

EXECUTIVE SUMMARY REPORT

Reporting period: July 2025

FINANCE

- The average price of diesel was \$1.3554 per litre compared to the budgeted price of \$1.80 per litre.
- The fuel burn rate overall was 60.0 L/100KM – down 6.9 L/100KM from last year. The burn rate for the hybrid buses was 43.4 L/100KM.
- Ridership for July (the second highest July on record) was 418,098, which was down 5.2% from July 2024 (440,892) which was the highest.
- Fareboxes: There was \$83,730 of coins and \$5,760 of bills processed with a variance of 0.2%.
- An RFQ was issued to upgrade the depot's camera system to high-definition cameras and larger storage. The existing system is 12 years old. The RFQ will be awarded in August.

HUMAN RESOURCES

- Report unavailable due to staff vacation.

MAINTENANCE

- Parts are arriving for the Vicinity buses. The hope is to have 3 (of 4) buses back in service in September.

Unit #/Vehicle	Description of Work/Repairs	Status
1206, 1310, 1314, 1626, 1627, 2499	PM Repairs	Completed
0753, 0756, 1832, 1833, 2134, 2535, 2536, 2537	PM Repairs	On-going
0754	Engine issues, repair rear brakes	Completed
0859	Needs 6 new injectors	On-going
0860, 1204	Replace EGR cooler	Completed
0861, 1628	Replace transmission	Completed
0965	Repair fuel leak	Completed
1066	Replace treadle valve	Completed
1208	Engine overhaul	Completed
1209, 1525	Engine overhaul	On-going
1418	Repair engine codes	Completed
1419	Accident repairs	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 79%.
Routes continue to be impacted by construction throughout several areas of St. John's and Mount Pearl.
- Routes 13 and 24 are not operating until September.

ROUTE	DATA POINTS	OTP (%) July 2025	OTP (%) June 2025
1	42,896	81	89
2	103,501	77	84
3	60,072	78	81
6	8,840	87	88
9	13,542	72	83
10	52,601	73	78
11	13,751	82	88
12	36,011	76	77
13	-	-	-
14	18,948	87	90
15	30,491	83	78
16	14,732	82	85
18	34,931	83	88
19	32,958	81	84
20	1,749	99	98
21	25,136	87	87
22	6,256	83	60
23	8,914	88	89
24	-	-	-
26	436	75	83
30	6,711	83	82
33	808	60	67
TOTAL	513,284	79%	83%

GOBUS

- The second hybrid minivan went into service on July 18th.
- RFQ is being prepared for the purchase of a SUV for GoBus.

- Issues with bus lifts have improved since the visit from the manufacturer. Training video's have been provided to Tok to keep them operating at their optimal levels. Staff education is ongoing.

Ridership:

- 89% of pre-pandemic levels
- Passengers per hour – 3.8
- Ride duration – 16.7 minutes
- Shared ride percentage – 46.9%
- Ridership on Metrobus – 3,809
- Self-serve (app/website) transactions – 32%
- Denied rides – 0
- Trips completed via online vehicle – 88%

Eligibility Assessments:

- 28 completed including 14 approved unconditionally, 2 denied, and 12 conditional/temporary approvals
- 16 missed appointments

Total Trips for July 2025:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,383	42	1,207
St. John's	11,307	618	8,760
Eastern Health (recreation trips)	142	7	42
Out of Area	2	0	0
Eastern Health (medical trips)	0	0	0
Total	12,834	667	10,009

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

Funding Source	Bus	Taxi
Mount Pearl	1,014	411
St. John's	8,142	3,783
Eastern Health (recreation trips)	109	40
Out of Area	0	0
Eastern Health (medical trips)	0	0
Total	9,266	4,235

MARKETING & INFORMATION SERVICES

- A dedicated website was developed for Canada Games providing information about which routes are available for the different venues within our service area. Additionally, an interactive map was developed allowing users to view transit options available for each Canada Games venue.
- Canada Games polo shirts were designed and delivered for front line employees to wear during the Canada Games.
- Route 34 was developed and will be in operation during the Canada Games to provide service between event venues in St. John's. Schedules were developed and promotional materials were sent to all hotels along the route.
- The fall schedule was completed and posted online for customers. Service has been added to routes 1, 2, 3, 10 and 12 as part of our growth plan. Service has also been added to route 22 by the City of Mount Pearl and to route 30 by the Town of Paradise.
- An email blast was sent to customers advising of the changes taking place during the Canada Games including the introduction of route 34 and announcing the availability of fall schedule information online.
- Ads aired online, on television and on the radio announcing service to Quidi Vidi Lake on Regatta Day.