

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.

2009 Accomplishments →

- Developed 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.
- Completed the NICTI Alternatives Analysis documentation, hold all required public meetings, and advocate for implementation of commuter transportation from Rockford to Elgin Big Timber.
- Advocated 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.
- Incorporated 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.
- Worked 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.
- Assisted 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.
- Initiated the planning work to develop a regional affordable housing plan for all of the RMAP member agencies.
- Analyzed 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.
- Initiated and evaluated a program for RMAP employees that encourage alternative travel to work, such as walking / running, bicycling, or transit.
- Completed the 1st phase of the office remodeling project to create the new RMAP office space within the greater framework of the RCDP. Completed the 2nd phase if funding is available.

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- Incorporated the national goals of climate change into the update of Long Range Transportation Plan.

2010 Goals and Objectives →

- Continue to 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.
- Continue to work with 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.
- Complete a regional affordable housing plan for all of the RMAP member agencies.
- Continue to evaluate and promote a program for RMAP employees that encourage alternative travel to work, such as walking / running, bicycling, or transit.
- Continue to 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	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$209,334	\$592,397	\$541,700	\$558,501	(\$33,896)
CONTRACTUAL	51,724	271,950	936,834	419,233	147,283
SUPPLIES	37,177	11,350	10,204	8,750	(2,600)
OTHER	0	0	0	8,920	8,920
CAPITAL	0	<u>269,047</u>	<u>4,774</u>	0	<u>(269,047)</u>
TOTAL	<u>\$298,235</u>	<u>\$1,144,744</u>	<u>\$1,493,512</u>	<u>\$995,404</u>	<u>(\$149,340)</u>
STAFFING REVIEW					
	<u>2006</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>INCREASE (DECREASE)</u>
TOTAL	0.00	4.00	6.00	6.00	0.0
FUNDING SOURCE					
		<u>2008 AMOUNT</u>	<u>2008 PERCENTAGE</u>	<u>2009 AMOUNT</u>	<u>2009 PERCENTAGE</u>
CURRENT FUNDS					
OTHER FEDERAL/STATE		920,000	80.4	743,360	73.1
REPROGRAMMED FUNDS-PRIOR YEARS					
OTHER FEDERAL/STATE		224,744	0.0	273,300	0.0
TOTAL		<u>\$1,144,744</u>	<u>80.4</u>	<u>\$1,016,660</u>	<u>73.1</u>

Budget Analysis

The 2010 budget is \$995,404, which is a decrease of \$149,340 (-13.0%) from the previous year. Personnel costs decrease \$33,900 as a result of merit and health insurance adjustments.

Contractual costs increase \$147,280 as a result of contractual service increases. The supply group has decreased \$2,600. Other expenses increase \$8,920 due to an increase in purchase of services.

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 2009, RMAP spent \$1,493,512 or 130.1% of budget of its budget allocation.

Fixed Assets

There are no fixed assets budgeted for 2010.

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Personnel Review

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BENEFITS AND SALARIES		2009	2010	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$396,878	\$396,878	\$0
MERIT PAY		20,475	0	(20,475)
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$417,353</u>	<u>\$396,878</u>	<u>(\$20,475)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$70,950	\$80,090	\$9,140
UNEMPLOYMENT TAX		378	378	0
WORKMEN'S COMPENSATION		918	873	(45)
HEALTH INSURANCE		99,450	76,934	(22,516)
LIFE INSURANCE		468	468	0
PARKING BENEFITS		<u>2,880</u>	<u>2,880</u>	<u>0</u>
TOTAL BENEFITS		<u>\$175,044</u>	<u>\$161,623</u>	<u>(\$13,421)</u>
TOTAL COMPENSATION		<u>\$592,397</u>	<u>\$558,501</u>	<u>(\$33,896)</u>
POSITION TITLE	POSTION RANGE	2009 EMPLOYEES	2010 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>