

EXECUTIVE SUMMARY REPORT

Reporting period: December 2024

FINANCE

- The average price of diesel fuel was \$1.5652 per litre compared to the budgeted price of \$2.25.
- Fuel burn rate for the month was 64.6 L/100KM – down 0.7 L/100KM from last year.
- Ridership for December was 375,068 – the 2nd highest December on record. This was down 2.3% from Dec 2023 (383,712) and up 17% from budget (320,660).
- Fareboxes: During the month, there was \$71,122 of coins and \$4,595 of bills processed with a variance of 0.1%.
- ICIP funding was received in relation to the first three hybrid buses to arrive (\$2,488,812).

HUMAN RESOURCES

- The Group Insurance Renewal was received. Health and dental rates will be increasing by 14.2% overall while the Life, LTD and AD&D rates are under a rate guarantee for another year.
- Interviews were held for a part-time Transit Trainer position.
- Documentation for the DC pension plan set-up was finalized, and the related filings have been submitted to the CRA.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0963, 1207, 1314, 1415, 1419, 1521, 1630	PM Repairs	Completed
0147	Injection pump repairs	On-going
0753	Needs turbo (on order, CAC repairs	On-going
0756	Replaced turbo, fuel issues	Completed
0859	Repair variable geometry turbo actuator	Completed
0963	Web, replace EGR cooler	Completed
1066, 1205	Repair engine codes	Completed
1202	Repair EMP fans	Completed
1207	Compressor head repairs, engine repairs	Completed
1209	Engine overhaul	On-going
1311	Accident repairs	Completed
1521	Replace transmission	Completed
2440	Replace coolant pump (warranty)	Completed
2441	Replace coolant valve in dash (warranty)	Completed
Backup generator	Service, oil change	Completed

Unit room	Rebuilt two transmissions	Completed
New floor scrubber	Prep for service	Completed

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 86%.

ROUTE	DATA POINTS	OTP (%) Dec 2024	OTP (%) Nov 2024
1	58,215	91%	85%
2	97,677	88%	90%
3	65,308	82%	83%
6	8,147	88%	88%
9	11,988	93%	91%
10	55,134	82%	82%
11	12,705	92%	90%
12	31,282	78%	81%
13	501	95%	95%
14	17,267	89%	84%
15	18,302	83%	82%
16	18,867	82%	84%
18	31,805	90%	91%
19	36,214	84%	86%
20	1,622	99%	99%
21	21,922	91%	89%
22	6,312	82%	80%
23	7,765	87%	83%
24	64	97%	97%
26	528	67%	76%
30	5,343	78%	75%
TOTAL	506,904	86%	86%

GOBUS

- There were zero ride denials this month, owing to an increase in driver availability. Most waitlisted rides are being scheduled well in advance resulting in increased reliability and dependability of the service.
- The no-show policy has been reviewed by the Metrobus Accessibility Committee and a final draft will be presented to the committee at its upcoming meeting in January. Once complete, the policy will be implemented and communicated to customers.

- Staff are continuing to work with the software provider to address issues and improve the software. In December there was another instance of a new feature creating problems with customer accounts. Staff have identified a work-around to ensure customers are no longer impacted.

Ridership:

- 85% of pre-pandemic levels
- Passengers per hour – 3.2
- Ride duration – 15.5 minutes
- Shared ride percentage – 46.8%
- Ridership on Metrobus – 2,642
- Self-serve (app/website) transactions – 31.5%
- Denied rides – 0

Eligibility Assessments:

- 23 completed including 10 approved unconditionally, 1 denied, and 12 conditional/temporary approvals
- 3 missed appointments

Total Trips for December 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,328	69	1,341
St. John's	10,596	763	8,631
Eastern Health (recreation trips)	140	14	78
Out of Area	25	2	8
Eastern Health (medical trips)	1	0	0
Total	12,090	848	10,058

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

Funding Source	Bus	Taxi
Mount Pearl	964	433
St. John's	7,736	3,623
Eastern Health (recreation trips)	120	34
Out of Area	22	5
Eastern Health (medical trips)	1	0
Total	8,843	4,095

MARKETING & INFORMATION SERVICES

- Radio, television and digital ads, along with paper schedules for the new Route 33 Express were developed in December. Service on route 33 will begin on January 6, 2025.

- With the growth in online sales, Metrobus was contacted by Moneris and advised that as a level 3 merchant (processing over 20,000 e-commerce transactions per year with at least one credit card brand), Metrobus is required to obtain PCI DSS validation and report compliance to the card brands. Effective December 16, 2024, Metrobus is compliant and is now required to complete quarterly security scans and submit relevant documentation annually.
- Metrobus provided transportation to the Downtown Christmas Parade in December.
- A rack card was produced and distributed onboard and an email blast was sent to customers advising of our holiday service hours.