

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	7,846,964
Annual Unlinked Trips	1,620,808
Average Weekday Unlinked Trips	5,627
Average Saturday Unlinked Trips	2,749
Average Sunday Unlinked Trips	786

Service Supplied

Annual Vehicle Revenue Miles	1,850,445
Annual Vehicle Revenue Hours	134,062
Vehicles Operated in Maximum Service	47
Vehicles Available for Maximum Service	80
Base Period Requirement	23

Financial Information

Fare Revenues Earned		\$1,454,316
Sources of Operating Funds Expended		
Fare Revenues	(12%)	\$1,454,316
Local Funds	(14%)	\$1,741,591
State Funds	(64%)	\$7,966,250
Federal Assistance	(9%)	\$1,109,533
Other Funds	(2%)	\$234,593
Total Operating Funds Expended		\$12,506,283
Sources of Capital Funds Expended		
Local Funds	(2%)	\$99,235
State Funds	(0%)	\$1,832
Federal Assistance	(98%)	\$4,940,031
Other Funds	(0%)	\$0
Total Capital Funds Expended		\$5,041,098

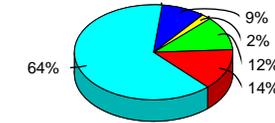
Summary Operating Expenses

Salary, Wages, Benefits	\$9,008,655
Materials and Supplies	\$1,342,228
Purchased Transportation	\$248,564
Other Operating Expenses	\$1,898,988
Total Operating Expenses	\$12,498,435
Reconciling Cash Expenditures	\$7,850

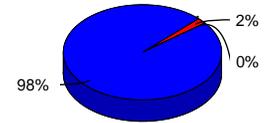
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	27	0	\$4,464,798	\$5,232	\$531,631	\$31,036	\$5,032,697
Demand Response	17	3	\$0	\$0	\$8,400	\$0	\$8,400
Total	44	3	\$4,464,798	\$5,232	\$540,031	\$31,036	\$5,041,097

Sources of Operating Funds Expended



Sources of Capital Funds Expended

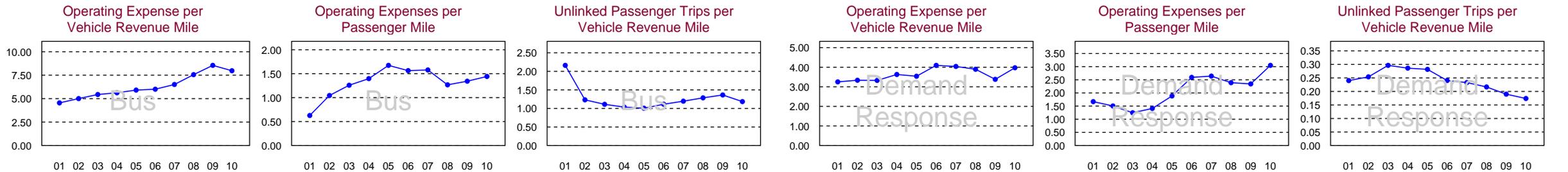


Modal Characteristics

Mode	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	\$10,252,525	\$1,119,708	\$5,032,697	7,110,395	1,285,234	1,522,489	94,250	N/A	41	4.1	27	1.17	52%
Demand Response	\$2,245,910	\$334,608	\$8,400	736,569	565,211	98,319	39,812	N/A	39	4.4	20	N/A	95%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$7.98	\$108.78	\$1.44	\$6.73	1.18	16.15
Demand Response	\$3.97	\$56.41	\$3.05	\$22.84	0.17	2.47



¹ Excludes data for purchased transportation reported separately