

Human Services

Mission Statement

It is the mission of the Human Services Department to mobilize community resources to change people's lives, offer hope to those in need, improve our community, and help people help themselves and others.

Primary Functions → The primary function of the Human Services Department is to provide funding, activities, and services for programs that include Head Start, Energy Services, Weatherization, and Community Services.

Head Start Program → This program is aimed at meeting the educational, social, health, and emotional needs of low-income preschool children and their families in Winnebago County. Facilities are located at the former Henrietta School, near the Orton Keyes housing development, and near the Fairgrounds housing development. Activities are geared toward developing the cognitive, emotional, and social growth of the child. The program has four different service options that include home based parent and child instruction and part day, full day, and child care based classroom experiences for children age's 3-5 years old from income eligible households.

Energy Assistance Program → The Department is the local administering agency for the Low Income Home Energy Assistance Program (LIHEAP) for Winnebago and Boone counties. LIHEAP assists those who pay their heating bills to a regulated fuel company or has heating included in their rent. The amount of assistance varies with household income, size, and fuel type. Priority eligibility is given to the elderly and handicapped. Over 90% of the recipients live in Rockford.

Weatherization → The Weatherization program is responsible for lessening the impact of heating and cooling costs to low-income individuals by making homes more energy efficient. Homes are selected on a first come first serve basis following a completed and approved application. Homes that are not owner occupied require a landlord/owner contribution. Otherwise, household income and size information are used to determine eligibility. Serves Winnebago and Boone counties.

Community Services Program → The primary goal of Community Services is to promote self-sufficiency among low-income individuals. Activities include outreach, advocacy, emergency assistance, summer food, self-sufficiency case management and training, consumer education, and economic development through small business loans, scholarships, and Individual Development Accounts.

The Get the Lead Out (GLO) → Program targets homes occupied by families with one or more children ages 6 years or under who test with elevated lead levels placing them at risk of health and/or developmental consequences. The same eligibility rules apply to the GLO program as those used by the Weatherization program. Serves Winnebago and Boone counties.

Energy Conservation Housing Rehabilitation (ECHR) → This is a relatively new program under the Energy Division. The ECHR program seeks to extend the goals of the Weatherization

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program by allowing for minor rehabilitation of homes of income eligible households. Eligibility criteria are similar to those for the other two housing related programs. Serves Winnebago and Boone counties.

2004 Accomplishments →

- Increased the number of Head Start center based slots by 34 by making further reductions to Home Base and Child Care Partner slots. To do so, a new Head Start site with more capacity was opened and the existing smaller site (overall number of funded Head Start slots to remain at 591 although capacity was increased by 5 additional slots) was closed.
- Continued to improve child and family outcomes in the areas of early literacy, physical, dental and mental health, nutrition and parent involvement (with a special focus on father/male involvement) through targeted use of technical assistance resources and contractual services.
- Successfully completed the Tri-Annual Federal Peer Review of Head Start services.
- Reconfigured LIHEAP application procedure for disconnected households during the first sixty days to reduce the congestion within the administration building. Due to changes in State administration of this program, initial office visits at the main office were discontinued and applications are now taken by appointment only. This has resolved the congestion problem but work on the overall system is still needed.
- Upgraded Weatherization computer equipment to meet the State requirements for mobile access to the State audit system. Both hardware and software were upgraded as well as mobile internet access for all staff working throughout Winnebago and Boone counties.
- Successfully implemented the two new 2004 CSBG programs, Community Education and Neighborhood Revitalization.
- Reviewed and revised procedures for all of “It Takes a Home” funding to have more effective and efficient disbursement of funds. This was demonstrated by the ability to fully expend the grant before the end of the funding cycle, resulting in housing stability to more families and the State increasing the annual funding allocation.
- Awarded a 42-month extension of the GLO program grant based on demonstrated need and our demonstrated capacity to complete program targets.
- Completed and launched the Department’s first formal strategic plan.

2005 Goals and Objectives →

- Continue implementation of strategic plan and develop lines of action that arise from the various task force groups under the plan.

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- Review and revise the Board structure to better align with the strategic plan and the mission and requirements of Community Action agencies.
- Address new outcome reporting requirement by the Federal HHS/Office of Community Services.
- Complete and report on the results of a local dialogue on poverty as part of the Illinois Community Action Agency initiative.
- Continue to review and make adjustments in the space and facility arrangements as needed and seek ways to continue implementation of the long-range facilities plan.
- Continue activity seeking ways to play an active role in supporting priority City of Rockford neighborhood based social and economic initiatives.
- Negotiate a bargaining unit contract with Head Start employees that maintains the integrity and viability of the program based on current funding and regulatory realities.

