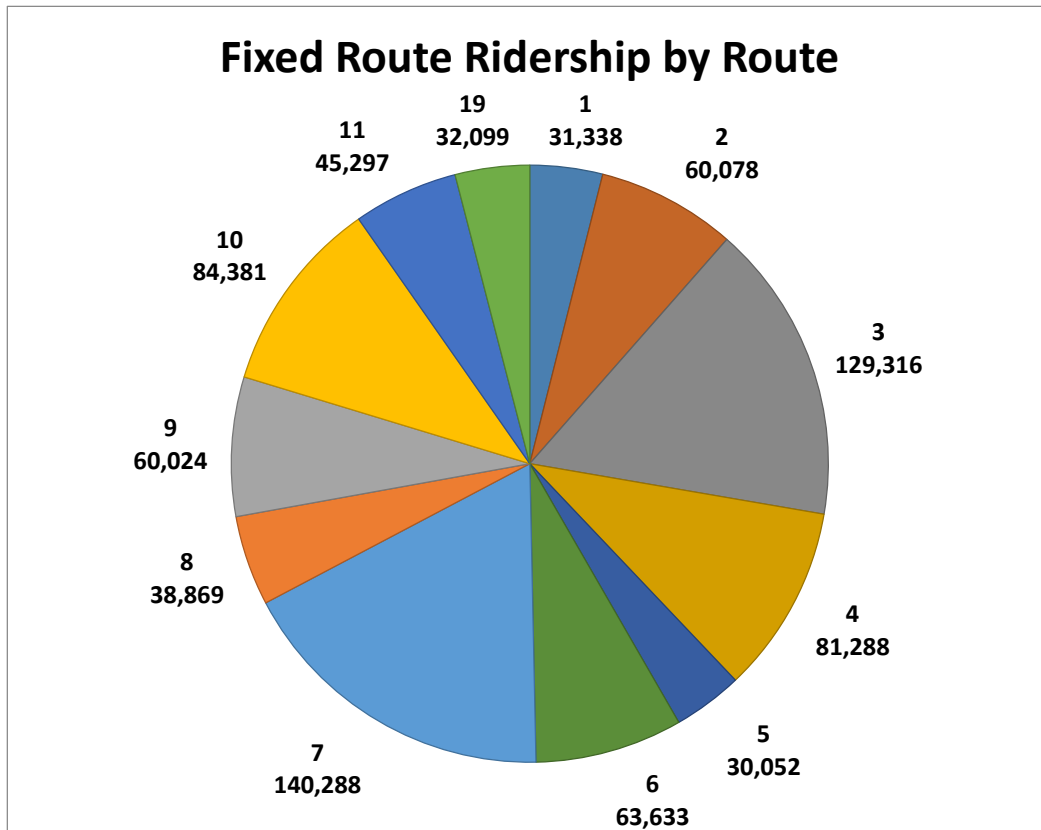


Sioux Area Metro Annual Report

| SAM : Fixed Route Ridership | | |
|-----------------------------|-------------|-------------|
| | Fixed Route | Paratransit |
| 2010 | 937,258 | 133,736 |
| 2011 | 996,316 | 141,323 |
| 2012 | 1,026,715 | 146,290 |
| 2013 | 1,023,089 | 142,672 |
| 2014 | 955,357 | 132,387 |
| 2015 | 884,466 | 121,125 |
| 2016 | 837,564 | 113,113 |
| 2017 | 796,663 | 101,046 |

| Passengers per Revenue Hour | | |
|-----------------------------|-------------|-------------|
| | Fixed-Route | Paratransit |
| 2014 | 15.1 | 2.5 |
| 2015 | 13.5 | 2.5 |
| 2016 | 12.5 | 2.4 |
| 2017 | 12.9 | 2.3 |

| Total Revenue per Passenger Trip | | | |
|----------------------------------|-------------|-------------|--|
| | Fixed-Route | Paratransit | |
| 2014 | \$ 0.60 | \$ 1.95 | |
| 2015 | \$ 0.60 | \$ 2.00 | |
| 2016 | \$ 0.62 | \$ 2.28 | |
| 2017 | \$ 0.54 | \$ 2.42 | |

