

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.

RMAP BUDGET SUMMARY

APPROPRIATION	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2013 <u>ESTIMATED</u>	2014 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$699,132	\$683,212	734,714	\$666,323	(\$16,889)
CONTRACTUAL	752,596	188,940	442,395	288,150	99,210
SUPPLIES	14,756	5,558	21,146	11,495	5,937
OTHER	12,600	12,600	12,600	15,700	3,100
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,600</u>	<u>22,600</u>
TOTAL	<u>\$1,479,084</u>	<u>\$890,310</u>	<u>\$1,210,855</u>	<u>\$1,004,268</u>	<u>\$113,958</u>

FUNDING SOURCE	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
CURRENT FUNDS					
FEDERAL	\$275,151	\$534,467	\$651,782	\$671,264	\$19,482
STATE	827,195	943,634	189,208	187,211	(1,997)
LOCAL MATCH	173,403	76,289	92,302	72,302	(20,000)
CITY PORTION	82,361	79,327	76,292	76,292	0
GRANTS	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>(600,000)</u>
TOTAL	<u>\$1,358,110</u>	<u>\$1,633,717</u>	<u>\$1,609,584</u>	<u>\$1,007,069</u>	<u>(\$602,515)</u>

RMAP AUTHORIZED POSITIONS

POSITION TITLE	POSITION <u>RANGE</u>	2013 <u>EMPLOYEES</u>	2014 <u>EMPLOYEES</u>	INCREASE/ <u>(DECREASE)</u>
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	2.00	1.00
SENIOR ADMIN ASSISTANT	E-6	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		6.00	7.00	1.00

BUDGET HIGHLIGHTS

- Personnel expenses decrease slightly due to a reduction in health insurance rates which is offset by a budgeted 2% salary adjustment.
- Contractual expenses increase for additional outside consultant expenses.