Budget Summary

HUMAN SERVICES BUDGET SUMMARY					
APPROPRIATION	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$4,474,153	\$4,881,216	\$4,774,450	\$5,201,542	\$320,326
CONTRACTUAL	1,474,307	1,297,374	1,626,046	1,439,795	142,421
SUPPLIES	676,029	614,327	1,011,801	743,940	129,613
OTHER	4,921,383	3,958,065	2,444,682	3,403,066	(554,999)
INTEREST	11,349	0	43,388	0	0
CAPITAL	<u>67,240</u>	<u>70,000</u>	<u>205,822</u>	<u>135,000</u>	<u>65,000</u>
TOTAL	<u>\$11,624,461</u>	<u>\$10,820,982</u>	<u>\$10,106,190</u>	<u>\$10,923,343</u>	<u>\$102,361</u>
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STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>INCREASE (DECREASE)</u>
TOTALS	103.88	91.75	92.75	91.73	(1.02)
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FUNDING SOURCE	<u>2004 AMOUNT</u>	<u>2004 PERCENTAGE</u>	<u>2005 AMOUNT</u>	<u>2005 PERCENTAGE</u>	
FEDERAL	\$4,939,995	43.9	\$5,525,012	49.3	
STATE	6,065,590	53.9	5,422,752	48.4	
GENERAL REVENUES	<u>237,613</u>	<u>2.1</u>	<u>255,000</u>	<u>2.3</u>	
	<u>\$11,243,198</u>	<u>100.0</u>	<u>\$11,202,764</u>	<u>100.0</u>	

Budget Analysis

The 2005 budget is \$10,923,343, which is an increase of \$102,400 (0.9%) from the previous year. Personnel costs increased \$320,300. Increases occurred in salaries (\$12,500), salary adjustment (\$117,200) for COLA increase, employment agency wages (\$65,100) for additional temporary help, IMRF (\$39,200), unemployment (\$20,600) because of rate increases, health insurance (\$49,300), and retiree health insurance (\$13,700).

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Contractual costs increased \$142,400. Increases occurred in several accounts: other service contracts (\$88,600) for furnace repairs; education (\$41,100) due to additional funding; service contracts (\$36,000) because of increased collaboration with off-site head start facilities; and microcomputer charge (\$24,300) for the department's share of a new position in Information Service that concentrates on database administration. Two significant decreases occur in garbage collection (\$14,900) and building rental (\$53,000) because the City owns the department's administration building.

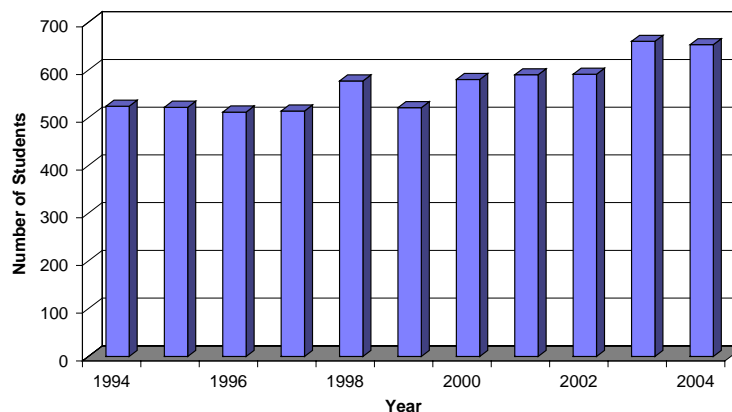
Supply costs increased \$129,600 with major increases in food (\$12,700) due to child and adult care feeding program, other (\$8,600), grounds (\$4,800) for mowing and clean-up at the administrative building, janitor supplies (\$5,800), and weatherization material (\$7,300) due to increase in grant funding. Increases also occurred in office supply (\$25,900) with the move to a new head start site, building improvement non-capital (\$34,000) for countertops, cabinet work, and reframing, equipment and furniture non-capital (\$20,300) for office furniture, and computer non-capital (\$6,100) for monitors and laptops.

The budget for other account groups decreased \$555,000, including money available for energy assistance and emergency energy assistance that fluctuates from year to year ranging from \$110,000 to \$3,900,000 over the past several years. Offsetting the above decreases, loans and grants increased (\$48,300) due to additional funding. Budgeted levels are entirely dependent on funding from the state and federal levels.

In 2004, the Human Services Department spent \$10,054,451, or 92.9% of its budgeted allocation. Spending tends to vary depending on matching program levels with funding sources.

Information and Statistics

**City of Rockford, Illinois
Head Start Program History
1994-2004**



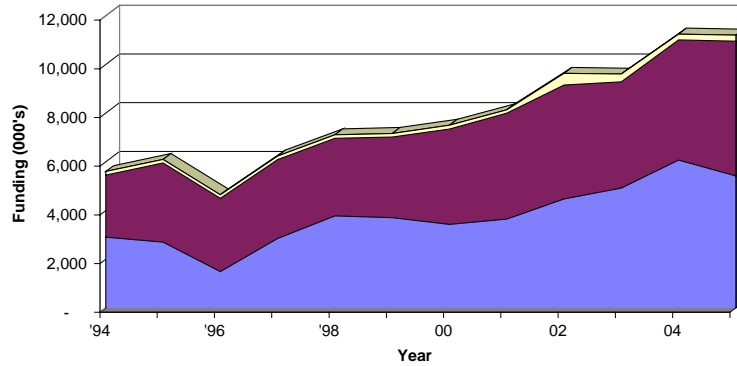
Source: Human Services Department

The Headstart Program is aimed at meeting the educational, social, health, and emotional needs of low-income preschool children and their families in Winnebago County. The program has four different service options which consist of home base schooling, students in part day classes,

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students in a full-time day setting, and family plus. In 2004, the Human Services Department provided the program to 653 children.

