

EXECUTIVE SUMMARY REPORT

Reporting period: April 2024

FINANCE

- The average price of diesel fuel was \$1.652 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate of 66.2 L/100KM was up 4.3 L/100KM from last year.
- Ridership for April was 432,580 – the highest April ever and the 4th highest of any month on file. This total was up 18.9% from April 2023 (363,836) and up 8.5% from budget (398,690).
- The farebox (GFI) system recorded \$83,227 in coin, while actual processed coin was \$82,760 (0.5% variance). This does not include \$5,275 in bills received on buses during the month.
- The Finance Committee met on April 23rd and BDO presented a clean audit report for fiscal 2023. The Finance Manager presented a summary of the financial statements for the year, which were approved by the Committee, and subsequently approved by the Commission at its regular meeting on April 25th.

HUMAN RESOURCES

- Ads were placed for the Transit Operator Training Program and Mechanic positions.
- Internal ads were placed for the vacant Utility Maintenance position and the Unit Room Mechanic.
- Weekly update meetings with Desjardins Insurance and Mercer took place to manage progress on the new DC investment plan implementation.
- The annual pension statements were circulated to all plan members.
- A communication was sent to all employees reminding them of the importance of respecting and protecting the privacy of co-workers during passenger interactions and avoid over-sharing personal information. This will be re-iterated in new employee expectations to be released soon.
- Metrobus will be taking part on CUTA's steering committee tasked with developing a formal de-escalation training program for transit operators across Canada.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0152, 0858, 0860, 0962, 0964, 1066, 1205, 1209, 1418, 1521, 1832, 1737	PM Repairs	Completed
1522	PM Repairs	On-going

0148	Loss of power, oil leak at air compressor, fuel leak	On-going
0859	Replace engine oil cooler	Completed
0861	Replace injectors, replace turbo	Completed
0963	Water leak on front windshield	Completed
1206	Derate issues	On-going
1310	Transmission stuck in 3 rd gear	Completed
1314	Rebuild transmission, engine fuel codes	On-going
1415	Replace turbo	Completed
1417	Replace left rear brake caliper	Completed
1520	Replace SCR catalyst	Completed
1628	Replace damaged left rear hub	Completed
2134	Engine (head gasket)	On-going
1736 (on demand bus)	Replace left rear leaf springs	Completed
1737 (on demand bus)	Replace right front wheel bearing	Completed
1738 (on demand bus)	Replace rear leaf springs	Completed
Community Bus	Engine derated 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 92%.

ROUTE	DATA POINTS	OTP (%)
1	59,699	94
2	97,573	95
3	64,259	87
6	7,835	88
9	12,363	91
10	58,647	90
11	13,156	96
12	31,480	88
13	660	95
14	15,397	89
15	31,222	92
16	14,051	92
18	31,804	94
19	36,099	92
20	1,572	98
21	22,540	91

22	6,717	84
23	7,263	91
24	81	81
26	802	78
30	4,748	92
TOTAL	517,968	92%

GOBUS

- Software improvements are continuing on an operations level, with VIA creating a more user-friendly environment for scheduling and internal operations.
- An additional two drivers completed their training and started work mid-April. This helped further reduce taxi usage from 36% (March) to 31%. It also increased capacity resulting in less waitlist denials and higher ridership for the month.
- As a way to increase customer feedback, staff will begin contacting frequent riders to evaluate their overall experience with GoBus on recent trips. This will also provide opportunity to promote the My GoBus app and to share information about Travel Training where appropriate.
- Travel Training curriculum has been finalized in collaboration with Metrobus Training Staff. The first target groups will be GoBus customers who expressed interest through the customer information memo which was distributed in 2023. The first course offering is planned for the last week of June.

Ridership:

- 81% of pre-pandemic levels
- Passengers per hour – 3.4
- Ride duration – 15.7 minutes
- Shared ride percentage – 46.3%
- Ridership on Metrobus – 2,521
- Self-serve (app/website) transactions – 33%

Eligibility Assessments for April:

- 24 completed including 16 approved unconditionally, 0 denied, and 8 conditional/temporary approvals.
- 5 missed appointments.

Total Trips for April 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,290	55	1,210
St. John's	11,358	753	7,908

Eastern Health (recreation trips)	107	10	70
Out of Area	2	0	0
Eastern Health (medical trips)	3	0	2
Total	12,760	818	9,190

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

Funding Source	Bus	Taxi
Mount Pearl	969	376
St. John's	8,275	3,836
Eastern Health (recreation trips)	82	35
Out of Area	2	0
Eastern Health (medical trips)	3	0
Total	9,331	4,247

MARKETING & INFORMATION SERVICES

- A meeting was held with the Association of New Canadians to further develop our strategic alliance. The meeting focused on additional training opportunities for ANC students and a discussion around transportation and our frequent transit network and how it can be a central focus when looking for housing for new Canadians.
- An email blast was sent to our customer list announcing changes taking effect to routes 12, 24, and 26. Each year these "trippers" are reduced once the winter semester at Memorial has finished.