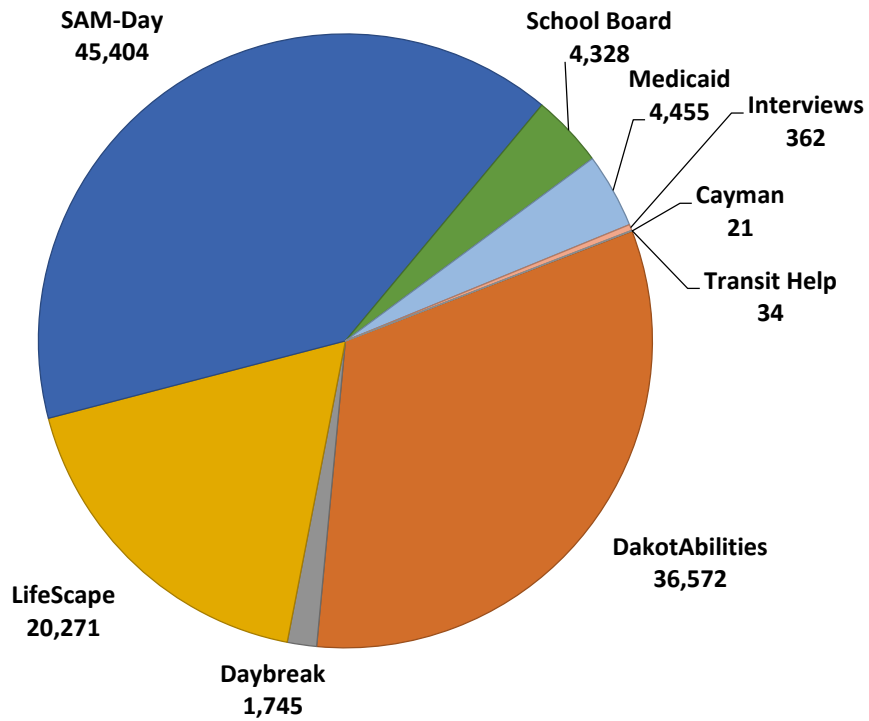


Sioux Area Metro – Ridership by Routes

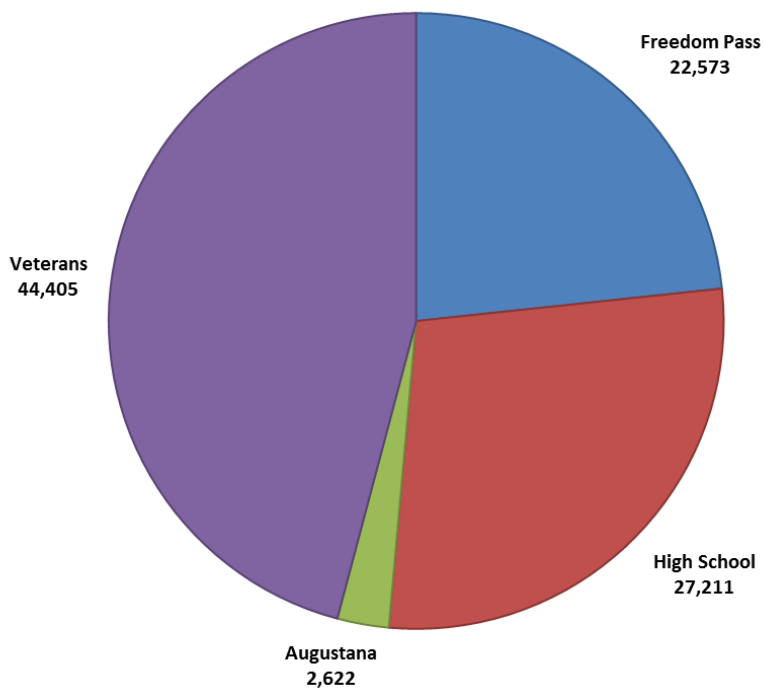
2012 to 2017

| SAM : Fixed Route | | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|---------------|--------|--------|--------|-----------------|
| Regular Fixed Routes: | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 19 | YTD |
| 2017 | 31,338 | 60,078 | 129,316 | 81,288 | 30,052 | 63,633 | 140,288 | 38,869 | 60,024 | 84,381 | 45,297 | 32,099 | 796,663 |
| 2016 | 31,499 | 59,385 | 133,505 | 90,290 | 34,461 | 60,033 | 131,071 | 42,120 | 62,643 | 86,196 | 40,394 | 30,975 | 802,572 |
| 2015 | 36,201 | 62,489 | 144,989 | 100,411 | 35,638 | 69,900 | 130,053 | 43,573 | 63,821 | 86,460 | 39,328 | 29,489 | 842,352 |
| 2014 | 47,853 | 71,726 | 155,853 | 101,840 | 37,633 | 76,154 | 136,331 | 51,658 | 63,801 | 92,767 | 41,603 | 30,757 | 907,976 |
| 2013 | 74,627 | 78,637 | 166,896 | 99,411 | 51,188 | 78,979 | 137,145 | 47,208 | 66,507 | 87,576 | 38,740 | 23,291 | 950,205 |
| 2012 | 77,039 | 73,216 | 164,420 | 96,043 | 61,969 | 75,425 | 151,896 | 44,990 | 65,110 | 74,336 | 39,326 | 15,270 | 939,040 |
| Change | -45,701 | -13,138 | -35,104 | -14,755 | -31,917 | -11,792 | -11,608 | -6,121 | -5,086 | 10,045 | 5,971 | 16,829 | -142,377 |
| % Change from Prev Yr | -145.09% | -21.87% | -27.15% | -18.15% | -106.21% | -18.53% | -8.27% | -15.75% | -8.47% | 11.90% | 13.18% | 52.43% | -17.87% |
| Adjust for Pushers | | | | | 24,000 | | 12,000 | | | | | | |
| Adjusted Route Totals | | | | | 37,969 | | 139,896 | | | | | | |
| Adjusted Change | | | | | -7,917 | | 392 | | | | | | |
| %Change Adjust | | | | | -26.34% | | 0.28% | | | | | | |
| Notes | | | | | | | | | | | | | |
| *Route 1 is down 145% since 2012. In 2014 the route was changed to delete a section on 12th Street and Kiwanis. However, Route 10 did not pick up enough rides to explain most of this decrease. In addition, Lutheran Social Services, a major generator of ridership moved which is estimated to reduce ridership by 23,000. This ridership then moved to Route 7. | | | | | | | | | | | | | |
