

2023 Annual Agency Profile - Rock Island County Metropolitan Mass Transit District (NTD ID 50057)

Mailing Address: 1515 RIVER DR
MOLINE, IL

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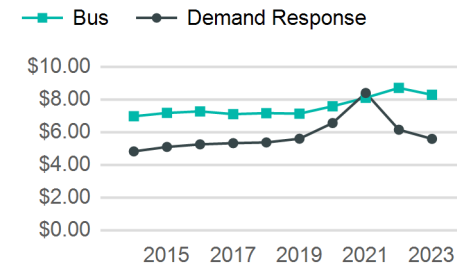
Geographic Coverage

Primary Urbanized Area	Davenport, IA--IL
Square Miles	135
Population	285,211
Other Areas Served:	
Service Area Population	120,378
Service Area Sq. Miles	46

Service Consumed

Annual Passenger Miles Traveled (PMT)	9,497,862
Annual Unlinked Trips (UPT)	1,927,164
Average Weekday UPT	6,780
Average Saturday UPT	3,671
Average Sunday UPT	1,429

Operating Expenses per Vehicle Revenue Mile



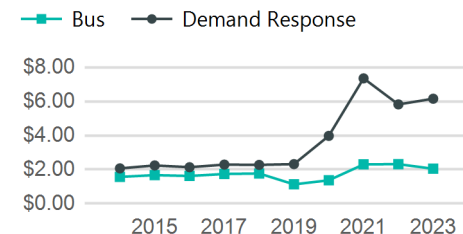
Assets

Revenue Vehicles	88
Service Vehicles	18
Facilities	11
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,565,936
Annual Vehicle/Passenger Car Revenue Hours (VRH)	175,376
Vehicles Operated in Maximum Service (VOMS)	63
Vehicles Available for Maximum Service (VAMS)	80

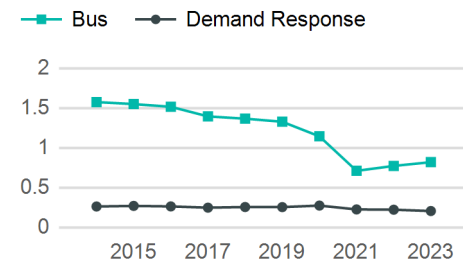
Operating Expenses per Passenger Mile



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
Bus	47	0	8,979,611	1,818,635	2,215,763	150,282	0.00
Demand Response	9	4	305,164	69,549	336,027	22,997	0.00
Ferryboat	0	3	213,087	38,980	14,146	2,097	4.10
Total	56	7	9,497,862	1,927,164	2,565,936	175,376	4.10

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
Bus	\$8.30	\$122.35	0.8	12.1	\$2.05	\$10.11
Demand Response	\$5.60	\$81.90	0.2	3.0	\$6.17	\$27.08
Ferryboat	\$48.30	\$325.83	2.8	18.6	\$3.21	\$17.53
Total	\$8.17	\$119.48	0.8	11.0	\$2.21	\$10.87

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$11,489,321	54.8%
Materials and Supplies	\$3,131,247	14.9%
Purchased Transportation	\$1,114,335	5.3%
Other Operating Expenses	\$5,219,487	24.9%
Total Operating Expenses	\$20,954,390	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$6,569,041</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,386,316
Federal Government	\$6,226,412
Local Government	\$211,815
State Government	\$13,239,804
Total Operating Funds Expended	\$21,064,347

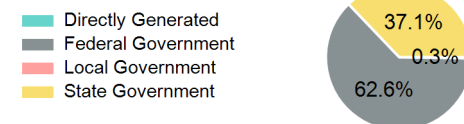
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$28,184
Federal Government	\$6,243,492
Local Government	\$0
State Government	\$3,705,788
Total Capital Funds Expended	\$9,977,464

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$18,387,703	\$631,916	\$8,251,340	\$509,380	\$677,287	\$28,184
Demand Response	\$1,883,429	\$131,854	\$0	\$0	\$0	\$0
Ferryboat	\$683,258	\$190,108	\$0	\$0	\$511,273	\$0
Total	\$20,954,390	\$953,878	\$8,251,340	\$509,380	\$1,188,560	\$28,184

Uses of Capital

2023 Asset Management

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

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	47	60	27.7%	5.8
Demand Response	13	17	30.8%	6.1
Ferryboat	3	3	0.0%	23.3