

2024 Annual Agency Profile - Rockford Mass Transit District (NTD ID 50058)

Mailing Address: 520 MULBERRY ST
ROCKFORD, IL

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

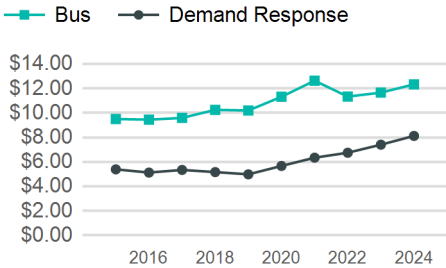
Geographic Coverage

Primary Urbanized Area	Rockford, IL
Square Miles	134
Population	276,443
Other Areas Served:	
	Beloit, WI--IL
Service Area Population	277,458
Service Area Sq. Miles	156

Service Consumed

Annual Passenger Miles Traveled (PMT)	7,131,414
Annual Unlinked Trips (UPT)	1,368,559
Average Weekday UPT	4,669
Average Saturday UPT	2,659
Average Sunday UPT	789

Operating Expenses per Vehicle Revenue Mile



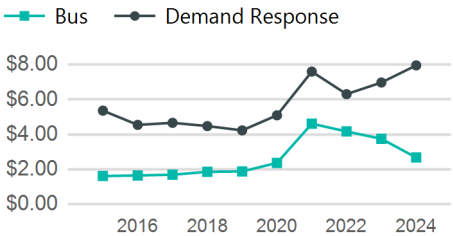
Assets

Revenue Vehicles	81
Service Vehicles	10
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,254,802
Annual Vehicle/Passenger Car Revenue Hours (VRH)	166,526
Vehicles Operated in Maximum Service (VOMS)	52
Vehicles Available for Maximum Service (VAMS)	81

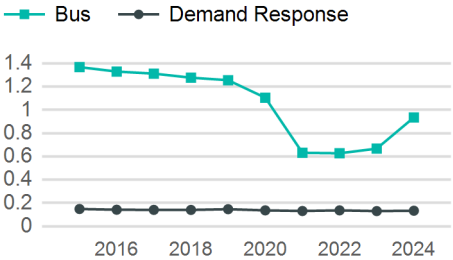
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Demand Response	28	0	948,803	124,221	924,371	67,680	0.00
Bus	24	0	6,182,611	1,244,338	1,330,431	98,846	0.00
Total	52	0	7,131,414	1,368,559	2,254,802	166,526	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile

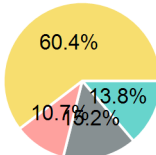
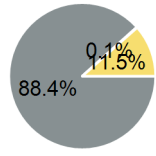


Metrics

	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	\$8.17	\$111.58	0.1	1.8	\$7.96	\$54.60
Bus	\$12.41	\$167.09	0.9	12.6	\$2.67	\$13.27
Total	\$10.35	\$140.09	0.6	8.2	\$3.27	\$17.05

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$16,855,790	72.3%	Directly Generated	\$3,345,203		Directly Generated Federal Government Local Government State Government
Materials and Supplies	\$2,751,629	11.8%	Federal Government	\$3,686,584		
Purchased Transportation	\$0	0.0%	Local Government	\$2,606,482		
Other Operating Expenses	\$3,721,332	16.0%	State Government	\$14,678,634		
Total Operating Expenses	\$23,328,751	100.0%	Total Operating Funds Expended	\$24,316,903		
			Sources of Capital Funds Expended		Capital Funding Sources	
Reconciling OE Cash Expenditures	\$3,846,476		Directly Generated	\$0		Directly Generated Federal Government Local Government State Government
Purchased Transportation Reported Separately	\$739,255		Federal Government	\$9,374,995		
			Local Government	\$14,865		
			State Government	\$1,221,017		
			Total Capital Funds Expended	\$10,610,877		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$6,812,339	\$592,293	\$1,687,002	\$54,032	\$0	\$0
Bus	\$16,516,412	\$744,049	\$7,188,207	\$305,841	\$1,221,470	\$154,325
Total	\$23,328,751	\$1,336,342	\$8,875,209	\$359,873	\$1,221,470	\$154,325

2024 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Demand Response	28	40	42.9%	4.3
			Bus	24	41	70.8%	5.9