**City of Rockford, Illinois
Human Services Department
Funding Level History 1994-2005**



Funding for this department changes on a yearly basis. The major funding source in 2004 was the Federal government at 43.9% (\$4,939,995), the State government at 53.9% (\$6,065,590), and the City contributing 2.1% (\$237,613) of total funding. In 2005, the above amount by each respective entity is 48.4% from the State, the Federal government at 49.3%, and the City's portion at 2.3%.

Capital Equipment

For 2005, the Human Services capital budget totals \$135,000. This department will purchase two new school buses and complete the roof repair at Henrietta.

CAPITAL EQUIPMENT HUMAN SERVICES DEPARTMENT 2005 BUDGET			
<u>DESCRIPTION</u>	<u>COST CENTER</u>	<u>ACCOUNT</u>	<u>AMOUNT</u>
ROOF REPAIR (HENRIETTA)	5667-HEADSTART	79911	\$25,000
BUSES (2)	5667-HEADSTART	79922	<u>110,000</u>
			<u>\$135,000</u>
	TOTAL CAPITAL EQUIPMENT		<u>\$135,000</u>

FIVE YEAR FINANCIAL FORECAST

Human Services

The 2006-2010 five year financial forecast assumes that all grants and other funding sources for Human Services will remain stable. From year to year, increases and decreases have fluctuated between five and 30 percent. The instability of year to year funding levels is due to the greater than 95 percent dependence each year on state and federal funding. Since levels of expenditures are tied directly to the amount allocated by outside funding sources, both revenue and expenditures are projected at the same amount for five years.

Human Services Department 2006-2010 Financial Forecast (in 000's)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$11,202,764	\$11,202,764	\$11,202,764	\$11,202,764	\$11,202,764
Expenditures	<u>11,202,764</u>	<u>11,202,764</u>	<u>11,202,764</u>	<u>11,202,764</u>	<u>11,202,764</u>
Excess (Deficit)	0	0	0	0	0
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Personnel Review

HUMAN SERVICES DEPARTMENT							
	POSITION	2004 BUDGET		2005 BUDGET		DOLLAR CHANGE	EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES		
SALARIES	RANGE	BUDGETED	EMPLOYEES	BUDGETED	EMPLOYEES		
EXECUTIVE DIRECTOR OF HUMAN SERVICE	E-14	\$72,000	1.00	74,422.00	1.00	\$2,422	0.00
HEADSTART PROGRAM MANAGER	E-11	58,932	1.00	60,923.00	1.00	1,991	0.00
PROGRAM MANAGER I	E-9	149,741	3.00	151,070.00	3.00	1,329	0.00
SOCIAL SERVICE PROGRAM MANAGER	E-9	48,220	1.00	50,086.00	1.00	1,866	0.00
ENERGY PROGRAMS MANAGER	E-9	65,276	1.00	67,808.00	1.00	2,532	0.00
SITE MANAGER	E-8	129,996	3.00	128,502.00	3.00	(1,494)	0.00
PROGRAM TECHNICIAN II	E-7	46,150	1.00	26,794.00	0.77	(19,356)	(0.23)
SENIOR ACCOUNTANT	E-7	52,319	1.00	54,080.00	1.00	1,761	0.00
HEALTH AND NUTRITION SPECIALIST	E-7	43,503	1.00	47,424.00	1.00	3,921	0.00
CHILDRENS DISABILITY	E-7	39,340	1.00	40,480.00	1.00	1,140	0.00
ADMINISTRATIVE COORDINATOR	E-7	41,433	1.00	42,832.00	1.00	1,399	0.00
WEATHERIZATION SPECIALIST	E-6	84,189	2.00	87,027.00	2.00	2,838	0.00
PROGRAM TECHNICIAN I	E-6	636,963	17.02	614,225.00	15.99	(22,738)	(1.03)
TRANSPORTATION SUPERVISOR	E-6	35,716	0.98	37,648.00	0.98	1,932	0.00
HEAD START TEACHER	E-6	670,104	17.70	646,574.00	17.20	(23,530)	(0.50)
SENIOR ACCOUNT CLERK	E-5	70,335	2.00	72,696.00	2.00	2,361	0.00
TRAINING SPECIALIST	E-5	37,635	1.00	44,886.00	1.00	7,251	0.00
ADMINISTRATIVE ASSISTANT	E-5	35,157	1.00	36,528.00	1.00	1,371	0.00
SENIOR OFFICE ASSISTANT	E-4	71,808	2.00	74,381.00	2.00	2,573	0.00
ACCOUNT CLERK	E-4	31,102	1.00	33,925.00	1.00	2,823	0.00
HEALTH TECHNICIAN	E-3	27,579	1.00	28,642.00	1.00	1,063	0.00
ASSISTANT TEACHER	E-3	409,579	14.56	431,080.00	15.05	21,501	0.49
PROGRAM DATA SPECIALIST	E-3	28,817	1.00	29,931.00	1.00	1,114	0.00
MAINTENANCE/REPAIR TECHNICIAN	E-3	27,579	1.00	28,642.00	1.00	1,063	0.00
OFFICE ASSISTANT	E-2	132,687	5.00	158,414.00	6.00	25,727	1.00
BUS DRIVER	E-1	187,157	7.91	177,176.00	7.24	(9,981)	(0.67)
COOK AIDE	E-1	71,518	2.58	71,099.00	2.50	(419)	(0.08)
TEMPORARY		54,980		120,126		65,146	0.00
MERIT		67,542		70,210		2,668	0.00
SALARY ADJUSTMENT		0		117,202		117,202	0.00
SUBTOTAL		3,427,357	92.75	3,624,833	91.73	197,476	(1.02)
BENEFITS							
IMRF		543,966		583,183		39,217	
UNEMPLOYMENT TAX		68,688		89,337		20,649	
WORKMENS COMP		16,257		16,625		368	
HEALTH INSURANCE		814,949		864,277		49,328	
RETIREE HEALTH INSURANCE		0		13,667		13,667	
LIFE INSURANCE		576		432		(144)	
PARKING		9,423		9,188		(235)	
SUBTOTAL		1,453,859		1,576,709		122,850	
TOTAL		4,881,216	92.75	5,201,542	91.73	320,326	(1.02)

