

## EXECUTIVE SUMMARY REPORT

### FINANCE

- The average price of diesel was \$1.6558 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 65.9 L/100KM was up 3.7 L/100KM from last year.
- The long-term debt was paid in full in December. Metrobus will start 2024 debt free.
- Ridership was the highest December on file. Total ridership of 383,712 was up 18% from the same month in 2022 (325,757), up 100% from 2021 (191,536), up 58% from 2019 (242,702), and up 46% from budget (261,631).
- This month, the farebox (GFI) system had recorded coin of \$80,708 while actual processed coin was \$80,499 which is a 0.2% variance. This does not include \$5,360 in bills received on buses during the month.
- Nine vehicles from the retired GoBus fleet were auctioned by Fitzpatrick's Auctioneering Services during the week of December 18<sup>th</sup>. All 9 were sold for a gross total of \$15,000. They will be retrieved from Metrobus' parking lot early in the new year.

### HUMAN RESOURCES

- Employees were notified of the implementation of Enhanced CPP contributions commencing in 2024.

### MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0148, 1204, 1206, 1415, 1523, 1525, 1526, 1630, Loader #2	PM Repairs	Completed
1310, 1524, 1627	PM Repairs	On-going
0150	Replace engine mounts	Completed
0754	Engine overhaul	On-going
0755	Replace cam gear	Completed
0756	Replace left front airbag	Completed
0859	Replace power steering box	Completed
0962	Replace right side passenger window	Completed
1201	Replace rear brakes, ramp issues	Completed
1202	Replace radiator, ramp repairs	Completed
1204	Loss of power issues	Completed
1205	Replace fuel pump, replace cam bearings/cover	Completed

Maintenance records continued:

Unit #/Vehicle	Description of Work/Repairs	Status
1207	Rear programming, EGR issues	Completed
1310	Engine codes, loss of power	On-going
1418	Replace NOX sensor	Completed
1520	Repair engine code	Completed
1522	Replace DPF, replace ABS valves	On-going
1832	Replace transmission cover and gasket	Completed
1833	Suspension repairs	Completed
1498	Engine codes	Completed
1736, 1738	Install new fold-up seats	Completed
Car #1	Replace windshield	Completed

## OPERATIONS

- This item is reported in the December 2023 In Camera Executive Report.

## GOBUS

- Driver staffing levels are on the rise, resulting in more coverage on weekends and evenings. This is reducing the number of waitlisted rides. Additionally, customers are getting more confirmed rides earlier and our heavy reliance on taxis, on weekends in particular, is reduced.
- Since achieving full integration with iCabbi in November, a number of improvements in service have been noted:
  - On time pickups by taxis is increasing.
  - Less administrative time is spent on the phone with the taxi provider.
  - Miscommunications between dispatch teams about trip details have been eliminated.
  - Staff always know the status of the rides and can see if there are delays, monitor no-shows and confirm that rides have been completed.
- A memo to customers in November offering travel training received little interest. Only 10 customers responded. The offer will be included with the GoBus welcome package (which is sent to all new customers) to see if this generates some interest. Training will be arranged for those interested.

## Ridership:

- 76% of pre-pandemic levels
- Passengers per hour – 3.0

- Ride duration – 16.9 minutes
- Shared ride percentage – 47.4%
- Ridership on Metrobus – 2,640

Eligibility Assessments for December:

- 14 completed including 12 approved unconditionally, 0 denied, and 2 conditional/temporary approvals.
- 7 missed appointments

Total Trips for December 2023:

<b>Funding Source</b>	<b>Completed</b>	<b>No-show</b>	<b>Cancelled</b>
Mount Pearl	1,194	110	1,394
St. John's	9,005	954	7,903
Eastern Health (recreation trips)	247	55	409
Out of Area	0	0	1
Eastern Health (medical trips)	10	4	21
<b>Total</b>	<b>10,456</b>	<b>1,123</b>	<b>9,278</b>

Trips by Vehicle for December 2023 (includes no-shows):

<b>Funding Source</b>	<b>Bus</b>	<b>Taxi</b>
Mount Pearl	890	414
St. John's	6,362	3,597
Eastern Health (recreation trips)	207	95
Out of Area	0	0
Eastern Health (medical trips)	10	4
<b>Total</b>	<b>7,469</b>	<b>4,110</b>

## MARKETING & INFORMATION SERVICES

- Two information sessions were held at The Association for New Canadians school providing information about how to ride the bus, use our app, reload an mCard, and more. Other initiatives are also being explored to make using our service easier for new Canadians, like selling mCards at the ANC school to make card purchases and reloads more convenient.
- Metrobus provided transportation to the Downtown Christmas Parade in December.
- A rack card was produced and distributed on board and an email blast was sent to customers advising of our holiday service hours.
- The customer survey being conducted as part of the MQO market research project was launched in December. The final report is expected late-January/early-February.
- A new Operator's work schedule was produced and picked by Operators in time for the new schedule's effective date of January 2, 2024.