| *Route 3 is down 35,000 rides since 2012. In 2014 the route was changed to delete the Meadows on the River section. However, Route 10 did not pick up enough rides to explain most of this decrease. | | | | | | | | | | | | | |
| *Route 5 is down 106% since 2012. In 2014, the pusher buses were changed and now run by the school district. This is estimated to account for about 24,000 rides per year. Without the pusher decrease, Route 5 would have seen only at 26% decrease in ridership. | | | | | | | | | | | | | |
| *Route 7 is down -8%, but two major changes occurred that affected ridership. First in 2014, one pusher bus was eliminated. This is estimated to have reduced ridership by 12,000. Second, LSS ridership is now on Route 7 and is estimated to have increased ridership by 18,000. | | | | | | | | | | | | | |
| *Routes 2, 4, 6, 7, 8, & 9 are all down from 8% to 22% since 2012. Is this the general reduction expected from more people owning cars in Sioux Falls? | | | | | | | | | | | | | |
| *Route 10 is up 12%. This route is probably seeing some increase from the route changes in 2014, but it should be much more of an increase with decreases experienced on routes 1 and 3. | | | | | | | | | | | | | |
| *Route 11 is up 13%. Is this because of growing area there? More school kids using Route 11 rather than tripper buses? | | | | | | | | | | | | | |
| *Route 19 is up 52%. Estimated that the extended service to the Walmart area has increased ridership some? | | | | | | | | | | | | | |
| *The Trolley accounted for 25,000 rides per year in 2012 and 2013. The Trolley ended service under SAM in Sept 2013. | | | | | | | | | | | | | |
| *School tripper routes accounted for 48,000 rides in 2013. Tripper routes were routes 21,23,24, and 25. Tripper routes ended service in May of 2016. | | | | | | | | | | | | | |
| *The trolley, school tripper and pusher buses accounted for about 107,000 rides in 2012 in which all are services not provided today. | | | | | | | | | | | | | |
| *The trolley, school tripper and pusher buses account for 46% of the reduced ridership from 2012 to 2017. | | | | | | | | | | | | | |

