

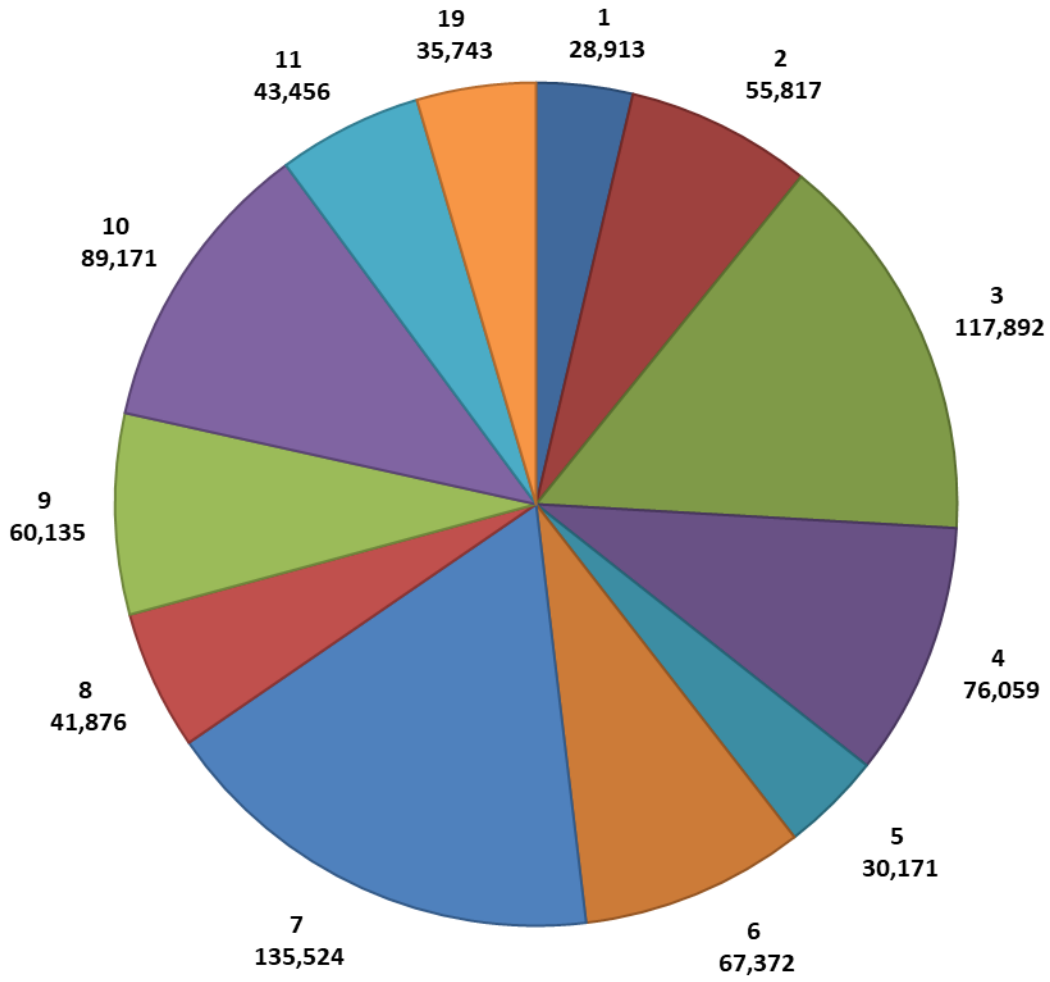
2018 Sioux Area Metro Annual Report

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
2018	782,129	91,407

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
2018	12.6	2.1

