

Rockford Metropolitan Agency for Planning

Mission Statement

RMAP primary mission is to perform and carry out a continuing, cooperative, comprehensive transportation planning process for the Rockford Urbanized Area in accordance with applicable Federal laws, policies and procedures, and with the cooperation and assistance of its members and the U.S. Department of Transportation.

2008 Accomplishments →

- A new interagency agreement with all of the RMAP members was developed and approved.
- The RMAP organization successfully hired two new professional staff members. A job description for the Executive Director was rewritten and approved by the RMAP Policy Committee.
- The RMAP organization moved out of Rockford City Hall into new office space at 313 North Main Street and successfully signed a lease agreement with the City.
- RMAP completed a comprehensive Federal audit (Certification Review) for compliance with the US Transportation law (SAFETEA-LU) which is required every four years. Though corrective actions were shown in the final certification report RMAP has crafted planning documents to satisfy the requirements of the corrective actions and is now fully certified.
- RMAP has secured funding to assist in the creation of the Regional Center for Planning & Design (RCDP).
- RMAP has developed a more detailed work program that included expanded relationships with local educational institutions.
- RMAP secured funding to initiate or continue special studies of the following; (a) a comprehensive analysis of freight, urban goods movement, and logistics; (b) a corridor plan in the northeast quadrant of Boone County along Poplar Grove Road; (c) the Kishwaukee Street corridor from downtown Rockford to the Chicago/Rockford International Airport; and (d) the NICTD Alternatives Analysis of commuter transportation options to Elgin Big Timber.
- RMAP participated in the creation of the Winnebago County Rail Authority.
- RMAP assisted the City of Rockford to plan and implement the first large-scale, on-street bike lane facility in the region.

2009 Goals and Objectives →

- Develop an 18-month Strategic Plan that will lay the foundation for the work program. Regional priorities for “value-added” planning tasks will be intertwined with the federally-required planning work tasks to create a vision of planning excellence for the region.

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- Complete the NICTI Alternatives Analysis documentation, hold all required public meetings, and advocate for implementation of commuter transportation from Rockford to Elgin Big Timber.
- Advocate at the State and Federal level for comprehensive changes to the way that transportation funds are distributed in the United States and the State of Illinois.
- Incorporate the stand-alone transportation component documents that have been completed in the last 3-4 years, such as the bicycle / pedestrian plan, into the 2010 update of the RMAP Long-Range Transportation Plan.
- Work with the Census Bureau to review and modify the census geometry for the two-county metropolitan area that will be used in the 2010 Census.
- Assist the City of Rockford and the Rockford Area Economic Development Council with the Comprehensive Economic Development Strategy (CEDS) process to create an economic development zone in the Rockford MSA that will allow Economic Development Assistance (EDA) grants to come to the region.
- Initiate the planning work to develop a regional affordable housing plan for all of the RMAP member agencies.
- Analyze field data provided by IDOT from the 2007-2008 comprehensive ground count to produce a regional “congestion map” as one of the primary steps in a regional congestion management process.
- Initiate and evaluate a program for RMAP employees that encourage alternative travel to work, such as walking / running, bicycling, or transit.
- Complete the 1st phase of the office remodeling project to create the new RMAP office space within the greater framework of the RCDP. Complete the 2nd phase if funding is available.
- Incorporate the national goals of climate change into the update of Long Range Transportation Plan.

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Budget Summary

RMAP BUDGET SUMMARY					
APPROPRIATION	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$0	\$230,534	\$209,334	\$592,397	\$361,863
CONTRACTUAL	0	89,665	51,724	271,950	182,285
SUPPLIES	0	8,250	37,177	11,350	3,100
OTHER	0	0	0	0	0
CAPITAL	0	80,626	0	269,047	188,421
TOTAL	\$0	\$409,075	\$298,235	\$1,144,744	\$735,669
STAFFING REVIEW					
TOTAL	2006 0.00	2007 0.00	2008 4.00	2009 6.00	INCREASE (DECREASE) 2.0
FUNDING SOURCE					
		2008 AMOUNT	2008 PERCENTAGE	2009 AMOUNT	2009 PERCENTAGE
CURRENT FUNDS					
OTHER FEDERAL/STATE		409,075	100.0	920,000	80.4
REPROGRAMMED FUNDS-PRIOR YEARS					
OTHER FEDERAL/STATE		0	0.0	224,744	0.0
TOTAL		\$409,075	100.0	\$1,144,744	80.4

Budget Analysis

The 2009 budget is \$1,144,744, which is an increase of \$735,700 (179.8%) from the previous year. The former Rockford Area Transportation Study (RATS) section of the Traffic Division was transformed into the Rockford Metropolitan Agency for Planning (RMAP). This transformation included a new interagency agreement with all of the RMAP members that created a full time Executive Director position, four professional planning staff members, and a Senior Administrative Assistant. The change in staffing and reorganization increased personnel costs \$361,900.

Contractual costs increase \$182,300. The supply group has increased \$3,100. Previous year budget numbers were only reflective of six months of expenses. In addition the increases reflect the reorganization of division and relocation of office space.

The new interagency agreement the funding formula for the organization by keeping all Federal and State funds within the organization, and changed the local match formula so that the City of Rockford no longer paid 100% of the local match.

In 2008, RMAP spent \$298,235 or 72.9% of budget of its budget allocation.

Fixed Assets

The 2009 fixed assets budget for \$269,047 includes office remodeling expenses and purchase of a vehicle for the Director.

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Personnel Review

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BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$157,168	\$396,878	\$239,710
MERIT PAY		3,560	20,475	16,915
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$160,728</u>	<u>\$417,353</u>	<u>\$256,625</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$39,120	\$70,950	\$31,830
UNEMPLOYMENT TAX		151	378	227
WORKMEN'S COMPENSATION		315	918	603
HEALTH INSURANCE		30,220	99,450	69,230
LIFE INSURANCE		0	468	468
PARKING BENEFITS		<u>0</u>	<u>2,880</u>	<u>2,880</u>
TOTAL BENEFITS		<u>\$69,806</u>	<u>\$175,044</u>	<u>\$105,238</u>
TOTAL COMPENSATION		<u>\$230,534</u>	<u>\$592,397</u>	<u>\$361,863</u>
POSITION TITLE				
	POSTION	2008	2009	INCREASE/ (DECREASE)
	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
DIRECTOR	E-11	1.00	1.00	0.00
TRANSP PLANNER II	E-8	1.00	1.00	0.00
TRANSP PLANNER I	E-8	0.00	1.00	1.00
TRANSP ECONOMIST	E-8	0.00	1.00	1.00
TRANSP PLANNER/ENGINEER	E-8	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>6.00</u>	<u>2.00</u>