Human Services

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Clients receiving weatherization assistance	155	164	142	132
Individual Development Accounts	24	36	48	75
Households Receiving Energy Assistance	11,033	8,805	8,300	9,100
Head Start program enrollment	591	660	653	591
Energy Conservation Housing Rehabilitation	N/A	N/A	20	20
Summer Food Program	2,082	2,030	1,800	2,100

Drug Free Partnership

Mission Statement

It is the mission of the Drug Free Partnership to assist people in achieving optimal health that is free from drugs and to prevent disease and debilitating conditions caused by drug use.

Primary Functions → The primary function of the Drug Free Partnership is to combat alcohol and substance abuse through public awareness campaigns, action plans for school age youth, training of community leaders, and serving as a liaison between community groups and neighborhood organizations.

2004 Accomplishments →

- Continued Peer Leadership Program with training sessions.
- Provided over 1,600 hours of direct service to the community.
- Increased services through the community's faith based organizations.
- Increased participation of health care providers through expanded services.
- Provided technical assistance with local youth groups and agencies.
- Held local seminars to increase drug prevention and intervention services of the awareness of ATOD use and abuse.
- Provided consultation services to Rockford Housing Authority residents.
- Implemented a parent training program.
- Established a joint partnership with Black Star student motivation and parenting programs.

2005 Goals and Objectives →

- Provide consultation services to local agencies and youth groups.
- Hold a community forum on Health and ATOD issues with youth.
- Facilitate collaboration and building linkages in the prevention system.
- Disseminate information and coordinate and conduct training upon request.
- Work closely with ATOD coalition of The Black Health Care Coalition.
- Provide services to Booker Washington Center, school districts, LTO, Black Achievers and faith community.

Drug Free Partnership

- Increase services through the community's faith-based organizations.
- Increase services for Peer Leadership Program for middle schools.
- Facilitate parent training sessions.

Budget Summary

DRUG FREE INITIATIVE PROGRAM					
APPROPRIATION	<u>2003</u> <u>ACTUAL</u>	<u>2004</u> <u>BUDGET</u>	<u>2004</u> <u>ACTUAL</u>	<u>2005</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$103,870	\$112,965	\$115,401	\$117,484	\$4,519
CONTRACTUAL	17,538	22,740	22,853	24,040	1,300
SUPPLIES	<u>2,119</u>	<u>2,100</u>	<u>2,012</u>	<u>2,100</u>	<u>0</u>
TOTAL	<u>\$123,527</u>	<u>\$137,805</u>	<u>\$140,266</u>	<u>\$143,624</u>	<u>\$5,819</u>

STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>INCREASE</u> <u>(DECREASE)</u>
	1.50	1.50	1.50	1.50	0.00

FUNDING SOURCE	<u>2004</u> <u>AMOUNT</u>	<u>2004</u> <u>PERCENTAGE</u>	<u>2005</u> <u>AMOUNT</u>	<u>2005</u> <u>PERCENTAGE</u>
STATE	\$101,628	78.0	\$104,228	72.6
GENERAL REVENUES	<u>35,000</u>	<u>22.0</u>	<u>39,396</u>	<u>27.4</u>
TOTAL	<u>\$136,628</u>	<u>100.0</u>	<u>\$143,624</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$143,624 is a \$5,800 (4.2%) increase from the previous year's budget of \$137,805. This increase is primarily due to an increase in personnel expenses, which rose \$4,500. Salaries increased \$2,800 as a result of annual wage adjustments, and IMRF increased \$900. In addition, health insurance costs grew \$600, due to an increase in health insurance premiums.

