

EXECUTIVE SUMMARY REPORT

Reporting period: August 2025

FINANCE

- The average price of diesel was \$1.3249 per litre compared to the budgeted price of \$1.80 per litre.
- The fuel burn rate overall was 59.0 L/100KM – down 6.5 L/100KM from last year. The burn rate for the hybrid buses was 43.7 L/100KM.
- Ridership for August (the second highest August on record) was 400,433, which was down 7.3% from August 2024 (432,124) which was the highest.
- Fareboxes: There was \$76,650 of coins and \$5,895 of bills processed with a variance of 0.3%.
- The RFQ to upgrade the depot's camera system was awarded to HiTech Communications, our current provider for the camera systems on board buses, at a cost of \$40,197.

HUMAN RESOURCES

- The marketing of the Group Insurance plans was finalized. Based on the rates, rate guarantees and renewal caps, it was decided to remain with Desjardins Financial. The marketing resulted in savings of approximately \$200,000 in overall premiums annually for the next 2.2 years with rate caps on increases limited to 10% for two additional years. The next renewal is October 2027.
- The commission rates for the Mercer benefits consulting were reviewed. Mercer was proposing a flat commission of 2.2% versus the current graduated structure. Based on prior and current premiums, it was determined that a commission structure of 2.05% was appropriate which was accepted by Mercer.
- With hot weather forecasted for mid-July, heat stress plans were developed and implemented for Operations and Maintenance.
- Applied for an extension under the Youth Apprenticeship Program (YASP). The program provides funding for a student to work up to 10 hours per week for 32 weeks (up to April 2026).

MAINTENANCE

- Two of the Vicinity buses are back in service with another undergoing inspection this month. The 4th remains out of service.

Unit #/Vehicle	Description of Work/Repairs	Status
0755, 0756, 0861, 1311, 1312, 1416, 1833, 2134, 2535, 2536, 2537	PM Repairs	Completed
0753, 1209, 1832	PM Repairs	On-going
0754	Charging failure	Completed
0859	Need 6 new injectors	Completed
0964	Replace air compressor	Completed
0965	Transmission issues	On-going
1201	Replace bell housing (split)	Completed
1204	Replace EGR cooler	Completed
1209	Engine overhaul	On-going
1314, 1415	Engine derated	Completed
1525	Needs engine overhaul – high crankcase pressure	On-going
1833	A/C repairs	Completed
5500 service truck	Remove box and undercoat frame	Completes
2535	Warranty work by supplier	Completed
Lawn tractor	Service inspection, steering repairs	Completed

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 86%.
- Routes 13 and 24 are not operating until September. Route 34 was in operation during the Canada Summer Games.

ROUTE	DATA POINTS	OTP (%) Aug 2025	OTP (%) Jul 2025
1	42,117	89	81
2	100,855	89	77
3	58,374	81	78
6	8,646	88	87
9	12,707	71	72
10	52,440	79	73
11	13,210	88	82
12	35,044	81	76

13	-	-	-
14	17,534	84	87
15	29,648	87	83
16	14,786	87	82
18	33,544	84	83
19	31,737	87	81
20	1,796	98	99
21	24,146	89	87
22	5,647	77	83
23	8,599	83	88
24	-	-	-
26	425	89	75
30	6,710	87	83
33	864	76	60
34	2,681	94	-
TOTAL	501,510	86%	79%

GOBUS

- Software upgrades now allow admin staff to edit trips without having to cancel and rebook them. Edits can be made to trip time, location, add/remove attendants, and notes for drivers. Edits are approved pending vehicle availability. This new feature saves time for staff and creates more assurance for customers who no longer have to cancel their booking in order to request a change.
- A new app feature is in development which will allow customers to grant access to caregivers to help manage their trips, including booking/cancelling and receiving trip notifications.
- A new eligibility portal is also being developed to help streamline the application process. It will assist with managing and monitoring customers' eligibility and account status.

Ridership:

- 89% of pre-pandemic levels
- Passengers per hour – 3.7
- Ride duration – 16.6 minutes
- Shared ride percentage – 46.9%
- Ridership on Metrobus – 3,536
- Self-serve (app/website) transactions – 33.5%
- Denied rides – 0
- Trips completed via online vehicle – 92%

Eligibility Assessments:

- 27 completed including 20 approved unconditionally, 1 denied, and 6 conditional/temporary approvals
- 8 missed appointments

Total Trips for August 2025:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,256	46	939
St. John's	11,318	571	8,157
Eastern Health (recreation trips)	131	13	75
Out of Area	2	0	0
Eastern Health (medical trips)	0	0	0
Total	12,707	630	9,171

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

Funding Source	Bus	Taxi
Mount Pearl	965	337
St. John's	8,694	3,295
Eastern Health (recreation trips)	108	36
Out of Area	2	0
Eastern Health (medical trips)	0	0
Total	9,769	3,668

MARKETING & INFORMATION SERVICES

- Beginning in September with the fall schedule, public schedules will be printed on larger paper allowing font sizes and map details to be larger making them easier to read.
- All work related to updating public information/signage with new schedule information for the fall schedule was completed in August.
- Email blasts were sent to customer advising of the changes taking place with the changeover to our fall schedule.
- Ads aired online, on television and on the radio announcing additional service being added to routes 22 and 30.