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
2018	\$	0.55	\$ 2.16

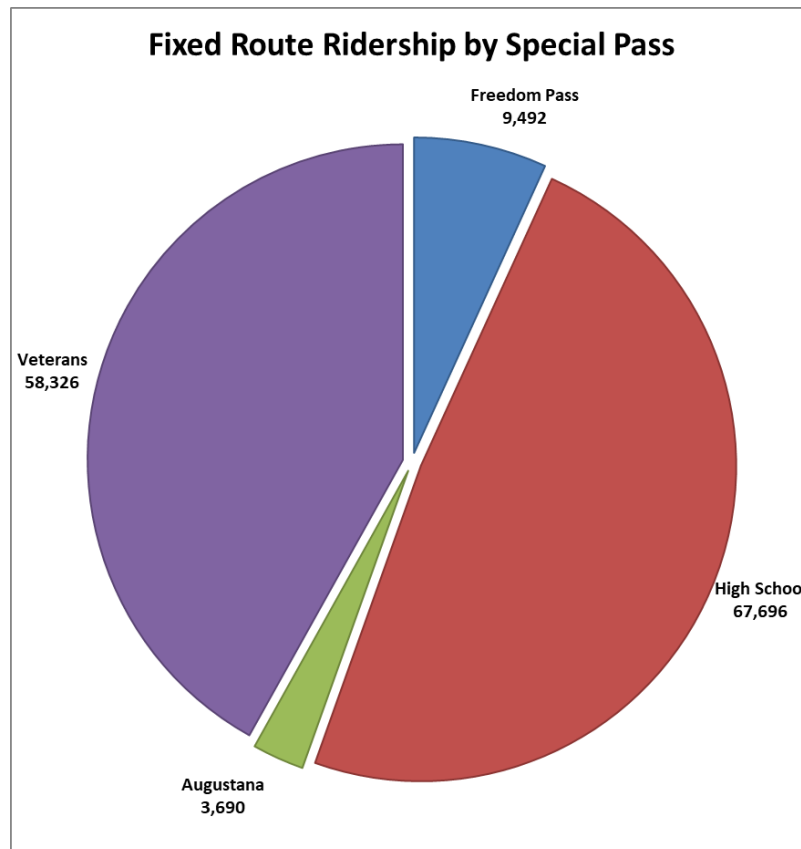
Fixed Route Ridership by Route



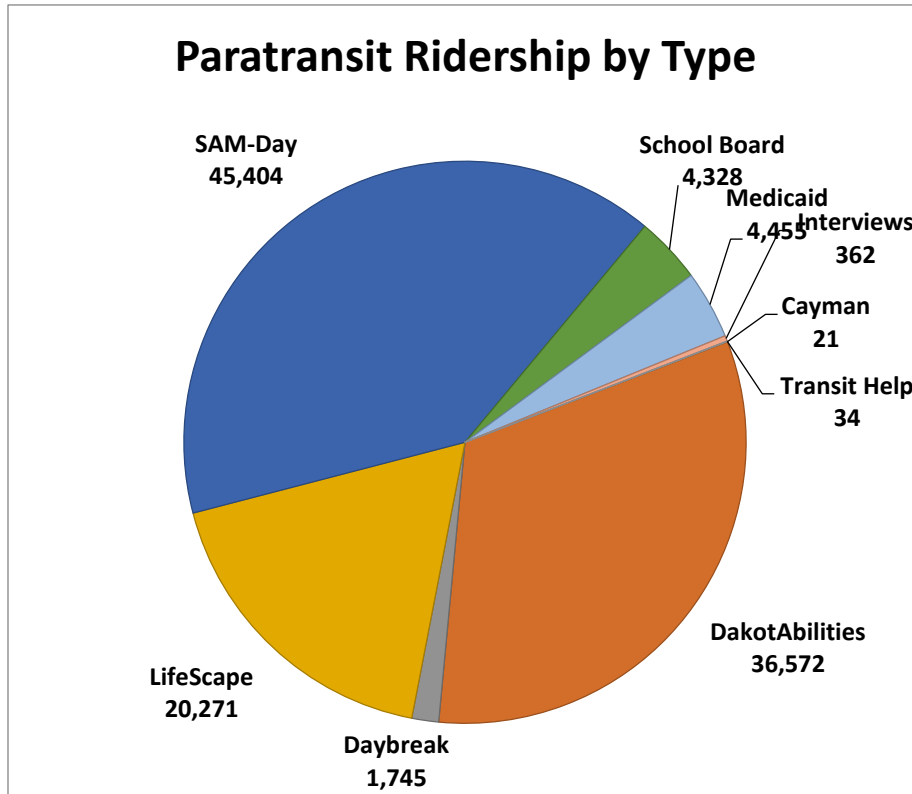
Sioux Area Metro – Ridership by Routes - Trends 2016 to 2018

