

EXECUTIVE SUMMARY REPORT

Reporting period: November 2024

FINANCE

- The average price of diesel fuel was \$1.5404 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate of 64.6 L/100KM was down 0.8 L/100KM from last year.
- Ridership was the second highest November on record with a total of 440,423 rides. This was down 2.0% from Nov 2023 (449, 467) and up 8.7% from budget (405,160).
- Fareboxes collected \$77,755 coins and \$5,186 bills with a variance of 0.1%.
- Payment was made on the first two hybrid buses. Subsequently, an ICIP claim was made to recoup federal and provincial portions of the funding. (Funding was received in early December.)

HUMAN RESOURCES

- The Union provided notification of new executive board members following the retirement and resignation of two union representatives.
- A meeting was held with the Apprenticeship Program Officer for the Truck & Transport/Heavy Equipment trades to discuss changes to the apprenticeship curriculum and block training/testing. This information will be reviewed with all apprentices prior to block training in order to enhance testing outcomes.
- The Flu Vaccination Clinic was held in November. Only 17 employees took advantage of the clinic versus 41 last year.
- Annual hearing assessment were completed.
- The annual fire drill was completed without any issues.
- Two users completed self-paced training on the Mercer eIPE system (job evaluation).

MAINTENANCE

- Training for Maintenance staff on the new hybrid buses took place over six days. Training was also provided (1 day) for personnel from the fire department, tow truck operators, driver trainers and Operations supervisors.
- Touch ups were completed on interior line painting in the maintenance and bus storage areas.
- Four of the 2001 buses were retired – 0149, 0150, 0151 and 0152.

Unit #/Vehicle	Description of Work/Repairs	Status
0859, 0960, 1203, 1205, 1206, 1208, 1523, 1629, Loader #2, Dodge 2500	PM Repairs	Completed
0963, 1207	PM Repairs	On-going

St. John's Transportation Commission
Regular Meeting – December 19, 2024

0963	Replace EGR cooler	On-going
0755	Engine issues – needs wiring harness (on order)	On-going
1205	Sent to Cummins for turbo warranty work	Completed
1206	Engine after-treatment issues	Completed
1207	Compressor head repairs	On-going
1209	Engine overhaul	On-going
1415	Replace transmission hoses	Completed
1419	Replace right front wheel	Completed
1521	Interior coolant leak	Completed
1629	Replace transmission	Completed
Loader #2, Dodge 2500, Fork lift	Safety inspection/repairs	Completed
Kioti CK 2620 (new tractor)	Prep for service	Completed
Skyjack	Annual inspection	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 (%) Nov 2024	OTP (%) Oct 2024
1	60,024	85%	83%
2	102,940	90%	90%
3	69,777	83%	83%
6	8,389	88%	90%
9	12,233	91%	88%
10	58,100	82%	84%
11	13,156	90%	93%
12	31,996	81%	82%
13	1,127	95%	96%
14	17,339	84%	71%
15	24,107	82%	82%
16	19,701	84%	86%
18	33,729	91%	90%
19	37,503	86%	86%
20	1,632	99%	99%
21	23,033	89%	90%
22	6,436	80%	73%

23	8,676	83%	83%
24	150	97%	94%
26	1,147	76%	67%
30	4,570	75%	83%
TOTAL	535,765	86%	86%

GOBUS

- Continuing to work with the software provider to correct deficits in reporting and performance issues. Manual workarounds are being applied as needed but neither operations nor customers are being directly affected.
- Staff complement fell slightly – 1 new driver came on but another left. One other switched from full time to casual work.
- There are currently four recruits in training who are schedule to begin work late-December/early-January.
- 85% of all rides were captured by online vehicles, down slightly from last month (86.7%) due to GoBus operator vacancies.
- There were 54 denied trips in November, resulting from 4 days of high demand coupled with driver vacancies.

Ridership:

- 81% of pre-pandemic levels
- Passengers per hour – 3.5
- Ride duration – 15.5 minutes
- Shared ride percentage – unavailable
- Ridership on Metrobus – 2,720
- Self-serve (app/website) transactions – 30%
- Denied rides – 54

Eligibility Assessments:

- 46 completed including 25 approved unconditionally, 1 denied, and 20 conditional/temporary approvals
- 1 missed appointment

Total Trips for November 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,330	65	1,159
St. John's	11,444	728	7,441
Eastern Health (recreation trips)	100	10	10
Out of Area	9	1	1
Eastern Health (medical trips)	2	0	0

Total	12,885	804	8,611
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Trips by Vehicle for November 2024 (includes no-shows):

Funding Source	Bus	Taxi
Mount Pearl	923	472
St. John's	7,820	4,352
Eastern Health (recreation trips)	79	31
Out of Area	4	6
Eastern Health (medical trips)	1	1
Total	8,827	4,862

MARKETING & INFORMATION SERVICES

- The brand marks and schedule for the new Route 33 Express were developed in November. Service on the new route will begin on January 6th, 2025.
- A new Operator's shift schedule was developed and will be picked by Operators in December. The new schedule is effective January 6th, 2025.
- A new training video was produced for Operations staff on the new hybrid buses and the wheelchair securement system on those buses. The new buses are expected to be in service early December, once all training has been completed.
- Metrobus provided input to the City's consultant in charge of the Neighbourhood Plans for Cowan Heights and the University area. A follow-up meeting is scheduled for additional feedback in December.