Contractual expenses increased \$1,300 from the 2004 budget. This increase is attributed to a rise in microcomputer charges. Supplies remained stable.

In 2004, the Drug Free Partnership spent \$140,266, or 101.8% of the allocated budget.

Five Year Financial Forecast

The five year forecast assumes that the program will continue for five years, that personnel expenditures will increase, contract and supply costs will remain stable and that various State

Drug Free Partnership

and Federal grants will pay the majority of the costs with General Fund revenues making up any shortfalls. If State and Federal funding is not available, program reductions will be necessary.

Drug Free Rockford Program 2006-2010 Financial Forecast (In 000's)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$146	\$150	\$154	\$158	\$162
Expenditures	<u>146</u>	<u>150</u>	<u>154</u>	<u>158</u>	<u>162</u>
Excess (Deficit)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Capital Equipment

There are no capital items budgeted for 2005.

Personnel Review

DRUG FREE INITIATIVE PROGRAM						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		INCREASE (DECREASE)
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
PROJECT DIRECTOR	E-8	\$69,279	1.00	\$71,635	1.00	0.00
PREVENTION COORDINATOR	E-4	15,262	0.50	15,700	0.50	0.00
TEMPORARY		0		0		
MERIT PAY		1,691		1,747		
SALARY ADJUSTMENTS		<u>0</u>		<u>0</u>		
	SUBTOTAL	<u>86,232</u>	<u>1.50</u>	<u>89,082</u>	<u>1.50</u>	<u>0.00</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		13,909		14,823		
UNEMPLOYMENT TAX		0		108		
WORKMEN'S COMPENSATION		138		143		
HEALTH INSURANCE		11,942		12,584		
LIFE INSURANCE		24		24		
PARKING		<u>720</u>		<u>720</u>		
	SUBTOTAL	<u>26,733</u>		<u>28,402</u>		
	TOTAL	<u>\$112,965</u>	<u>1.50</u>	<u>\$117,484</u>	<u>1.50</u>	<u>0.00</u>

Tuberculosis Sanitarium Fund

Mission Statement

It is the mission of the Tuberculosis Sanitarium fund to provide medical treatment for residents and non-residents that have tuberculosis.

Primary Functions → The primary function of the Tuberculosis Sanitarium fund is to provide active or preventative patients with oral medication on an outpatient basis.

Fund Highlights

Effective January 1, 1999, the City contracted with the Winnebago County Health Department for providing medical treatment for tuberculosis. The City levies property taxes to fund TB care with the actual provision of the service provided by the County Health Department. Patients receive tuberculosis screening, x-rays, medication and follow-up services. The City and the Tuberculosis Board provide all fiscal resources and policy oversight. In 2004, an estimated 1,550 city patients will be served (2003 – 2,222, 2002 – 2,003, 2001 – 1,675). City patients have been an estimated 75% of the caseload during this year (2003 – 77%, 2002 – 78%, 2001 – 74%).

Budget Summary

TUBERCULOSIS SANITARIUM BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL	98,658	134,000	139,257	138,000	4,000
SUPPLIES	0	0	0	0	0
TOTAL	<u>\$98,658</u>	<u>\$134,000</u>	<u>\$139,257</u>	<u>\$138,000</u>	<u>\$4,000</u>
FUNDING SOURCE		2004 <u>TOTAL</u>	2004 <u>PERCENTAGE</u>	2005 <u>TOTAL</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES					
TUBERCULOSIS SANITARIUM		\$132,660	94.8	\$136,620	98.7
FRINGE BENEFIT REIMBURSEMENTS		0	0.0	0	0.0
SERVICE CHARGES		0	0.0	0	0.0
INTEREST INCOME		<u>7,300</u>	<u>5.2</u>	<u>1,800</u>	<u>1.3</u>
TOTAL		<u>\$139,960</u>	<u>100.0</u>	<u>\$138,420</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$138,000 is \$4,000 (3.0%) more than the 2004 budget amount of \$134,000. Prior to 1999, the City provided tuberculosis services to residents. In 1999, the City began contracting with the County to provide such services. Spending has been \$96,750 for 2002, \$98,440 for 2003, and \$139,257 for 2004.

Tuberculosis Sanitarium Fund

Five Year Financial Forecast

The 2006-2010 five year forecast assumes marginal change in the contracted service cost and property tax levy. Under statutory authority, the tax rate for this purpose cannot exceed five cents. The five year plan calls for using seven-tenths of a cent during this time period.

