

**EXECUTIVE SUMMARY REPORT – REGULAR
NOVEMBER 2023**

FINANCE

- The average price of diesel was \$1.7456 per litre compared to the budgeted price of \$2.50.
- The fuel burn rate of 63.7 L/100KM was up 2.7 L/100KM from last year.
- The long-term interest rate was renewed at 6.40%. This time last year the rate was 5.4%.
- Ridership was the highest November on file. Total ridership of 449,467 was up 20% from the same month in 2022 (375,257), up 75% from 2021 (257,773), up 49% from 2019 (301,765), and up 33% from budget (339,258).
- This month, the farebox (GFI) system had recorded coin of \$85,860 while actual processed coin was \$85,732 which is a 0.1% variance. This does not include \$4,560 in bills received on buses during the month.

HUMAN RESOURCES

- Interviews were conducted for the Transit Operator Training Program. Two candidates were selected to begin training, but one withdrew.
- Employees were notified that sick leave monitoring will re-commence in accordance with the Attendance Management Policy. Program administration has been suspended since Covid and sick leave is significantly higher than pre-Covid levels. The policy is intended to address culpable absenteeism.
- Annual hearing tests were completed for all employees working in areas with noise exposure.

MAINTENANCE

Unit #/Vehicle	Description of Work/Repairs	Status
0150, 0859, 0963, 1207, 1314, 1419, 1523, Community Bus	PM Repairs	Completed
1206, 1627	PM Repairs	On-going
0135	Accident damages, check rear brakes	Completed
0148	Check and repair rear brakes	Completed
0149	Replace generator bearing	Completed
0150	Rebuild valve body	Completed
0755	Engine overhaul	On-going

0859	REF	Completed
1204	Replace turbo, replace air charger	Completed
1205	Engine repairs, replace GR cooler, ABS-TCC issues	Completed
1208	Accident damages	Completed
1209	Accident damages (parts on order)	On-going
1419	Engine overhaul	Completed
1627	CCF, REF	On-going
1736	Heating issues	Completed
1833	Traction control repairs	Completed
Skyjack	Annual inspection	Completed

OPERATIONS

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

GOBUS

Eligibility Assessment Details	Nov 2023
Total Completed	24
Approved (unconditional)	17
Denied	0
Conditional/Temporary approval	7
Missed appointments (no-shows/late cancels)	5

- Tok has successfully recruited three full time drivers who went into service this month, along with another three who are currently in training.
- With the introduction of iCabbi, all GoBus rides that are dispatched to a taxi are fully transparent and traceable by staff. Scheduled, completed and no-showed rides can be viewed live on-screen allowing better trip management and accountability of the taxi provider.
- A memo has been sent to GoBus customers to see how many might be interested in learning how to ride on Metrobus, providing customers another option to travel.

Ridership:

- 73.9% of pre-pandemic levels
- Passengers per hour – 3.3
- Ride duration – 16.6 minutes
- Shared ride percentage – 48.6%
- Ridership on Metrobus – 2,829

Total Trips for November 2023:

Funding Source	Completed	No-show	Cancelled
Mount Pearl	1,206	82	1,235
St. John's	10,117	778	7,784
Eastern Health (recreation trips)	246	26	313
Out of Area	1	1	0
Eastern Health (medical trips)	20	7	20
Total	11,590	894	9,352

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

Funding Source	Bus	Taxi
Mount Pearl	815	473
St. John's	6,199	4,696
Eastern Health (recreation trips)	184	88
Out of Area	1	1
Eastern Health (medical trips)	10	10
Total	7,209	5,268

MARKETING & INFORMATION SERVICES

- Metrobus staff met with the Executive Director and staff of the Association for New Canadians in November. The meeting was held to further build on our relationship with the ANC, recognizing how valuable new Canadians will be to our future success. In December, we will be providing information sessions at the ANC school about how to ride the bus. Other initiatives are also being explored to make using our service easier for new Canadians.
- Metrobus provided transportation to the Downtown Christmas Parade in November. The event was cancelled approximately an hour and half after the park and ride service began. The parade has been rescheduled for early December.
- Advertising for Metrobus On Demand continued in November. Work is underway to add the next service area zone. The anticipated launch date is January 15th, 2023.
- A kick-off meeting was held with MQO Research to discuss the market research project we have contracted with them to complete. The final report from MQO is expected in late January.
- Due to the high volume of sales in our e-Store, Metrobus has been identified by the card brands (Visa, Mastercard, Amex) as a Level 3 merchant (processing over 20,000 e-commerce transactions per year). As a result, Metrobus is required to update its PCI DSS validation and report compliance as a level 3 merchant to the card brands within 360 days of our receiving notification.