Regular Fixed Routes:	1	2	3	4	5	6
2018	28,913	55,817	117,892	76,059	30,171	67,372
2017	31,338	60,078	129,316	81,288	30,052	63,633
2016	31,499	59,385	133,505	90,290	34,461	60,033
#Change	-2,586	-3,568	-15,613	-14,231	-4,290	7,339
%Change	-8.21%	-6.01%	-11.69%	-15.76%	-12.45%	12.22%

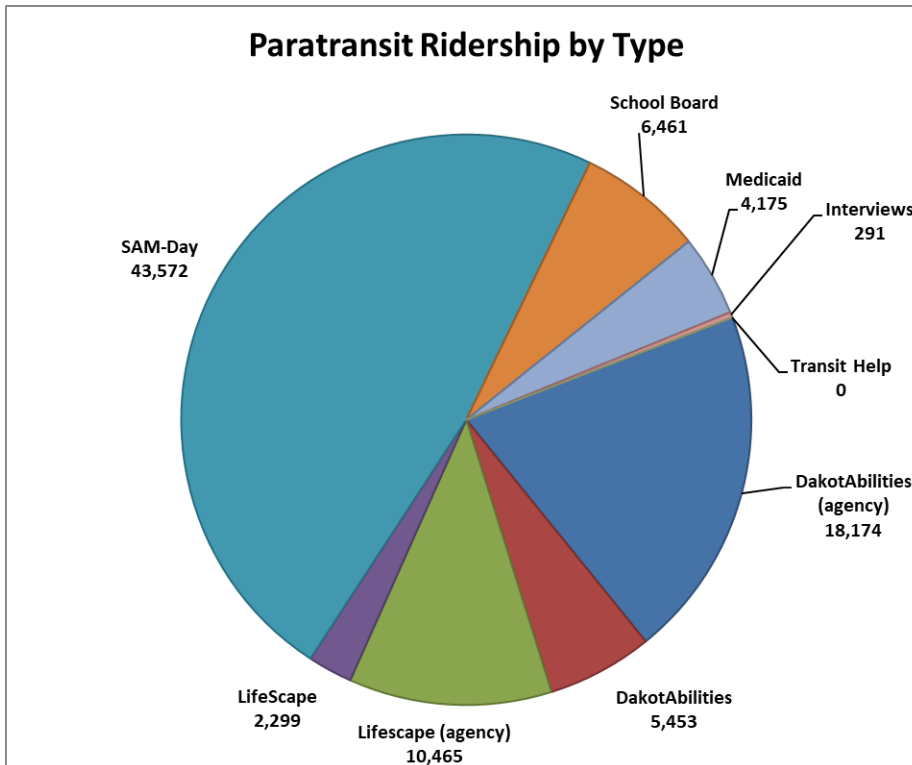
7	8	9	10	11	19	YTD
135,524	41,876	60,135	89,171	43,456	35,743	782,129
140,288	38,869	60,024	84,381	45,297	32,099	796,663
131,071	42,120	62,643	86,196	40,394	30,975	802,572
4,453	-244	-2,508	2,975	3,062	4,768	-20,443
3.40%	-0.58%	-4.00%	3.45%	7.58%	15.39%	-2.55%



