

EXECUTIVE SUMMARY REPORT

Reporting period: March 2024

FINANCE

- The average price of diesel fuel was \$1.6138 per litre compared to the budgeted price of \$2.25/L.
- The fuel burn rate of 65.4 L/100KM was up 0.8 L/100KM from last year and up 2.4 L/100KM from budget.
- Ridership for the month was 414,139 – up 4.6% from the same month in 2023 (396,109) and up 3.9% from budget (398,689). This was the highest March ridership on record, even despite the two full days (Mar 8 & 9) of lost service due to snow and road conditions.
- This month, the farebox (GFI) system had recorded coin of \$79,612 while actual processed coin was \$77,393 (2.8% variance). This does not include \$5,450 in bills received on buses during the month.
- Field work on the 2023 annual audit took place by BDO during March 4 – 15, 2024.

HUMAN RESOURCES

- The process has commenced for implementation of the DC pension plan through Desjardins. There will be weekly meetings to ensure the plan for a launch on July 1st is achieved.
- Candidates were selected for a second Transit Operator Training Program which will begin on April 6th.
- The Attendance Management program was relaunched to help address the high levels of absenteeism being experienced in Operations and Maintenance.
- Meetings were held regarding how best to structure a Travel training program.
- Fall Protection re-certification training was completed by Maintenance employees.
- The annual OH&S survey was circulated to a random sample of 30 employees to gauge the understanding of the Return-to-Work program. Results will be compiled and released in April.
- Operations Supervisors completed the On-line Opioid Poisoning training provided by St. John Ambulance.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0147, 0753, 0754, 0961, 0964, 0965, 1201, 1202, 1204,	PM Repairs	Completed

1206, 1311, 1417, 1520, 1831		
0962, 1066, 1832	PM Repairs	On-going
0135	Replace rear torque rods, replace steering box	Completed
0148	Repair charging, replace engine mounts	Completed
0858	Wiper linkage repairs	Completed
0859	Engine repairs	Completed
0860	Two-way radio issues	Completed
1204	EGR cooler, c-pump, exhaust leak	Completed
1205	Engine codes, replace left rear caliper	Completed
1207	Replace radiator	Completed
1208	Engine code issues	Completed
1209, 1312	Accident repairs	Completed
1415	Replace transmission	Completed
1416	Replace transmission cooler	Completed
1524	Repair wheelchair ramp	Completed
1833	Replace right front wheel bearing, ABS cable	Completed
Community Bus	Engine derated, Arboc electrical issues	Completed

OPERATIONS

- 100% of passengers were accommodated throughout the month.
- Average on-time performance for the month across all routes and all stops was 87%.
Breakdown per route is as follows:

ROUTE	DATA POINTS	OTP (%)
1	29,456	89
2	47,180	92
3	29,897	83
6	4,112	83
9	5,927	86
10	31,701	82
11	6,284	88
12	15,025	83
13	570	95
14	7,097	88
15	14,571	76
16	7,756	86
18	14,305	93
19	17,669	88

20	1,234	93
21	11,009	90
22	3,359	82
23	3,817	89
24	59	86
26	661	69
30	2,354	81
TOTAL	254,043	87%

GOBUS

- Work is ongoing to investigate strategies that will encourage more riders to utilize the My GoBus app. The plan is to implement a campaign this summer.
- Four new drivers began work with Tok Transit in March and we began seeing reductions in waitlist denials towards the end of the month. Taxi use decreased slightly to 36% (from 36.6% last month). Recruitment and training efforts are ongoing.
- City Wide is also experiencing a shortage of taxi drivers and are unable to guarantee a definitive number of accessible vehicles for weekends. This caused waitlist denials to be much higher on Saturdays and Sundays in March.
- Curriculum for travel training is nearing completion. Logistics are being worked out in preparation for delivering the program and communicating with GoBus users.

Ridership:

- 70% of pre-pandemic levels
- Passengers per hour – 3.4
- Ride duration – 14.4 minutes
- Shared ride percentage – 46.2%
- Ridership on Metrobus – 2,176
- Self-serve (app/website) transactions – 30%

Eligibility Assessments for February:

- 18 completed including 9 approved unconditionally, 3 denied, and 6 conditional/temporary approvals.
- 6 missed appointments.

Total Trips for March 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,142	67	1,207
St. John's	10,172	715	8,622
Eastern Health (recreation trips)	105	9	1,119
Out of Area	0	0	0

Eastern Health (medical trips)	4	0	3
Total	11,423	791	10,951

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

Funding Source	Bus	Taxi
Mount Pearl	783	426
St. John's	6,896	3,991
Eastern Health (recreation trips)	81	33
Out of Area	0	0
Eastern Health (medical trips)	3	1
Total	7,763	4,451

MARKETING & INFORMATION SERVICES

- The draft ridership study report was delivered in March by MQO.
- Targeted ads continued in March on the Google Ads network announcing On Demand services. The digital ads appear across devices located within, or close to, the service area and the ad was viewed 47,000 times in March at a cost of \$0.02 per view.