

2022 Annual Agency Profile - Rockford Mass Transit District (NTD ID 50058)

Mailing Address: 520 MULBERRY ST
ROCKFORD, IL 61101-1016

Website: <http://www.rmtd.org/>

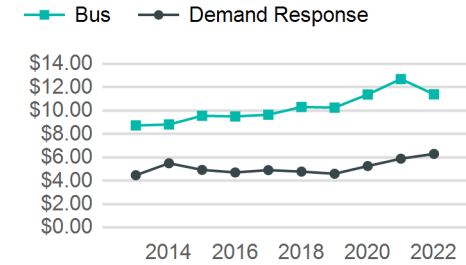
Geographic Coverage

Primary Urbanized Area	Rockford, IL
Square Miles	134
Population	276,443
Other Areas Served:	
	Beloit, WI--IL
Service Area Population	285,526
Service Area Sq. Miles	156

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,295,990
Annual Unlinked Trips (UPT)	911,437
Average Weekday UPT	3,122
Average Saturday UPT	1,570
Average Sunday UPT	538

Operating Expenses per Vehicle Revenue Mile



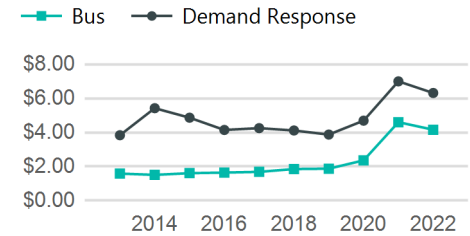
Assets

Revenue Vehicles	76
Service Vehicles	10
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,087,076
Annual Vehicle/Passenger Car Revenue Hours (VRH)	154,143
Vehicles Operated in Maximum Service (VOMS)	49
Vehicles Available for Maximum Service (VAMS)	75

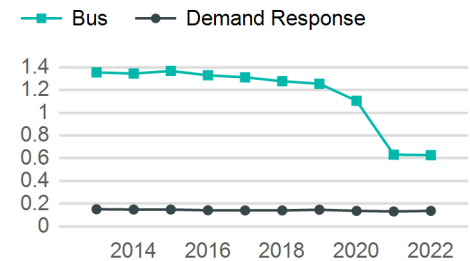
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	25	0	809,276	111,732	812,902	56,358	0.00
Bus	24	0	3,486,714	799,705	1,274,174	97,785	0.00
Total	49	0	4,295,990	911,437	2,087,076	154,143	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$6.30	\$90.93	0.1	2.0	\$6.33	\$45.87
Bus	\$11.41	\$148.65	0.6	8.2	\$4.17	\$18.18
Total	\$9.42	\$127.55	0.4	5.9	\$4.58	\$21.57

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$14,727,169	74.9%
Materials and Supplies	\$2,295,300	11.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,637,778	13.4%
Total Operating Expenses	\$19,660,247	100.0%

Purchased Transportation Reported Separately \$393,291

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$5,124,818	\$392,425	\$0	\$0	\$0	\$0
Bus	\$14,535,429	\$576,771	\$3,958,253	\$848,580	\$1,221,689	\$0
Total	\$19,660,247	\$969,196	\$3,958,253	\$848,580	\$1,221,689	\$0

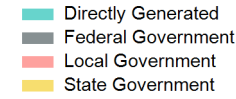
Sources of Operating Funds Expended

Directly Generated	\$2,316,106
Federal Government	\$3,169,241
Local Government	\$2,319,006
State Government	\$12,249,185
Total Operating Funds Expended	\$20,053,538

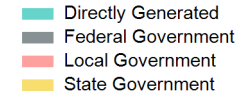
Sources of Capital Funds Expended

Directly Generated	\$16,359
Federal Government	\$797,870
Local Government	\$123,100
State Government	\$5,107,552
Total Capital Funds Expended	\$6,044,881

Operating Funding Sources



Capital Funding Sources



2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID 5R01

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
	Demand Response	25	35	40.0%	6.1
	Bus	24	40	66.7%	8.8