

EXECUTIVE SUMMARY REPORT

Reporting period: February 2024

FINANCE

- The average price of diesel fuel was \$1.6608 per litre compared to the budgeted price of \$2.25 per litre.
- The fuel burn rate of 66.8 L/100 KM was up 1.9 L/100KM from last year and up 3.8 L/100 KM from budget.
- Total ridership for February was 381,728 (highest February on record). This is up 25% from the same month in 2023 (306,576) and up 20% from budget (317,016). Additionally, there were three days with no service due to snowstorms.
- The farebox (GFI) system had recorded coin of \$68,406 while actual processed coin was \$69,013 (0.8% variance). This does not include \$4,620 in bills received on buses during the month.
- Work continued in preparation for the annual audit. Auditors from BDO will be on-site beginning March 4th for two weeks.
- ICIP funding totally \$211,952 was received. This covers the first claim for the radio system upgrade and first claim for the m-Card system upgrade.

HUMAN RESOURCES

- Conducted training sessions on collective agreement administration for supervisory personnel in Operations and Maintenance.
- Advertised and interviewed for the Transit Operator Training Program to be conducted in March with offers made to 7 candidates.
- Coordinated Fall Protection Re-Certification for Maintenance employees.
- Posted an ad for a Mechanic.
- Posted a part-time Travel Trainer opportunity for interest of Information Services staff.
- Finalized the investment fee structure for the DC pension plan.
- Based on the workers' compensation experience for 2023, a refund of \$31,899 was received.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0135, 0149, 0755, 0861, 0962, 1204, 1311, 1312, 1628, 1737	PM Repairs	Completed
0147, 0754	PM Repairs	On-going
0859	Engine repairs (Cylinder head)	On-going
0962	Replace tie rod	Completed
0754	Engine overhaul	On-going
1201	Repair engine codes	Completed
1205	Engine overhaul	Completed
1206	Repair fuel housing	Completed
1208	Engine issues (wiring issues)	On-going
1415	Coolant leaks	Completed
1498	Engine codes and derated	On-going
1521	Engine repairs (cylinder head)	Completed
1523	Interlock issues	Completed
1524	Replace EGR cooler	Completed
1833	Wiper issues (wiring problem)	On-going
1736	Replace dash motor	Completed
Sweeper	Hydraulic issues	On-going

OPERATIONS

- 100% of passengers were accommodated throughout the month.
- Average on-time performance for the month across all routes and all stops was 85%.
 Breakdown per route is as follows:

ROUTE	DATA POINTS	OTP
1	36,666	86%
2	58,407	91%
3	38,126	82%
6	5,158	83%
9	7,591	79%
10	40,845	81%
11	7,993	92%
12	19,109	82%
13	663	94%
14	9,519	83%
15	21,302	80%
16	9,555	85%
18	17,519	88%
19	22,239	85%
20	1,556	91%
21	13,430	88%
22	4,287	78%
23	4,162	85%
24	37	68%
26	612	67%
30	3,030	79%
TOTAL	321,806	85%

GOBUS

- Via is making progress with reporting about waitlisted trips, but we are still awaiting the final product. Denied trips are visible for an individual customer, but aggregate data is not yet available.
- The gains in the number of drivers made in December and January have been lost, with 4 drivers currently not in service. Taxi usage is at 36.6% compared to 30% last month.
- We are currently recruiting internally for a part-time Trainer for our Travel Training Pilot project. The successful candidate will help develop and facilitate the program which we hope to begin in April.

Ridership:

- 78% of pre-pandemic levels
- Passengers per hour – 3.3
- Ride duration – 14.8 minutes
- Shared ride percentage – 46.1%
- Ridership on Metrobus – 1,953

Eligibility Assessments for February:

- 16 completed including 10 unconditional approvals, 1 denial, and 5 conditional/temporary approvals.
- 6 missed appointments.

Total Trips for February 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,078	79	1,229
St. John's	9,474	744	8,499
Eastern Health (recreation trips)	183	30	268
Out of Area	11	1	1
Eastern Health (medical trips)	2	0	26
Total	10,748	854	10,023

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

Funding Source	Bus	Taxi
Mount Pearl	746	411
St. John's	6,439	3,779
Eastern Health (recreation trips)	153	60
Out of Area	12	0
Eastern Health (medical trips)	0	2
Total	7,350	4,252

MARKETING & INFORMATION SERVICES

- Increased service for Route 30 in Paradise began in February. Two trips have been added to weekday service and 4 trips have been added to Saturday service. These changes were communicated to riders through an email blast and targeted ads on the Google Ads network.
- Targeted ads began in February on the Google Ads networking to announce Metrobus On Demand in the new service zone that was added in January. On Demand ads also ran on NTV, OZ-FM, VOXM, K-ROCK and HOT 99.1.
- Bus stop data, including stop names/descriptions were updated in February to prepare for use with a new stop announcement system.