

EXECUTIVE SUMMARY REPORT

Reporting period: April 2025

FINANCE

- The average price of diesel fuel was \$1.3553 per litre compared to the budgeted price of \$1.80. Part of this savings is due to the Federal Government removing the carbon tax on April 1st which reduced diesel prices.
- The fuel burn rate of 60.9 L/100KM was down 6.4 L/100KM from this time last year.
- Ridership was the second highest April on record (2024 was the highest) with a total of 403,251. This was down 6.8% from April of 2024 (432,580).
- The fareboxes had \$67,600 of coins and \$4,570 of bills processed with a variance of 0.10%.
- The auditors, BDO, completed their fieldwork on the 2024 financial audit. The final report will be presented to the Finance Committee on May 1st.

HUMAN RESOURCES

- The Respectful Workplace Training Program was updated and will be delivered to all employees in the coming months. It will be facilitated by a trainer from an external provider with one of our in-house trainers being trained for the delivery of future sessions and refreshers.
- Metrobus' application for participation in the Youth Apprenticeship Summer Program was approved and a high-school student will be placed with us over the summer.
- An ad was placed for two Mechanic positions – one for the new position being added in September and the other due to a pending resignation.
- An issue was identified with driver seats on the new hybrid buses. Due to compression of the drivers' seat cushions, they had to be replaced with new ones.
- Safety procedures were implemented in Maintenance to address concerns about the possibility of accidental exposure to fentanyl while working on the buses.
- Risk Assessments for all positions that work on or with the new hybrid buses are being completed to identify risks related to high-voltage hazards so that appropriate work practices and education can be implemented.
- Planning for Occupational Health & Safety week is underway (May 5 to 11)
- Refresher training for mandatory programs for Fall Protection and First Aid has been scheduled.
- Job descriptions were circulated to each department for updating as part of the migration from the current manual job evaluation system to the electronic version.
- Annual pension statements for the DB plan were distributed to plan members.

- The LTD maximum benefit is insufficient to adequately insure management employees. Therefore, a top-up benefit has been added.
- A short-term position in the Wash Bay was advertised to fill in for an employee on parental leave.
- An issue was identified and corrected with Desjardins involving the pre-authorized debit payments for the retiree dental plan members.

MAINTENANCE

- Bus 1737 (on-demand) has been retired from service. The new on-demand buses are being prepared for service.
- Buses 1831, 1832, and 1833 (Vicinity buses) are parked because of parts supply issues.

Unit #/Vehicle	Description of Work/Repairs	Status
0756, 0858, 0860, 1066, 1418	PM Repairs	Completed
1521, 1522	PM Repairs	On-going
0754	Accident repairs	Completed
0861	Replace steering box, repair charging failure	Completed
0962	Replace transmission	Completed
0963	Repairs to left rear brake	Completed
1066	Replace Turbo (warranty work)	Completed
1201	Replace rear drive axle	Completed
1203	Replace EGR cooler, repair manifold leak	Completed
1204	Multiplex issues, loss of power	On-going
1205	Replace starting motor	Completed
1206	Replace left front wheel bearing	Completed
1209	Brake repairs	Completed
1310, 1419	Replace steering box, Pittman arm	Completed
1415	Replace generator and bracket	Completed
1522	Engine overhaul	On-going
1627	Replace front gear housing and cover	Completed
1629	Engine code	Completed
1630	Engine codes (waiting on a wiring harness – 6 weeks)	On-going
2439	Hybrid issues, loss of power	On-going
2444	Replace windshield, rear door operating issues	Completed
Unit room	Rebuild transmission	Completed

OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 92%.

ROUTE	DATA POINTS	OTP (%) Apr 2025	OTP (%) Mar 2025
1	64,890	94	91
2	107,248	93	92
3	73,092	90	88
6	8,603	91	92
9	13,277	89	87
10	60,885	90	87
11	13,837	93	93
12	33,846	87	86
13	995	96	95
14	20,038	92	91
15	36,326	88	86
16	21,422	91	90
18	34,829	94	93
19	39,284	91	90
20	1,652	98	100
21	24,551	93	93
22	6,694	77	90
23	8,938	87	88
24	131	97	89
26	1,071	81	77
30	6,605	89	92
33	737	88	64
TOTAL	578,951	92%	91%

GOBUS

- Four buses were removed from service – three required unexpected engine repairs and one was involved in a not-at-fault accident. Minivans were rented for a short period to assist in meeting trip demand. Scheduling was adjusted where possible to ensure ample space for passengers using mobility devices.
- No-show trips were down slightly in April (4.7%) compared to March (4.8%).
- All driver positions at Tok Transit have been filled and there are three additional “report” drivers available to cover sick calls.

- Tok management are developing an updated training program and materials for dispatch staff to improve their current training program.

Ridership:

- 87.4% of pre-pandemic levels
- Passengers per hour – 4.0
- Ride duration – 15.2 minutes
- Shared ride percentage – 53%
- Ridership on Metrobus – 3,029
- Self-serve (app/website) transactions – 31.6%
- Denied rides – 0
- Trips completed via online vehicle – 91.9%

Eligibility Assessments:

- 21 completed including 11 approved unconditionally, 1 denied, and 9 conditional/temporary approvals
- 5 missed appointments

Total Trips for April 2025:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,394	43	967
St. John's	12,155	629	8,275
Eastern Health (recreation trips)	129	10	94
Out of Area	8	1	0
Eastern Health (medical trips)	0	0	2
Total	13,686	683	9,338

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

Funding Source	Bus	Taxi
Mount Pearl	1,072	365
St. John's	9,413	3,371
Eastern Health (recreation trips)	110	29
Out of Area	5	4
Eastern Health (medical trips)	0	0
Total	10,600	3,769

MARKETING & INFORMATION SERVICES

- Penetration testing was completed in April with no high or medium priority issues identified. Four low and three information priority issues were identified, and work is underway to address those issues.
- A new driver's work schedule was developed in April to accommodate the increases in service starting with the summer schedule and further increases starting with our fall schedule. Service on route 10 and 12 will be improved starting in late June and then further improvements to routes 1, 2, 3, 10, 22, and 30 will be introduced in the fall.
- An email blast was sent to our customer database announcing changes taking effect in April including the annual installation of bike racks on our fleet.
- A new version of our internal human resources software package was released in April. The new version features greater data security along with a number of improvements for users.