

# 2023 Annual Agency Profile - Rockford Mass Transit District (NTD ID 50058)

**Mailing Address:** 520 MULBERRY ST  
ROCKFORD, IL

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

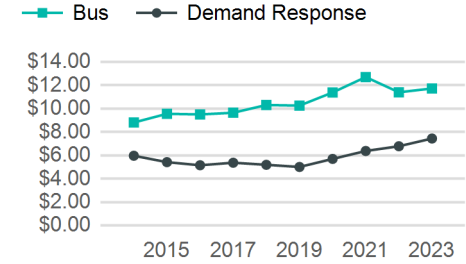
## Geographic Coverage

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

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	5,035,893
<b>Annual Unlinked Trips (UPT)</b>	994,754
<b>Average Weekday UPT</b>	3,413
<b>Average Saturday UPT</b>	1,724
<b>Average Sunday UPT</b>	560

**Operating Expenses per Vehicle Revenue Mile**



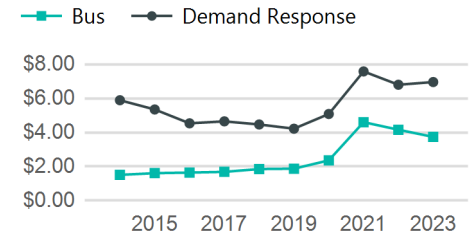
## Assets

<b>Revenue Vehicles</b>	80
<b>Service Vehicles</b>	10
<b>Facilities</b>	4
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	2,147,348
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	154,342
<b>Vehicles Operated in Maximum Service (VOMS)</b>	48
<b>Vehicles Available for Maximum Service (VAMS)</b>	74

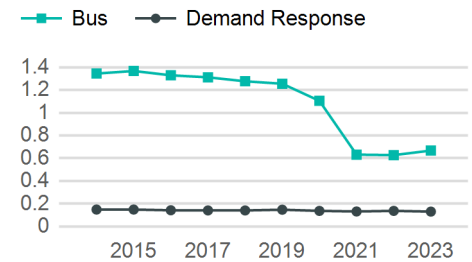
**Operating Expenses per Passenger Mile**



## 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	24	0	4,162,614	887,551	1,329,345	99,034	0.00
Demand Response	24	0	873,279	107,203	818,003	55,308	0.00
<b>Total</b>	<b>48</b>	<b>0</b>	<b>5,035,893</b>	<b>994,754</b>	<b>2,147,348</b>	<b>154,342</b>	<b>0.00</b>

**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	\$11.73	\$157.48	0.7	9.0	\$3.75	\$17.57
Demand Response	\$7.45	\$110.16	0.1	1.9	\$6.98	\$51.30
<b>Total</b>	<b>\$9.84</b>	<b>\$136.86</b>	<b>0.5</b>	<b>6.4</b>	<b>\$4.19</b>	<b>\$21.23</b>

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## 2023 Funding Breakdown

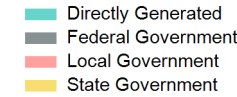
### Summary of Operating Expenses (OE)

Labor	\$15,130,546	71.6%
Materials and Supplies	\$2,593,093	12.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$3,399,805	16.1%
<b>Total Operating Expenses</b>	<b>\$21,123,444</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,594,577</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$564,822</i>	

### Sources of Operating Funds Expended

Directly Generated	\$2,896,730
Federal Government	\$3,338,624
Local Government	\$2,498,311
State Government	\$13,203,498
<b>Total Operating Funds Expended</b>	<b>\$21,937,163</b>

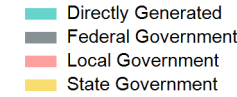
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$3,691,702
Local Government	\$0
State Government	\$2,858,258
<b>Total Capital Funds Expended</b>	<b>\$6,549,960</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$15,595,528	\$642,336	\$4,673,347	\$988,799	\$879,634	\$8,180
Demand Response	\$5,527,916	\$419,616	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$21,123,444</b>	<b>\$1,061,952</b>	<b>\$4,673,347</b>	<b>\$988,799</b>	<b>\$879,634</b>	<b>\$8,180</b>

### 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	24	41	70.8%	8.7
Demand Response	24	33	37.5%	7.1