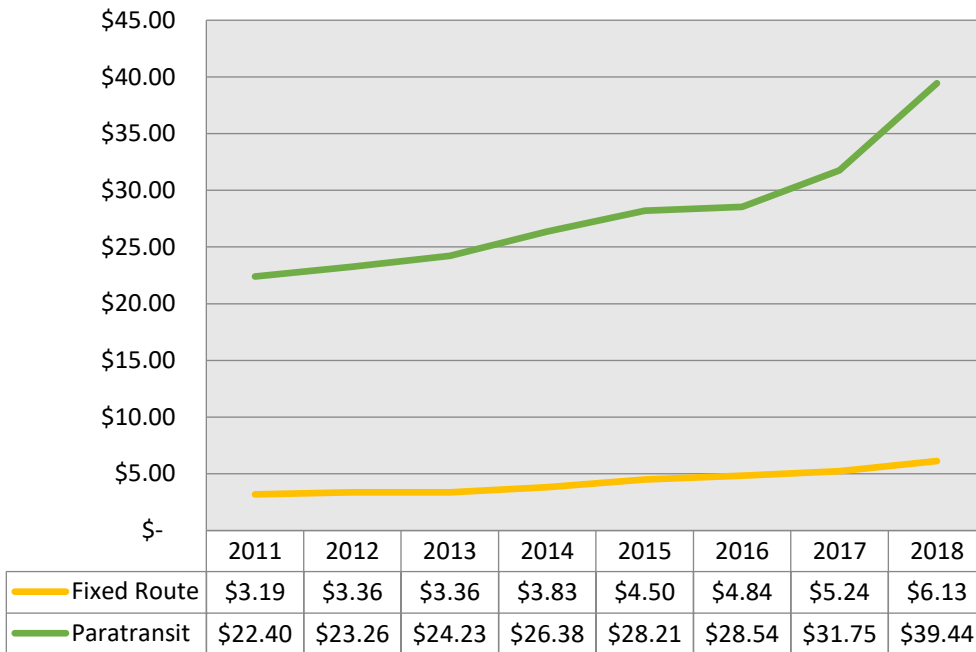
2018



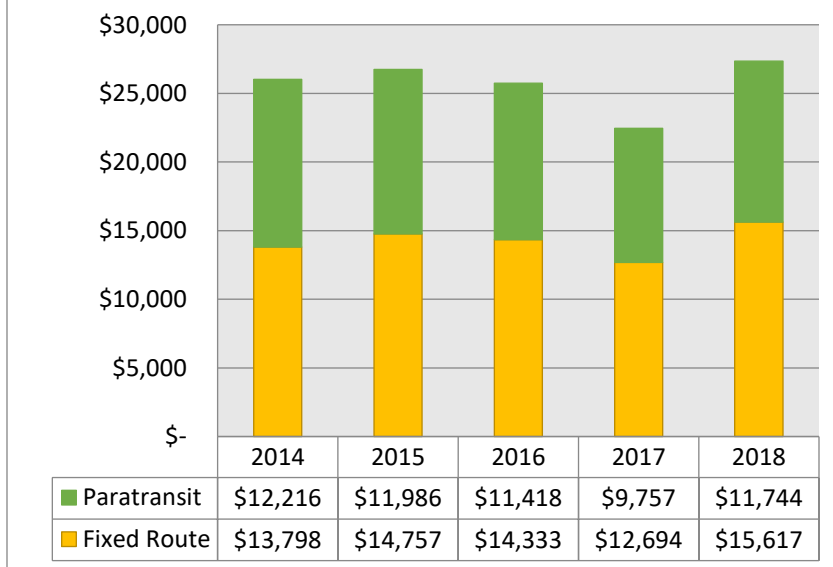
2017



Expense Per Passenger



SAM Annual Expense Per Day Report

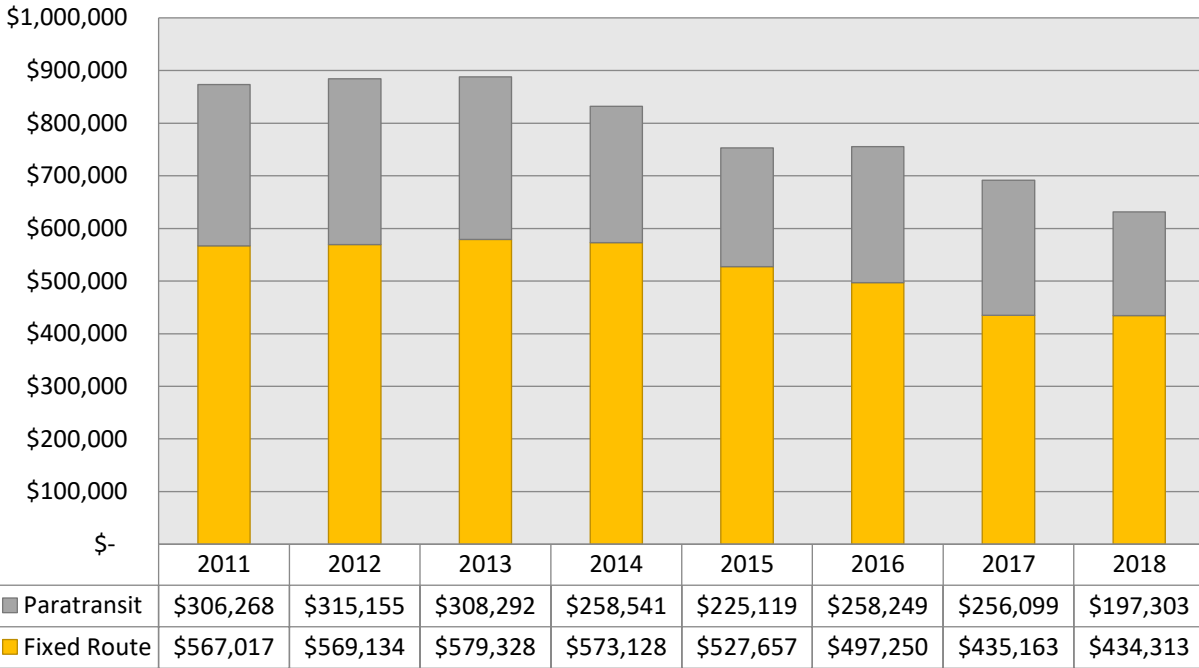


Budget Status Summary

Revenue	2017 Actuals	2018 Actuals	% of YTD Budget Collected
Fixed Route	\$ 435,163	\$ 434,313	102.10%
Paratransit	\$ 256,099	\$ 197,303	83.74%
Medicaid - Paratransit	\$ 35,081	\$ 35,013	83.37%
Advertising	\$ 131,544	\$ 116,638	88.36%
Other Income	\$ 16,483	\$ 38,748	242.05%
Total System Revenue	\$ 874,370	\$ 822,015	96.59%
Expenses	2017 Actuals	2018 Actuals	% of YTD Budget Expended
Fixed Route Operations	\$ 2,958,031	\$ 3,128,100	91.84%
Fixed Route Office	\$ 374,715	\$ 462,384	125.33%
Paratransit Operations	\$ 2,356,887	\$ 2,260,700	111.83%
Paratransit Office	\$ 547,587	\$ 533,939	86.97%
Overhead - Vehicle Maintenance	\$ 610,097	\$ 635,134	94.23%
Overhead - Non-Vehicle Maintenance	\$ 469,970	\$ 447,038	92.51%
Overhead - Administration	\$ 892,612	\$ 826,441	103.61%
Total System Expenses	\$ 8,210,436	\$ 8,294,095	99.15%

Budgetary Conclusion: At the end of December 2018, YTD total revenue was \$29,001.35 under budget and expenses were \$71,213.08 under budget.

Annual Fare Revenue



Farebox Recovery			
	Fixed-Route	Paratransit	
2014	13.53%	6.89%	
2015	11.75%	6.60%	
2016	11.34%	7.39%	
2017	10.39%	7.63%	
2018	9.03%	5.47%	

Fixed Route Quality Service Indicators

	2018	2017	2016	2015
Preventive Maintenance On-Time	100%	100%	100%	100%
Complaints	17	42	46	39
Reportable Accidents	5	4	1	4
On-Time Performance	98%	97%	97%	97%

Paratransit Quality Service Indicators

	2018	2017	2016	2015
Preventive Maintenance On-Time	100%	97%	100%	100%
Complaints	10	14	31	29
Reportable Accidents	2	2	2	5
On-Time Performance	98%	98%	98%	97%

Notes: