

## EXECUTIVE SUMMARY REPORT

Reporting period: September 2025

### FINANCE

- The average price of diesel fuel was \$1.3372 per litre compared to the budgeted price of \$1.80 per litre.
- The fuel burn rate overall was 59.7 L/100KM, down 5.9 L/100KM from last year. The burn rate for the hybrid buses was 42.6 L/100KM.
- Ridership for the month was 439,214, down 3% from September 2024 (452,051).
- There was \$86,000 of coins and \$5,835 of bills processed with a variance of 0.02%.
- Work began on upgrading the depot's camera systems to larger storage and high-definition cameras. HiTech Communications is doing the work.
- A KIA Sportage was purchased to augment the GoBus fleet.

### HUMAN RESOURCES

- Updated DB Pension Plan Cost Certificates were prepared for the year ended December 31, 2024. Employer contributions increased slightly from 122.8% to 124.8% of union member contributions (11% to 11.23% of regular earnings) and 159.7% to 162% of non-union member contributions (14.37% to 14.58% of regular earnings). The changes were retroactive to January 1, 2025.
- The YASP (Youth Apprenticeship Summer Program) has been extended for another 34 weeks. This program enables us to continue employing a youth as a mechanic apprentice for 10 hours per week. The program is intended to allow high school students to accrue hours for the direct entry option for the trades upon completion of high school.
- Attended meeting with provincial government representatives to discuss draft regulations related to pay transparency reporting.
- The safe work practice for the Safe Disposal of Needles and Drug Litter was updated.
- The draft presentation for the in-house De-escalation training has been completed and sent to Operations for review.
- CUTA released a documentary about the challenges faced by front-line employees in dealing with issues like addiction and homelessness, and the approaches taken by large systems across Canada to address these issues. <https://cutaactu.ca/safety/>. It discusses the importance of community partnerships and compassion to increase safety and security on transit. It includes some interviews with drivers, safety personnel, as well as, CUTA President, Marco D'Angelo and ATU, President, John Di Nino. The issues described are faced by all transit authorities across Canada regardless of the size of operation.
- Quotes were obtained for annual hearing assessments.

## MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0754, 0861, 0962, 1066, 1201, 1202, 1208, 1209, 1416, 1417, 1628, loader #1, loader #2	PM Repairs	Completed
0858	Replace fuel injection pump	Completed
0859	Replace radiator	Completed
1066	Replace EGR cooler, CFF	Completed
1314	Replace coolant piping	Completed
1416	Replace transmission	Completed
1419, 2499, 2537	Accident repairs	Completed
1523	Replace stripes and decals	Completed
1629	After-treatment/exhaust repairs	On-going
1831	Waiting on DEF sending unit	On-going
Unit room	Transmission overhaul, generator rebuilds	On-going

## OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 82%.

ROUTE	DATA POINTS	OTP (%) Sep 2025	OTP (%) Aug 2025
1	69,297	85	89
2	104,615	80	89
3	71,619	85	81
6	8,634	89	88
9	13,020	81	71
10	64,581	75	79
11	13,365	81	88
12	34,274	66	81
13	1,164	92	-
14	18,475	89	84
15	33,768	74	87
16	20,112	79	87
18	33,921	84	84

<b>19</b>	38,372	81	87
<b>20</b>	1,723	100	98
<b>21</b>	23,929	90	89
<b>22</b>	10,240	76	77
<b>23</b>	8,423	87	83
<b>24</b>	131	97	-
<b>26</b>	1,065	69	89
<b>30</b>	11,370	83	87
<b>33</b>	797	82	76
<b>TOTAL</b>	<b>582,895</b>	<b>82%</b>	<b>86%</b>

## GOBUS

- Manager and staff participated in the CNIB's "Get On Board" transit accessibility audit, along with several city councillors and staff. We will meet with CNIB representative in October to receive a progress report and scorecard on how the city performed.
- Participated in the Healthy City Forum, which focused on barriers to inclusion for citizens.
- The hybrid SUV went into service in September. This is meant to help reduce GoBus' reliance on non-dedicated taxis, and to divert ambulatory customers from buses and open more booking space for passengers using mobility devices.

### Ridership:

- 90% of pre-pandemic levels
- Passengers per hour – 3.9
- Ride duration – 17 minutes
- Shared ride percentage – 47.4%
- Ridership on Metrobus – 3,968
- Self-serve (app/website) transactions – 30.5%
- Denied rides – 0
- Trips completed via online vehicle – 92%

### Eligibility Assessments:

- 33 completed including 21 approved unconditionally, 3 denied, and 9 conditional/temporary approvals
- 9 missed appointments

Total Trips for September 2025:

<b>Funding Source</b>	<b>Completed</b>	<b>No-show</b>	<b>Cancelled</b>
Mount Pearl	1,355	43	976
St. John's	11,364	607	7,999
Eastern Health (recreation trips)	108	8	64
Out of Area	22	0	2
Eastern Health (medical trips)	2	0	1
<b>Total</b>	<b>12,851</b>	<b>658</b>	<b>9,042</b>

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

<b>Funding Source</b>	<b>Bus</b>	<b>Taxi</b>
Mount Pearl	1,092	306
St. John's	8,724	3,247
Eastern Health (recreation trips)	97	19
Out of Area	20	2
Eastern Health (medical trips)	2	0
<b>Total</b>	<b>9,935</b>	<b>3,574</b>

## MARKETING & INFORMATION SERVICES

- Metrobus staffed back to school information booths at Memorial, Marine Institute and CNA to provide route information to students attending those institutions.
- Ads continued on television, radio and web announcing service improvements to routes 22 and 30 (Mount Pearl and Paradise).
- Posters and validator instructional videos were produced announcing free rides for Seniors on October 9<sup>th</sup> as part of the City's Senior's Day celebrations.
- Metrobus attended a phase 1 workshop with the City's planning group to discuss the Mundy Pond/Central and Rennie's River neighbourhood plans.