

## EXECUTIVE SUMMARY REPORT

Reporting period: October 2025

### FINANCE

- The average price of diesel fuel was \$1.3323 per litre compared to the budgeted price of \$1.80 per litre.
- The fuel burn rate overall was 58.8 L/100KM, down 4.9 L/100KM from last year. The burn rate for the hybrid buses was 41.8 L/100KM.
- Ridership for the month was 458,206, down 3% from October 2024 (476,812).
- There was \$83,756 of coins and \$6,410 of bills processed with a variance of 0.32%.
- Work continued on upgrading the depot's camera systems. The work is expected to be complete by mid-November.
- A claim for \$4,490,000 was submitted through ICIP for five (of eight) new hybrid buses that have arrived.

### HUMAN RESOURCES

- The Operators Employee Climate Survey was finalized and circulated through WRDC.
- The Statement of Investment Policies and Procedures was updated to reflect the transition of the Defined Contribution component of the pension plan from RBC Investor Services to Desjardins Financial on July 1, 2024. The change was facilitated by the decision to implement some de-risking strategies for the DB plan which could adversely impact the growth strategy for DC plan investments and to offer members investment options through self-directed choices or target date funds.
- A review of office furniture was completed to identify priorities for possible replacement through Summer Games office breakdown. No equipment was available for redistribution to Metrobus so chair quotes were obtained from the current supplier.
- Employees were re-certified in First Aid and Fall Protection.
- Fire Prevention Week was promoted.
- Quotes from four suppliers were reviewed for annual hearing assessments. Maico was selected and can do on-site testing.
- The annual flu vaccine clinic was scheduled.

## MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0858, 0859, 0860, 0964, 0965, 1066, 1205, 1418, 1520, 1521, 1522	PM Repairs	Completed
0753	Transmission issues	On-going
0962	Replace EGR cooler	Completed
1415	Needs engine overhaul	On-going
1525	Engine overhaul – high crankcase pressure	Completed
1630	Replace engine Bell housing	On-going
2568	Base pan leak (warranty)	On-going
New hybrid buses	Preparing for service	On-going

## OPERATIONS

- 100% of passengers were accommodated this month.
- Average on-time performance for the month across all routes and all stops was 84%.

ROUTE	DATA POINTS	OTP (%) Oct 2025	OTP (%) Sep 2025
1	73,247	87	85
2	110,422	88	80
3	75,627	87	85
6	8,831	90	89
9	13,348	81	81
10	69,116	78	75
11	14,029	89	81
12	36,642	73	66
13	1,231	91	92
14	19,859	82	89
15	36,248	77	74
16	21,693	82	79
18	35,063	88	84
19	40,046	86	81
20	1,826	99	100
21	24,629	91	90
22	10,816	75	76
23	9,036	87	87

St. John's Transportation Commission  
Regular Meeting – November 27, 2025

<b>24</b>	171	95	97
<b>26</b>	1,278	72	69
<b>30</b>	11,745	84	83
<b>33</b>	748	65	82
<b>TOTAL</b>	<b>615,651</b>	<b>84%</b>	<b>82%</b>

## GOBUS

- Manager attended the Senior's Day community event at Paul Reynolds Community Centre to share information about GoBus with participating seniors.
- Manager hosted an information booth at the St. John's Farmers Market for the My New St. John's Expo.
- Working with Tok Transit to maximize opportunities to fill cancellation spaces in daily schedules.

### Ridership:

- 81% of pre-pandemic levels
- Passengers per hour – 3.7
- Ride duration – 17.1 minutes
- Shared ride percentage – 46.3%
- Ridership on Metrobus – 3,843
- Self-serve (app/website) transactions – 31.4%
- Denied rides – 0
- Trips completed via online vehicle – 92%

### Eligibility Assessments:

- 21 completed including 12 approved unconditionally, 3 denied, and 6 conditional/temporary approvals
- 4 missed appointments

### Total Trips for October 2025:

<b>Funding Source</b>	<b>Completed</b>	<b>No-show</b>	<b>Cancelled</b>
Mount Pearl	1,521	53	1,163
St. John's	12,127	581	8,397
Eastern Health (recreation trips)	108	11	46
Out of Area	2	0	0
Eastern Health (medical trips)	2	1	1
<b>Total</b>	<b>13,760</b>	<b>646</b>	<b>9,607</b>

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Trips by Vehicle for October 2025 (includes no-shows):

<b>Funding Source</b>	<b>Bus</b>	<b>Taxi</b>
Mount Pearl	1,221	353
St. John's	9,428	3,280
Eastern Health (recreation trips)	89	30
Out of Area	2	0
Eastern Health (medical trips)	2	1
<b>Total</b>	<b>10,742</b>	<b>3,664</b>

#### MARKETING & INFORMATION SERVICES

- Staff attended the My New St. John's Expo held at the St. John's Farmer's Market and the Senior's Day event held at Paul Reynolds Centre.
- Communications were prepared and SMS/email blasts were used to advise customers of the change in service downtown from Harbour Drive back to Water Street, and also to announce a schedule change for route 33 starting in early November.