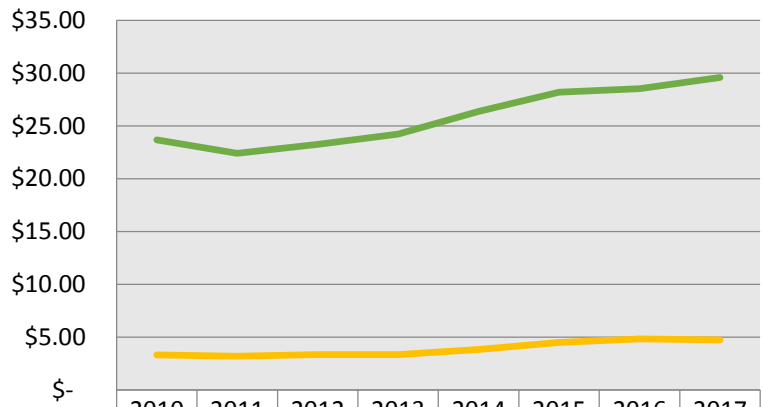
Paratransit Ridership by Type



Fixed Route Ridership by Special Pass

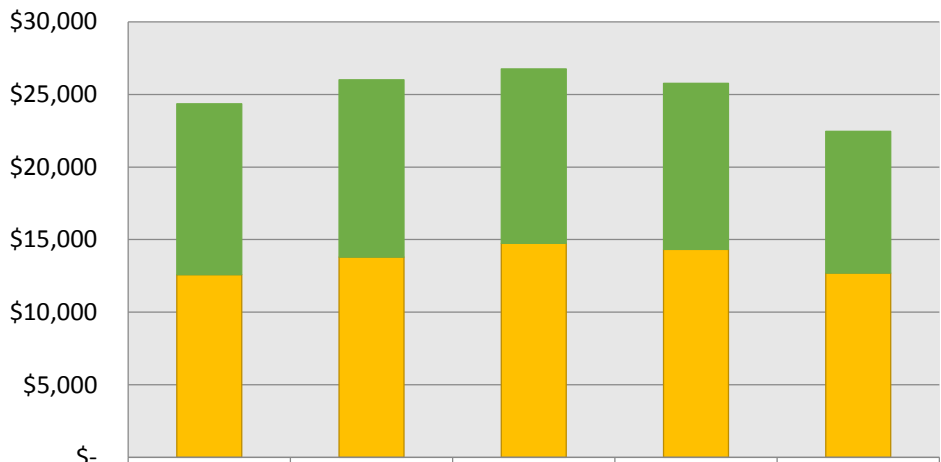


Expense Per Passenger



| | | | | | | | | |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Fixed Route | \$3.33 | \$3.19 | \$3.36 | \$3.36 | \$3.83 | \$4.50 | \$4.84 | \$4.74 |
| Paratransit | \$23.69 | \$22.40 | \$23.26 | \$24.23 | \$26.38 | \$28.21 | \$28.54 | \$29.60 |

