
21	25,325	89%	87%
22	6,273	71%	68%
23	8,518	86%	88%
26	196	89%	82%
30	7,003	87%	87%
TOTAL	494,817	82%	80%

GOBUS

- There were no denied waitlisted bookings again this month and 91.8% of rides were captured in an online vehicle (bus or dedicated taxi).
- Currently working with the taxi provider to secure more access to overflow taxis. The plan is to open more taxi manifests earlier so as to reduce the amount of time riders have to wait for a waitlisted ride to be confirmed.
- No-shows were down slightly – 0.5%.

Ridership:

- 87% of pre-pandemic levels
- Passengers per hour – 3.2
- Ride duration – 16.4 minutes
- Shared ride percentage – 43.5%
- Ridership on Metrobus – 2,883
- Self-serve (app/website) transactions – 33.9%
- Denied rides - 0

Eligibility Assessments:

- 26 completed including 19 approved unconditionally, 0 denied, and 7 conditional/temporary approvals.
- 10 missed appointments.

Total Trips for August 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,278	68	1,474
St. John's	10,794	670	7,843
Eastern Health (recreation trips)	139	7	56

Out of Area	37	1	13
Eastern Health (medical trips)	2	0	0
Total	12,250	746	9,386

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

Funding Source	Bus	Taxi
Mount Pearl	1,047	299
St. John's	8,694	2,770
Eastern Health (recreation trips)	113	33
Out of Area	25	13
Eastern Health (medical trips)	1	1
Total	9,880	3,116

MARKETING & INFORMATION SERVICES

- All work related to the changeover to the fall schedule was completed in August.
- A media release pertaining to the new Transit Code of Conduct was produced and distributed.
- Promotional materials, including digital and printed items, related to the new Transit Code of Conduct were produced in August.
- A customer newsletter was emailed to our customer database announcing the Transit Code of Conduct. A second customer newsletter was emailed later in the month announcing the fall schedule and other service-related issues.