

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	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$547,291	\$548,187	\$598,029	\$563,400	\$15,213
CONTRACTUAL	423,865	151,150	814,516	188,070	36,920
SUPPLIES	5,145	14,963	16,685	9,269	(5,694)
OTHER	0	9,200	9,200	12,600	3,400
CAPITAL	<u>31,626</u>	<u>18,500</u>	<u>0</u>	<u>0</u>	<u>(18,500)</u>
TOTAL	<u>\$1,007,927</u>	<u>\$742,000</u>	<u>\$1,438,430</u>	<u>\$773,339</u>	<u>\$31,339</u>
STAFFING REVIEW					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE (DECREASE)
TOTAL	4.00	6.00	6.00	6.00	0.0
FUNDING SOURCE					
		2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
CURRENT FUNDS					
FEDERAL		594,377	80.0	594,377	80.0
STATE		0	0.0	0	0.0
LOCAL MATCH		66,034	8.9	60,194	8.1
CITY PORTION		82,560	11.1	88,400	11.9
REPROGRAMMED FUNDS-PRIOR YEARS					
OTHER FEDERAL/STATE		0	0.0	0	0.0
TOTAL		<u>\$742,971</u>	<u>100.0</u>	<u>\$742,971</u>	<u>100.0</u>

Budget Analysis

The 2012 budget is \$773,339, which is an increase of \$31,339 (4.2%) from the previous year. Personnel costs increase \$15,213 as a result of increases in fringe benefit rates.

Contractual costs increase \$36,290, primarily due to increases in printing, dues, and service contracts. Charges from the City for IT services also increased \$7,140. Contracts for services are adjusted to meet funding restrictions. Supply costs decreased \$5,694 due to changes in a number of accounts. The purchase of services for general City services increased \$3,400.

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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 2011, RMAP spent \$1,438,430 or 193.9% of budget of its budget allocation.

Capital Assets

No capital purchases are budgeted for 2012.

Personnel Review

ROCKFORD METROPOLITAN AGENCY FOR PLANNING				
BENEFITS AND SALARIES		2011	2012	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$383,676	\$383,676	\$0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	0	0
TOTAL SALARIES		\$383,676	\$383,676	\$0
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$78,500	\$79,920	\$1,420
UNEMPLOYMENT TAX		1,080	1,080	0
WORKMEN'S COMPENSATION		882	1,074	192
HEALTH INSURANCE		80,701	84,942	4,241
LIFE INSURANCE		468	468	0
RETIREE HEALTH		0	8,424	8,424
PARKING BENEFITS		2,880	3,816	936
TOTAL BENEFITS		\$164,511	\$179,724	\$15,213
TOTAL COMPENSATION		\$548,187	\$563,400	\$15,213
	POSTION	2011	2012	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
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		6.00	6.00	0.00