SAM Annual Expense Per Day Report



| | | | | | |
|-------------|----------|----------|----------|----------|----------|
| Paratransit | \$11,765 | \$12,216 | \$11,986 | \$11,418 | \$9,757 |
| Fixed Route | \$12,577 | \$13,798 | \$14,757 | \$14,333 | \$12,694 |

Budget Status Summary

| Revenue | YTD Budget | % of YTD Budget Collected |
|------------------------|------------|---------------------------|
| Fixed Route | \$ 435,163 | 76% |
| Paratransit | \$ 256,099 | 104% |
| Medicaid - Paratransit | \$ 35,081 | 72% |
| Advertising | \$ 131,544 | 98% |
| Other Income | \$ 16,483 | NA |

Total System Revenue \$ 874,370 86%

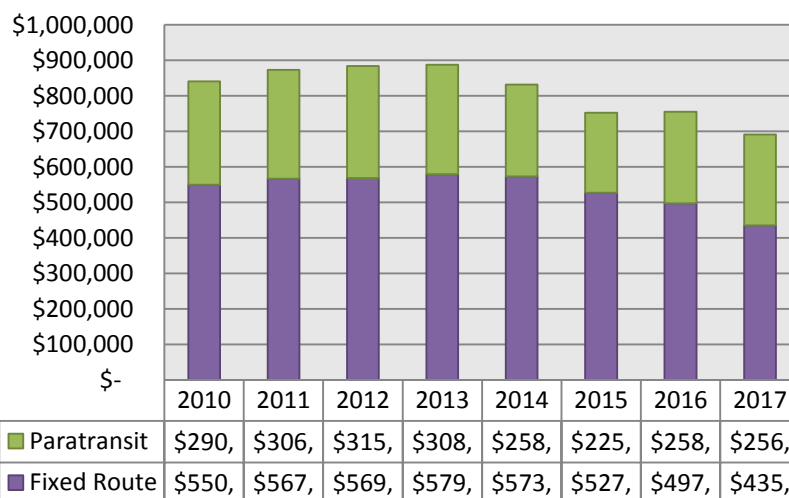
| Expenses | YTD Budget | % of YTD Budget Expended |
|----------|------------|--------------------------|
|----------|------------|--------------------------|

| | | |
|------------------------------------|--------------|--------|
| Fixed Route Operations | \$ 3,427,375 | 86.3% |
| Fixed Route Office | \$ 374,715 | 103.0% |
| Paratransit Operations | \$ 2,356,887 | 116.0% |
| Paratransit Office | \$ 547,587 | 89.2% |
| Overhead - Vehicle Maintenance | \$ 610,097 | 90.5% |
| Overhead - Non-Vehicle Maintenance | \$ 469,970 | 97.9% |
| Overhead - Administration | \$ 892,612 | 111.4% |

Total System Expenses \$ 8,210,436 97.8%

Budgetary Conclusion: At the end of December 2017, YTD total revenue was \$125,624 under budget and expenses were \$181,578 under budget.

Annual Fare Revenue



Fixed Route Quality Service Indicators

| | 2017 | 2016 | 2015 |
|---------------------------------------|------|------|------|
| Preventive Maintenance On-Time | 100% | 100% | 100% |
| Complaints | 42 | 46 | 39 |
| Reportable Accidents | 4 | 1 | 4 |
| On-Time Performance | 97% | 97% | 97% |

Paratransit Quality Service Indicators

| | 2017 | 2016 | 2015 |
|---------------------------------------|------|------|------|
| Preventive Maintenance On-Time | 97% | 100% | 100% |
| Complaints | 14 | 31 | 29 |
| Reportable Accidents | 2 | 2 | 5 |
| On-Time Performance | 98% | 98% | 97% |