TUBERCULOSIS SANITARIUM FUND 2006-2010 FINANCIAL FORECAST (IN 000'S)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$139	\$142	\$147	\$151	\$155
Expenditures	<u>142</u>	<u>146</u>	<u>151</u>	<u>155</u>	<u>160</u>
Excess (Deficit)	<u>(3)</u>	<u>(4)</u>	<u>(4)</u>	<u>(4)</u>	<u>(5)</u>
Beginning Balance	<u>45</u>	<u>42</u>	<u>38</u>	<u>34</u>	<u>30</u>
Ending Balance	<u>\$42</u>	<u>\$38</u>	<u>\$34</u>	<u>\$30</u>	<u>\$25</u>
Rate (Cents)	0.8	0.8	0.8	0.8	0.8

Rockford Public Library

Mission Statement

It is the mission of the Rockford Public Library to inform, educate, entertain, and provide cultural enrichment to people of all ages throughout the community.

Primary Functions → The primary function of the Library is to provide a variety of services to the public through the Main Downtown facility and its five branch extensions. There are six primary operating divisions throughout the library network.

- **Administrative** → The Administrative Division provides all administrative and support services in order to maintain library operations.
- **Adult Services** → The primary responsibility of the Adult Services Division is to provide information in the form of media and non-print media, as well as instructions for use. This division is also responsible for providing cultural event programs and instructions in utilizing computers for information purposes.
- **Youth Services** → Youth Services provides story programs, children's books, reference materials, periodicals, and non-print media to children, parents, and teachers. An introduction to computers, the Internet, and other electronic information is also available in this division.
- **Circulation** → The primary responsibility of the Circulation Division is to checkout and return library materials, perform borrower's registration, and process reserves and overdue loans.
- **Collection Management & Technical Services** → The primary responsibility of the Collection Management & Technical Services Division is to identify, order, receive, and catalog all library materials for use by the public. It is also responsible for identifying and withdrawing materials no longer needed in the collection.
- **Physical Facilities** → Physical Facilities is responsible for maintaining the appearance and physical operations of the Main Library and all branches.
- **Branch Services** → There are five branch divisions of the Rockford Public Library (Montague, Rock River, Northeast, Lewis Lemon, and Rockton). Each division is independent of each other and is supervised by a Manager. The branches provide a basic collection of print, media, and electronic database resources that are appropriate for the community. Each branch also provides circulation, library card registration, reference, programming, and Internet access services to the public.

2004 Accomplishments →

- Broke all previous Library records in several categories for library usage and support, such as circulation, patron count, web site usage, and Friends membership.

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- Instituted a new online catalog (“Max”) that enabled the Library to put Rockford taxpayers at the front of the line for all new materials. Users also have 24/7 access to the Library’s holdings so they can perform a number of tasks at any computer.
- The online catalog enabled the Library to outsource materials processing, thus lowering costs and increasing speed-to-shelf times for all new materials. The estimated savings in the first three years is over \$300,000.
- Participated in On The Waterfront for the first time. Staff estimated that this outreach touched over 8,000 people.
- Recognized by the River District with the Library’s first Heart of Rockford Award for the Summer Reading Club. The program also received recognition from the US Institute of Museum and Library Services Agency.
- Increased Summer Reading Club participation 46% over the last two years, with 9,027 total participants who read over 67,000 books.
- Installed new signage at all Library facilities that incorporated the new Rockford Public Library brand. The Library also purchased a van that showcases the new logo.
- Achieved the highest level of grants and endowments in the Library’s history. Received \$153,800 in LSTA grants, including the second highest grant awarded in the State. The Library also received a \$135,000 Federal E-rate grant to install a new Voice/IP telephone system.
- Created a Financial Opportunities Center to make information that could increase the net worth of individual investors, small business people, and families readily available.
- Hosted the first Festival of Words, a five-day celebration of the written and spoken word with programs featuring internationally known authors and poets.
- Celebrated the 200th anniversary of the Lewis and Clark expedition by leading citizens in a community reading and discussion of *Stoneheart*, a novel about Sacajawea by Diane Glancy.
- Partnered with Rockford College’s Uncommon Lives program to bring Ann Patchett, author of the national bestseller *Bel Canto* to the Montague Branch Library. The program achieved triple the attendance of past years’ collaborations.
- Increased access to the Library’s local history collection by increasing open hours by 52%.
- Led a collaboration among all local history partners in Rockford to jointly place all of our local history on the web in one place. This “Digital Past” initiative will continue to grow in the future.
- Held the Library’s third annual Literary Evening where local celebrities lead discussions of their favorite books. Attendance was up 25% and income up 67%.

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- Began saving \$120,000 per year by moving from in-house custodial care to contract custodial care.

