

EXECUTIVE SUMMARY REPORT

Reporting period: May 2024

FINANCE

- The average price of diesel fuel was \$1.5978 per litre compared to the budgeted price of \$2.25.
- The fuel burn rate of 64.0 L/100KM was up 2.0 L/100KM from last year.
- Ridership was the highest May on file and the 3rd highest of any month on file! Total ridership of 450,859 was up 11.4% from May 2023 (404,580), an dup 7.7% from budget (418,698).
- The farebox (GFI) system recorded \$86,168 in coin while the actual processed coin was \$87,460 (1.5% variance). This does not include \$5,555 in bills received on buses during the month.

HUMAN RESOURCES

- The DC plan transition is on-going. Communication materials for plan members were finalized and the transfer of DC plan assets from RBC Investor Services to Desjardins Financial is pending.
- A newsletter, contests and activities were hosted for Occupational Safety & Health Week in early May. Because it coincided with Mental Health Week, the theme for OSH week reflected compassion and respect in the workplace.
- Discussions were on-going with WRDC regarding the delivery of Respectful Workplace Training.
- An ad was posted for Mechanics.
- An ad was placed for the Transit Operator Training Program and three candidates were selected to commence training on June 1st. Recruitment continued for a second program to commence on June 8th.
- An ad was placed for the Casual Worker positions.
- The re-stated Plan Text was reviewed and is pending submission to the Superintendent by Mercer. There is one amendment still outstanding.
- OHS Committee members completed their re-certification training.
- Funding was received under the Youth Apprenticeship Summer Program to support high school students interested in working in the trades. A Grade 10 student will be working as an Apprentice Mechanic for a 7-week period over the summer.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0859, 0860, 0963, 1207, 1208, 1209, 1522, 1523 1629	PM Repairs	Completed
1419	PM Repairs	On-going
0147	Replace driver's seat, rear brake issues	On-going
0148	Fuel line issues	Completed
0755	Repair coolant leak	Completed
0858	Excessive black smoke issue	On-going
0861	Engine issues	On-going
1203	No start issue	Completed
1204	Loss of power, power steering issue	Completed
1206	Derate issues	On-going
1209	TFF	Completed
1310	Engine codes, loss of power	Completed
1520	Front brakes repairs	Completed
1522	Engine codes	Completed
1625	Coolant repairs	Completed
1736 (on demand bus)	Power steering leak	Completed
1739 (on demand bus)	Body shop repairs	Completed
1832	Transmission issues	On-going
1833, 1201	Wheelchair ramp issues	Completed
5500 RAM pick-up	MVI	Completed

OPERATIONS

- There was one instance on May 19th of 3 passengers being unable to board because the bus was full – Route 2 on Kenmount Road at approximately 5:20pm.
- Average on-time performance for the month across all routes and all stops was 89%.
Routes 13 and 24 cease operating May – August.

ROUTE	DATA POINTS	OTP (%)
1	66,607	94
2	109,658	92
3	73,023	83
6	9,022	92
9	14,003	90
10	62,298	84
11	14,276	94
12	34,816	87
14	18,378	89
15	35,600	86
16	15,511	90
18	36,729	94
19	40,213	90
20	1,716	99
21	25,560	92
22	7,543	81
23	8,809	89
26	30	80
30	5,151	86
TOTAL	578,943	89%

GOBUS

- In May, 90% of all rides were completed by online vehicles, compared to 84% in May of last year. This reflects improved staffing levels and leads to less reliance on offline taxis to meet demand.
- The Manager reached out by phone to several customers who use the service frequently and regularly, to get some feedback on their recent experiences on GoBus. Notable points from their feedback included:
 - Customers noticed it is easier to get a confirmed ride, rather than being waitlisted as often.
 - Buses and taxis are more consistently on time.
 - Drivers are kind, caring and compassionate.
 - Customer do not like that notifications are not available for offline taxi trips.
 - Offline drivers don't always go to the door, but there was some improvement noted.

- Getting through to dispatch by phone is difficult during peak times but has gotten better.
- Evening dispatch staff are less helpful compared to daytime staff.

Ridership:

- 83% of pre-pandemic levels
- Passengers per hour – 3.5
- Ride duration – 16.2 minutes
- Shared ride percentage –unavailable (software issues)
- Ridership on Metrobus –2,840
- Self-serve (app/website) transactions – 33%
- Denied rides - 10

Eligibility Assessments:

- 32 completed including 19 approved unconditionally, 2 denied, and 11 conditional/temporary approvals.
- 9 missed appointments.

Total Trips for May 2024:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,341	58	1,132
St. John's	11,751	771	8,284
Eastern Health (recreation trips)	120	12	75
Out of Area	0	0	0
Eastern Health (medical trips)	9	1	3
Total	13,221	842	9,494

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

Funding Source	Bus	Taxi
Mount Pearl	1,045	354
St. John's	8,689	3,833
Eastern Health (recreation trips)	105	27
Out of Area	0	0
Eastern Health (medical trips)	5	5
Total	9,844	4,219

MARKETING & INFORMATION SERVICES

- A Metrobus On Demand brochure was designed and printed for distribution to hotels within the service zone and the City's tourism centre on Water Street. The brochure explains how to use the on demand service to get to popular tourist locations like Signal Hill and Quidi Vidi Village.
- Our television ad soliciting applications for the position of Heavy Equipment Mechanic began airing once again on NTV in May.
- An extra layer of fraud prevention was implemented for transactions in our e-Store. The service, referred to as 3D-Secure, requires credit card holders to enter a code that is texted or emailed to them at the time of purchase before the purchase can be approved. This service significantly reduces the potential for credit-card fraud and the related merchant liability.