

Rockford Mass Transit District (RMTD)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Rockford, IL	
Square Miles	139
Population	270,414
Population Ranking out of 465 UZAs	121
Other UZAs Served	406

Service Area Statistics

Square Miles	138
Population	274,998

Service Consumption

Annual Passenger Miles	9,075,125
Annual Unlinked Trips	1,867,630
Average Weekday Unlinked Trips	6,548
Average Saturday Unlinked Trips	2,978
Average Sunday Unlinked Trips	841

Service Supplied

Annual Vehicle Revenue Miles	1,912,594
Annual Vehicle Revenue Hours	137,478
Vehicles Operated in Maximum Service	47
Vehicles Available for Maximum Service	76
Base Period Requirement	23

Financial Information

Fare Revenues Earned \$1,206,723

Sources of Operating Funds Expended

Fare Revenues	(9%)	\$1,206,723
Local Funds	(14%)	1,879,108
State Funds	(58%)	7,651,549
Federal Assistance	(17%)	2,167,975
Other Funds	(1%)	195,741

Total Operating Funds Expended **\$13,101,096**

Sources of Capital Funds Expended

Local funds	(17%)	\$92,779
State Funds	(2%)	12,502
Federal Assistance	(81%)	443,037
Other Funds	(0%)	0

Total Capital Funds Expended **\$548,318**

Summary of Operating Expenses

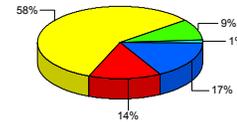
Salary, Wages and Benefits	\$8,693,090
Materials and Supplies	1,485,799
Purchased Transportation	145,184
Other Operating Expenses	2,769,173
Total Operating Expenses	\$13,093,246

Reconciling Cash Expenditures \$7,850

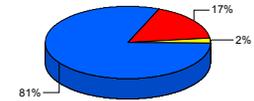
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	27	0	\$0	\$0	\$76,018	\$43,651	\$119,669
Demand Response	17	3	\$118,884	\$7,551	\$291,885	\$10,330	\$428,650
Total	44	3	\$118,884	\$7,551	\$367,903	\$53,981	\$548,318

Sources of Operating Funds Expended



Sources of Capital Funds Expended

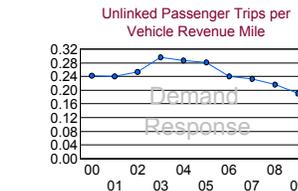
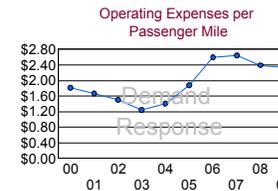
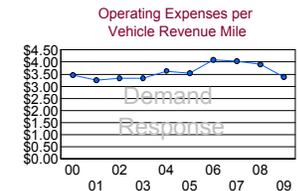
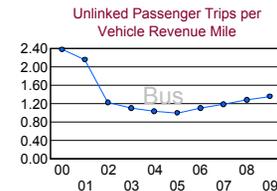
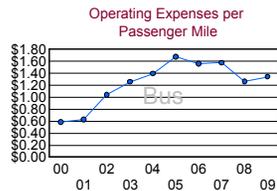
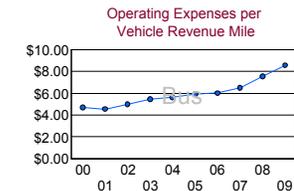


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$10,962,470	\$1,000,265	\$119,669	8,165,596	1,282,416	1,748,003	93,457	0.0	39	6.0	27	1.17	44%
Demand Response	\$2,130,776	\$206,458	\$428,650	909,529	630,178	119,627	44,021	N/A	37	4.6	20	N/A	85%

Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$8.55	\$117.30	\$1.34	\$6.27	1.36	18.70
Demand Response	\$3.38	\$48.40	\$2.34	\$17.81	0.19	2.72



¹ Excludes data for purchased transportation reported separately