2005 Goals and Objectives →

- Take a library facilities plan to the public for referendum that will: 1) allow citizens to equally access their library system in all areas of the city; 2) update the facilities to provide exciting, inspiring libraries; and 3) help erase the “Digital Divide” between the haves and the have nots.
- Partner with the City of Rockford, the Healthy Futures Group, and the Community Foundation of Northern Illinois to create a community-wide web portal for the dissemination of “all things Rockford”.
- Become the first library in the world to partner with parents, business people, and educators to teach young people about financial literacy via a Summer Reading Club program with a financial literacy theme “Read to Riches”. Partner with the Discovery Center to bring the nationally prominent “Moneyville” exhibit to the museum during the same period so all those who finish the Read to Riches program can receive a free entry ticket to the museum to learn even more.
- Showcase our “Max” brand and marketing plan to the international library community at the SIRSI International Superconference in Nashville, TN in February.
- Install a cutting-edge Voice/IP telephone system that will enable the Library to offer streaming video over the web site, faster access to the internet for patrons, and wireless access at all libraries.
- Accept the oral histories into our local history collection of Winnebago County Veterans as part of the Library of Congress Veteran’s History Project. Over forty print and multimedia versions of our County’s veteran’s stories will be added to this library locally and the Library of Congress nationally.
- Join the rest of Rockford in participating in the Rockford City in Bloom contest by beautifying all facilities with flowers and landscaping. Particular attention will be paid to landscaping the Montague branch and beautifying the Main Library with container flowers.

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Budget Summary

ROCKFORD PUBLIC LIBRARY BUDGET SUMMARY					
APPROPRIATION	2003 ACTUAL	2004 BUDGET	2004 ACTUAL	2005 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$4,039,041	\$4,143,867	\$4,134,524	\$4,311,881	\$168,014
CONTRACTUAL	767,159	1,115,706	992,184	1,182,392	66,686
SUPPLIES	632,675	1,005,256	958,950	1,008,627	3,371
OTHER	41,112	57,910	61,441	64,111	6,201
INTEREST	55,157	315,000	47,293	287,500	(27,500)
CAPITAL	136,334	235,018	245,437	182,713	(52,305)
ENCUMBRANCE	0	0	0	0	0
TOTAL	<u>\$5,671,478</u>	<u>\$6,872,757</u>	<u>\$6,439,829</u>	<u>\$7,037,224</u>	<u>\$164,467</u>

STAFFING REVIEW	2002	2003	2004	2005	INCREASE (DECREASE)
EMPLOYEES	136	131	116	120	4.00
FULL-TIME EQUIVALENT	111.00	109.00	97.00	98.00	1.00

FUNDING SOURCE	2004 AMOUNT	2004 PERCENTAGE	2005 AMOUNT	2005 PERCENTAGE
PROPERTY TAXES				
LIBRARY OPERATIONS	\$5,158,890	77.0	\$5,313,330	75.9
LIBRARY MAINTENANCE	343,926	5.1	354,222	5.1
ADJUSTMENTS, INT 3, TAX CAP	(131,510)	0.0	(164,736)	(2.4)
FRINGE BENEFIT REIMBURSEMENTS	523,996	7.8	524,394	7.5
REPLACEMENT TAXES	483,600	7.2	558,000	8.0
FINES	116,500	1.7	114,500	1.6
NON-RESIDENT FEES	31,500	0.5	25,500	0.4
SERVICE CHARGES	14,000	0.2	17,500	0.2
RENTS AND REIMBURSEMENTS	3,500	0.1	4,500	0.1
INTEREST INCOME/ENDOWMENTS	39,000	0.6	40,000	0.6
STATE OF ILLINOIS	93,500	1.4	187,000	2.7
MISCELLANEOUS	25,500	0.4	27,500	0.4
TOTAL	<u>\$6,702,402</u>	<u>100.0</u>	<u>\$7,001,710</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$7,037,224 is an \$164,500 (2.4%) increase from the 2004 budget. Personnel costs increased \$168,000 overall. An increase of \$127,400 in salaries, from general wage increases, along with increases in health insurance (\$37,200) and IMRF contributions (\$35,000), are offset by a decrease in unemployment (\$20,000) and severance pay (\$11,200).

Contractual services increased \$66,700 due to a number of increases. Large increases in service contracts for material cataloging (\$84,200), legal for ongoing union negotiations (\$18,000), and building maintenance (\$10,900). Reductions that offset these increases include \$37,000 in other contractual as projects have been completed, \$23,700 in advertising, and \$12,400 in postage due to increased use of email.

Supplies increased a total of \$3,400. Increases and decreases in particular types of library materials occurred, with an overall increase of \$47,000 for new books and media. Other changes

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in supply accounts include a \$15,500 decrease in small tools, a \$31,900 decrease in office supplies, \$26,000 additional for computer noncapital and \$25,500 less for noncapital equipment.

Other expenses decreased \$27,500 due mainly to decreases in interest payments.

In 2004, the Library spent \$6,439,829, or 93.7% of the budgeted allocation.

