

# Rock Island County Metropolitan Mass Transit District

2017 Annual Agency Profile

## General Information

### Urbanized Area Statistics - 2010 Census

Davenport, IA-IL  
 138 Square Miles  
 280,051 Population  
 134 Pop. Rank out of 498 UZAs

### Service Consumption

10,084,940 Annual Passenger Miles (PMT)  
 3,257,763 Annual Unlinked Trips (UPT)  
 11,052 Average Weekday Unlinked Trips  
 6,379 Average Saturday Unlinked Trips  
 3,206 Average Sunday Unlinked Trips

### Database Information

NTDID: 50057  
 Reporter Type: Full Reporter

### Service Area Statistics

46 Square Miles  
 120,378 Population

### Service Supplied

2,544,514 Annual Vehicle Revenue Miles (VRM)  
 172,859 Annual Vehicle Revenue Hours (VRH)  
 62 Vehicles Operated in Maximum Service (VOMS)  
 78 Vehicles Available for Maximum Service (VAMS)

## Modal Characteristics

### Modal Overview

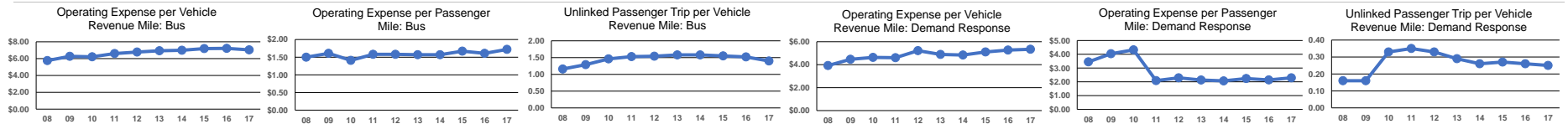
Mode	Vehicles Operated in Maximum Service		Revenue Vehicles	Uses of Capital Funds			Other	Total
	Directly Operated	Purchased Transportation		Systems and Guideways	Facilities and Stations			
Demand Response	9	4	\$373,000	\$0	\$0	\$0	\$373,000	
Ferryboat	-	3	\$0	\$0	\$321,013	\$0	\$321,013	
Bus	46 <sup>1</sup>	-	\$957,424	\$701,520	\$9,105,193	\$24,053	\$10,788,190	
<b>Total</b>	<b>55</b>	<b>7</b>	<b>\$1,330,424</b>	<b>\$701,520</b>	<b>\$9,426,206</b>	<b>\$24,053</b>	<b>\$11,482,203</b>	

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>a</sup>
Demand Response	\$1,482,326	\$204,240	\$373,000	646,514	69,174	277,405	20,286	0.0	17	13	23.5%	6.2
Ferryboat	\$594,425	\$198,630	\$321,013	223,648	43,584	13,592	1,812	0.0	3	3	0.0%	17.3
Bus	\$15,864,047 <sup>1</sup>	\$826,791 <sup>1</sup>	\$10,788,190	9,214,778	3,145,005	2,253,517	150,761	0.0	58	46 <sup>1</sup>	20.7%	8.8
<b>Total</b>	<b>\$17,940,798</b>	<b>\$1,229,661</b>	<b>\$11,482,203</b>	<b>10,084,940</b>	<b>3,257,763</b>	<b>2,544,514</b>	<b>172,859</b>	<b>0.0</b>	<b>78</b>	<b>62</b>	<b>20.5%</b>	

### Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$5.34	\$73.07	Demand Response	\$2.29	\$21.43	0.2	3.4
Ferryboat	\$43.73	\$328.05	Ferryboat	\$2.66	\$13.64	3.2	24.1
Bus	\$7.04	\$105.23	Bus	\$1.72	\$5.04	1.4	20.9
<b>Total</b>	<b>\$7.05</b>	<b>\$103.79</b>	<b>Total</b>	<b>\$1.78</b>	<b>\$5.51</b>	<b>1.3</b>	<b>18.8</b>



#### Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>1</sup>Excludes data for purchased transportation filed separately.

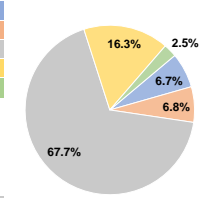
\*This agency has a purchased transportation relationship in which they buy service from Bettendorf Transit System (NTDID: 70007), and in which the data are captured in another report for mode MB/PT.

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues	\$1,233,397	6.7%
Local Funds	\$1,249,351	6.8%
State Funds	\$12,475,153	67.7%
Federal Assistance	\$3,007,142	16.3%
Other Funds	\$465,928	2.5%
<b>Total Operating Funds Expended</b>	<b>\$18,430,971</b>	<b>100.0%</b>

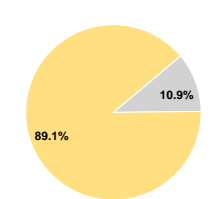
### Operating Funding Sources



### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$1,255,539	10.9%
Federal Assistance	\$10,226,664	89.1%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$11,482,203</b>	<b>100.0%</b>

### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$11,601,730	64.5%
Materials and Supplies	\$1,862,443	10.3%
Purchased Transportation	\$936,902	5.2%
Other Operating Expenses	\$3,593,675	20.0%
<b>Total Operating Expenses</b>	<b>\$17,994,750</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$316,551	
Purchased Transportation (Reported Separately)	\$119,670 <sup>*</sup>	