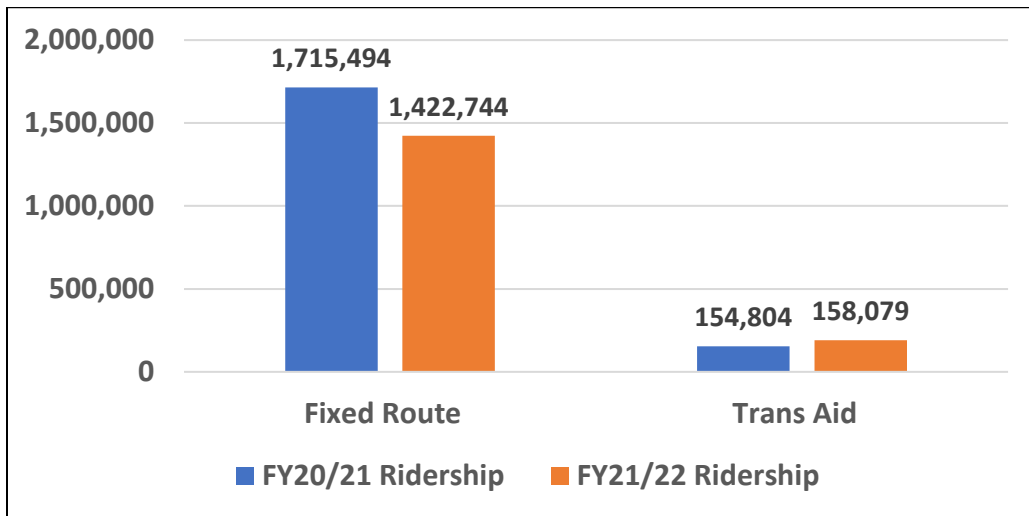


Fiscal Year Operational Performance

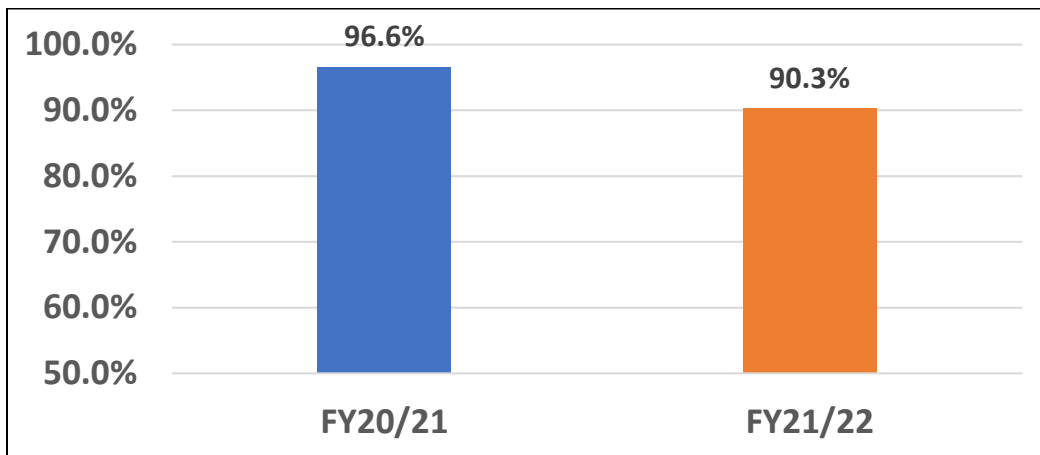
Ridership:

- Fixed route ridership declined 17.1% from the previous fiscal year. A major difference in FY21/22 was the amount of service provided. We temporarily suspended (13) routes due to operator shortage. WSTA is currently still operating on a reduced service level. Trans-AID ridership actually increased 2.1% from the previous year! Several of the adult programs were closed in FY20/21 which resulted in a drastic decline in ridership. Now that adult programs have reopened and people are adjusting to the new norms, we are seeing an increase in both modes of transit.



Trans-AID On Time Performance:

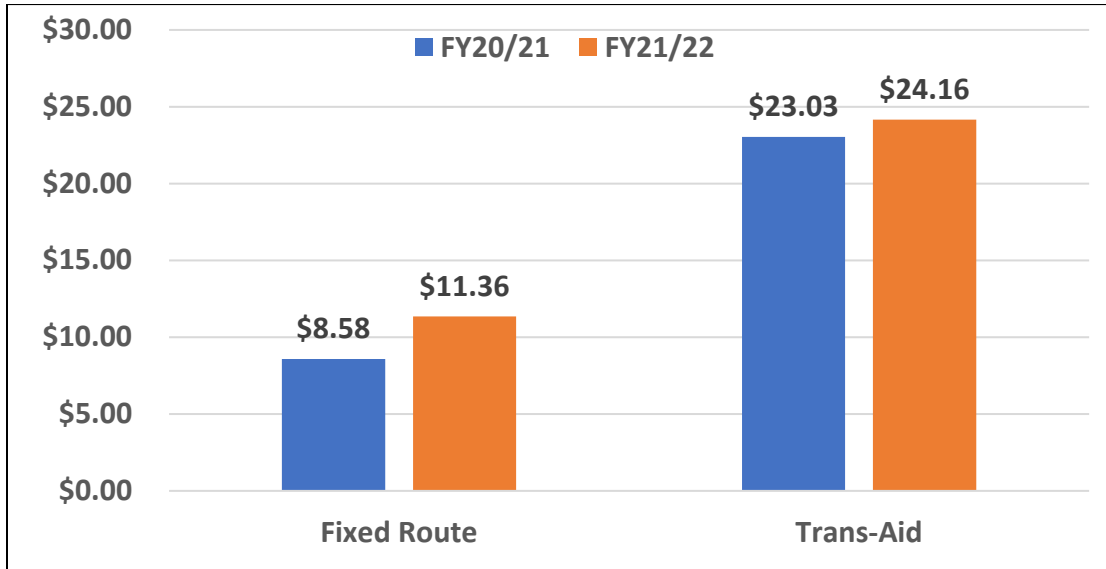
- When looking at the on-time performance year over year, it appears to have declined and it has. Trans-AID is still understaffed with operators. The current level of operators are transporting more passengers which requires additional time. OTP declined 6.5%.



Fiscal Year Operational Performance

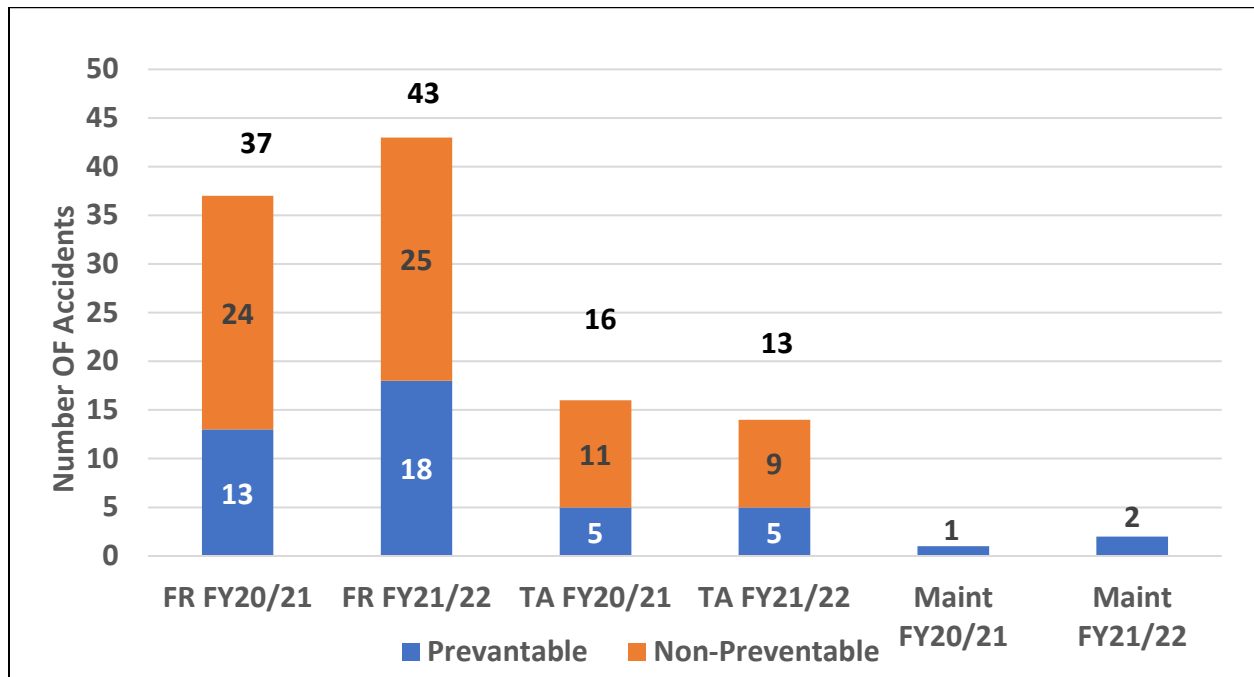
Cost per Passenger:

- Fixed route cost per passenger increased by 32.4%. Trans-AID cost per passenger increased by 4.9%. When ridership increases, the cost per passenger decreases.



Fixed Route, Trans-AID and Maintenance Accidents:

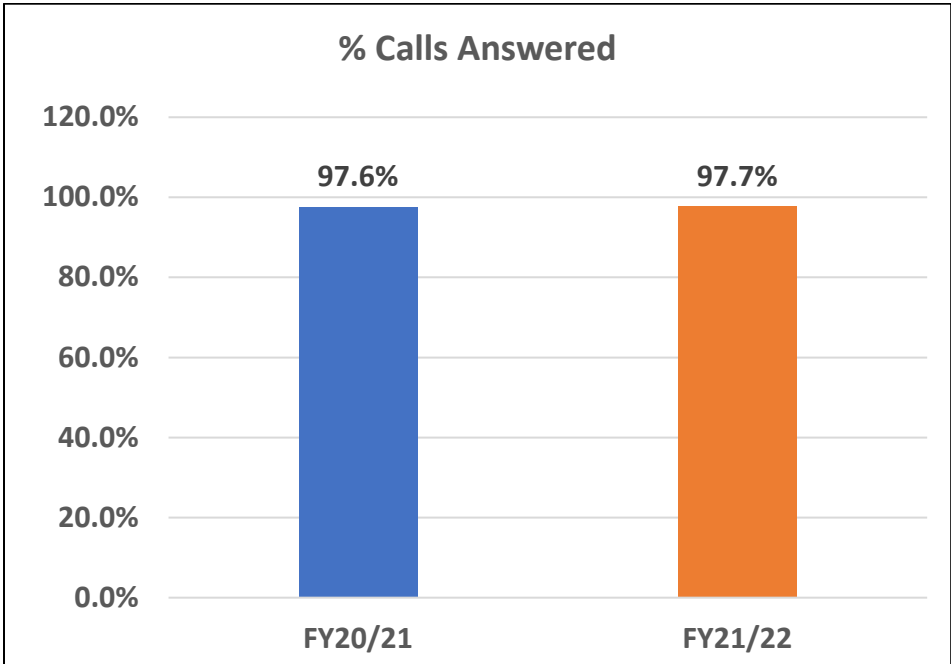
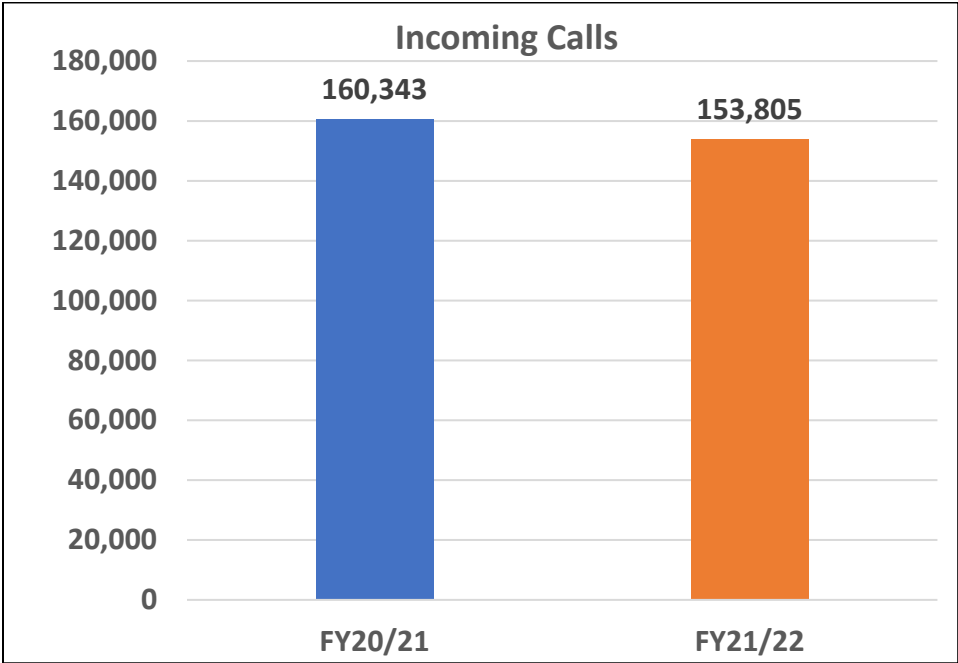
- Accidents overall have increased in Fixed Route. Trans-AID and maintenance accidents have decreased or remained stable. Safety and management continue to make Safety our #1 priority while managing the current climate of the environment.



Fiscal Year Operational Performance

Phone Performance in Mobility Management:

- Year over year, we see staffing issues in our customer service department as well. However, the call levels have remained high. Our team of employees in this department continue to exceed the standard call performance year over year!



Transdev for WSTA Services Hiring Activity

Vehicle Advertising:

- WSTA currently contracts with Streetlevel Media for vehicle advertising. We are using our vehicles as mobile billboards in the community seeking candidates to “*Join the Transdev/WSTA Team*” The image below is currently placed on several WSTA vehicles.

Additional New Hire Classes:

- Transdev/WSTA increased the frequency of new hire classes in 2021 in an effort to hire and train operators and avoid continuous operator shortages. Increased frequency of new hire classes will be a “new norm” for Transdev/WSTA to end the current and future operator shortages as a result of the pandemic which caused “**The Great Resignation**”. The chart below displays our new hire class statistics.

New Hire Class Date		Total Operators on Day (1) of Class
Monday, April 5, 2021	4	3
Monday, June 14, 2021	4	2
Monday, August 9, 2021	5	5
Monday, October 4, 2021	5	4
Monday, November 8, 2021	7	7
Monday, January 31, 2022	2	2
Monday, March 7, 2022	13	13
Monday, April 25, 2022	8	6
Monday, May 23, 2022	15	12
Monday July 18, 2022	9	6
Monday September 18, 2022	11	5

Transdev for WSTA Services Hiring Activity

Sign-On Bonus Program:

- New hires meeting the criteria will receive \$1,000 for joining our team! This will be paid out in (2) installments of \$500. The chart below displays the payouts to date for successful new hires!

New Hire Sign-On Bonus Campaign Payouts		
Department	Total Hired Per Department	Total \$ Employee Received
Fixed Route	13	\$6,500.00
Trans-AID	7	\$3,500.00
Mobility Management	3	\$1,500.00
Maintenance	0	\$0.00
ADA	0	\$0.00
Administrative	2	\$1,000.00
	Total Paid	\$12,500.00

Employee Referral Bonus Program:

- Active employees who refer candidates and they are hired, will receive a \$300 bonus once the new hire maintains employment for (6) months. The chart below displays the payout to date for successful new hires!

Employee Referral Bonus Campaign Payouts		
Department	Total EMP Referrals	Total \$ Employee Received
Fixed Route	2	\$600.00
Trans-AID	2	\$600.00
Mobility Management	2	\$600.00
Maintenance		\$0.00
ADA		\$0.00
Administrative		\$0.00
	Total Paid	\$1,800.00