

EXECUTIVE SUMMARY REPORT

Reporting period: September 2024

FINANCE

- The average price of diesel fuel was \$1.4562 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate was 65.6 L/100KM – up 1.8 L/100KM from last year.
- Ridership was the 2nd highest September on record and 3rd highest of any month on record. Total ridership was 253,051, down 2.1% from September 2024 (461,855) and up 8% from budget (417,470).
- September was the first full month of using the upgraded fareboxes. During the month, there was \$87,547.30 in coin and \$6,240 in bills processed with a variance of 0.4% (only \$5 in bills). These are very positive results thus far.

HUMAN RESOURCES

- Various recruitment campaigns continued for five (5) vacant Mechanic positions and Work Global International was engaged to assist with international recruitment efforts.
- Mechanic interviews are on-going. Two candidates accepted positions but one subsequently withdrew.
- An ad was posted for the Transit Operator Training Program.
- As part of succession planning, an ad was posted for the part-time Driver Trainer in Operations.
- Applications were received for the vacant Utility Wash position.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0147, 0754, 1201, 1202, 1310, 1312, 1418, 1524, 1628	PM Repairs	Completed
0149	PM Repairs	On-going
0135	Two-way radio issues	Completed
0149	Transmission needs overhaul	On-going
0858	Replace steering box	Completed
0859	No start issues	Completed
0962, 1522, 2134	Accident repairs	Completed
0963	Replace front right wheel bearing	Completed
0964	Engine issues	On-going
1202	WEB, Replace EGR cooler	Completed

St. John's Transportation Commission
Regular Meeting –October 31, 2024

1206	Replace turbo, VGT (engine issues)	Completed
1209	Replace turbo, fuel injection pump, DPF	Completed
1312	Replace EGR cooler	Completed
1314	Engine overhaul	On-going
1417	High crank case pressure	Completed
1418	Throttle issues, replace draglink	Completed
1626	Intermittent transmission issues	On-going
1627	Engine after-treatment codes	Completed
1630	Replace DEF lines (bus derated)	Completed
1833	Replace drive axle	Completed

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 80%.

ROUTE	DATA POINTS	OTP (%) Sep 2024	OTP (%) Aug 2024
1	56,136	69%	77%
2	106,020	82%	83%
3	71,828	75%	76%
6	8,431	90%	88%
9	12,472	83%	76%
10	56,437	78%	77%
11	13,261	89%	87%
12	33,128	78%	78%
14	15,520	67%	75%
15	32,582	77%	86%
16	20,124	84%	88%
18	34,456	89%	89%
19	38,752	85%	87%
20	1,633	99%	98%
21	24,259	93%	89%
22	6,706	86%	71%
23	8,478	83%	86%
26	298	46%	89%
30	4,807	83%	87%
TOTAL	545,328	80%	82%

GOBUS

- There were no denied waitlisted bookings again this month and 90.3% of rides were captured in an online vehicle (bus or dedicated taxi).
- The Paratransit Working Group met on September 23rd to discuss several topics including ridership numbers, challenges brought on the labour shortage, travel training for Metrobus, as well as a presentation on the goals of the Accessibility Plan.
- No shows have decreased by 5.2% from August. The manager has been reaching out directly to customers with a high number of no-shows and that seems to be working.

Ridership:

- 85% of pre-pandemic levels
- Passengers per hour – 3.2
- Ride duration – 15.9 minutes
- Shared ride percentage – 59.6%
- Ridership on Metrobus – 3,096
- Self-serve (app/website) transactions – 31.9%
- Denied rides - 0

Eligibility Assessments:

- 21 completed including 8 approved unconditionally, 1 denied, and 12 conditional/temporary approvals.
- 5 missed appointments.

Total Trips for September 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,244	67	1,317
St. John's	10,076	632	7,969
Eastern Health (recreation trips)	118	8	49
Out of Area	4	0	0
Eastern Health (medical trips)	2	0	1
Total	11,444	707	9,336

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

Funding Source	Bus	Taxi
Mount Pearl	996	345
St. John's	8,095	3,243
Eastern Health (recreation trips)	103	23
Out of Area	4	0
Eastern Health (medical trips)	1	1
Total	9,169	3,612

MARKETING & INFORMATION SERVICES

- Metrobus hosted back-to-school information booths at Memorial University, Marine Institute and College of the North Atlantic. Staff were available to provide information to students attending those institutions.
- A meeting was held with our Smart Card vendor to showcase the Visa/Mastercard/Interac tap feature that will be available for customers once we install the new validators as part of the fare system upgrade.
- Multiple SMS alerts were sent to customers announcing various changes to the construction zones around Prince Philip Drive and Elizabeth Avenue and how those would impact routing of routes 1, 2, and 10.
- Ads continue on television, radio and web soliciting applications for Transit Operators and Heavy Equipment Mechanics.