

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.

Budget Summary

RMAP BUDGET SUMMARY					
APPROPRIATION	2009 ACTUAL	2010 BUDGET	2010 ACTUAL	2011 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$541,700	\$558,501	\$547,291	\$548,187	(\$10,314)
CONTRACTUAL	936,834	419,233	423,865	151,150	(268,083)
SUPPLIES	10,204	8,750	5,145	14,963	6,213
OTHER	0	8,920	0	9,200	280
CAPITAL	4,774	0	31,626	18,500	18,500
TOTAL	<u>\$1,493,512</u>	<u>\$995,404</u>	<u>\$1,007,927</u>	<u>\$742,000</u>	<u>(\$253,404)</u>

STAFFING REVIEW	2008	2009	2010	2011	INCREASE (DECREASE)
TOTAL	4.00	6.00	6.00	6.00	0.0

FUNDING SOURCE	2010 AMOUNT	2010 PERCENTAGE	2011 AMOUNT	2011 PERCENTAGE
CURRENT FUNDS				
FEDERAL	594,400	58.5	594,377	80.0
STATE	0	0.0	0	0.0
LOCAL MATCH	66,400	6.5	66,034	8.9
CITY PORTION	82,560	8.1	82,560	11.1
REPROGRAMMED FUNDS-PRIOR YEARS				
OTHER FEDERAL/STATE	273,300	26.9	0	0.0
TOTAL	<u>\$1,016,660</u>	<u>100.0</u>	<u>\$742,971</u>	<u>100.0</u>

Budget Analysis

The 2011 budget is \$742,000, which is a decrease of \$253,404 (25.5%) from the previous year. Personnel costs decrease \$10,314 as a result of a decrease in salaries (\$13,000), and a decrease in IMRF (\$1,600). Health insurance increased \$3,700 due to an increase in rates.

Contractual costs decrease \$268,083, primarily as a result of decreases in other contractual (\$288,000). Contracts for services are adjusted to meet funding restrictions.

Supply costs increased \$6,213 due to increases in small tools (\$500), and drafting expenses (\$5,700).

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The new interagency agreement altered 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 2010, RMAP spent \$1,007,927 or 101.3% of budget of its budget allocation.

Capital Assets

For 2011, total capital is budgeted at \$18,500 for office equipment (\$15,000) and computer software (\$3,500).

Personnel Review

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BENEFITS AND SALARIES		2010	2011	INCREASE/	
SALARY		BUDGET	BUDGET	(DECREASE)	
PERMANENT		\$396,878	\$383,676		(\$13,202)
MERIT PAY		0	0		0
SALARY ADJUSTMENT		0	0		0
TOTAL SALARIES		<u>\$396,878</u>	<u>\$383,676</u>		<u>(\$13,202)</u>
BENEFITS					
ILLINOIS MUNICIPAL RETIREMENT		\$80,090	\$78,500		(\$1,590)
UNEMPLOYMENT TAX		378	1,080		702
WORKMEN'S COMPENSATION		873	882		9
HEALTH INSURANCE		76,934	80,701		3,767
LIFE INSURANCE		468	468		0
PARKING BENEFITS		2,880	2,880		0
TOTAL BENEFITS		<u>\$161,623</u>	<u>\$164,511</u>		<u>\$2,888</u>
TOTAL COMPENSATION		<u>\$558,501</u>	<u>\$548,187</u>		<u>(\$10,314)</u>
PERSONNEL					
POSITION TITLE	POSTION RANGE	2010 EMPLOYEES	2011 EMPLOYEES	INCREASE/ (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	1.00	1.00		0.00
TRANSP ECONOMIST	E-8	1.00	1.00		0.00
TRANSP PLANNER/ENGINEER	E-8	1.00	1.00		0.00
SENIOR ADMIN ASSISTANT	E-6	1.00	1.00		0.00
TOTAL PERSONNEL		<u>6.00</u>	<u>6.00</u>		<u>0.00</u>