Five Year Financial Forecast

The five-year financial forecast assumes three percent assessed valuation growth and a 32-cent property tax rate for operations and maintenance tempered by the impact of tax caps. As can be seen in the schedule below, the tax cap erodes the library's fiscal base. Other forms of revenue increase approximately five percent each year. Expenditures for personnel and supply cost are assumed to increase 5% annually; contractual costs are expected to increase 3.5% each year. All other expenditure types (other, interest, capital) are budgeted at current levels.

Library Fund 2006-2010 Financial Forecast (In 000's)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$7,166	\$7,378	\$7,594	\$7,847	\$8,094
Expenses	<u>7,049</u>	<u>7,371</u>	<u>7,708</u>	<u>8,062</u>	<u>8,433</u>
Excess (Deficit)	<u>117</u>	<u>7</u>	<u>(114)</u>	<u>(215)</u>	<u>(339)</u>
Beginning Balance	1,618	1,735	1,742	1,628	1,413
Ending Balance	<u>\$1,735</u>	<u>\$1,742</u>	<u>\$1,628</u>	<u>\$1,413</u>	<u>\$1,074</u>

Tax rate limits are 30 cents for operations and two cents for maintenance; fringe benefit reimbursement rates are unlimited.

Capital Equipment

Capital items total \$182,713 for 2005, a decrease of \$52,300 over 2004. Expenditures for 2005 include \$41,000 in building improvements at the Main Library and various branches, \$35,700 to supplement a \$135,000 grant for a new IP telephone system, \$21,000 for computer routers and \$85,100 for catalog software.

CAPITAL EQUIPMENT ROCKFORD PUBLIC LIBRARY 2005 BUDGET			
<u>Description</u>	<u>Cost Center</u>	<u>Account</u>	<u>Amount</u>
BUILDING IMPROVEMENTS	1763-COMM RELATIONS	79911	\$5,500
BUILDING IMPROVEMENTS	1790-YOUTH SERVICES	79911	2,500
BUILDING IMPROVEMENTS	1821-NORTHEAST BRANCH	79911	3,500
BUILDING IMPROVEMENTS	1830-CIRCULATION	79911	2,500
BUILDING IMPROVEMENTS	1850-MAINTENANCE	79911	26,958
TELEPHONE SYSTEM	1764-IT	79928	35,709
HARDWARE	1764-IT	79928	20,929
SOFTWARE	1840-ORDERING	79927	85,117
TOTAL CURRENT CAPITAL EQUIPMENT			<u>\$182,713</u>

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Personnel Review

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ROCKFORD PUBLIC LIBRARY								
	POSITION RANGE	2004 BUDGET			2005 BUDGET			CHANGE
		DOLLARS BUDGETED	FTE	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	FTE	NUMBER OF EMPLOYEES	
SALARIES								
LIBRARY DIRECTOR	E-41	\$83,064	1.00	1	\$84,411	1.00	1	0.00
ASSOCIATE DIRECTOR-PUBLIC SERVIC	E-38	65,440	1.00	1	68,224	1.00	1	0.00
MANAGER-ADULT SERVICES	E-35	65,721	1.00	1	51,693	1.00	1	0.00
CHIEF FINANCIAL OFFICER	E-35	58,937	1.00	1	59,754	1.00	1	0.00
DEVELOPMENT OFFICER	E-35	45,586	1.00	1	47,110	1.00	1	0.00
MANAGER-YOUTH SERVICES	E-34	55,217	1.00	1	55,930	1.00	1	0.00
ASSISTANT MANAGER-COLLECTIONS	E-34	60,561	1.00	1	58,881	1.00	1	0.00
ASSISTANT MANAGER-CIRCULATION	E-32	0	0.00	0	31,200	1.00	1	1.00
SENIOR LIBRARIAN	E-32	43,353	1.00	1	45,225	1.00	1	0.00
MANAGER-CIRCULATION	E-32	38,655	1.00	1	36,690	1.00	1	0.00
MANAGER-PHYSICAL FACILITIES	E-32	54,000	1.00	1	56,473	1.00	1	0.00
MANAGER-BRANCH	E-32	215,133	5.00	5	224,035	5.00	5	0.00
MANAGER-COLLECTIONS	E-29	45,895	1.00	1	48,920	1.00	1	0.00
COMMUNITY RELATIONS OFFICER	E-29	47,737	1.00	1	45,724	1.00	1	0.00
MANAGER-INFORMATION TECHNOLOG	E-29	54,736	1.00	1	56,608	1.00	1	0.00
ADMINISTRATIVE SECRETARY	E-26	78,846	2.00	2	81,717	2.00	2	0.00
PERSONNEL OFFICER	E-26	45,021	1.00	1	47,192	1.00	1	0.00
INFORMATION TECHNOLOGY TECHNIC	E-26	16,091	0.50	1	29,121	1.00	1	0.50
INFORMATION TECHNOLOGY ASST	E-26	35,335	1.00	1	32,457	1.00	1	0.00
FINANCE/PAYROLL ASSISTANT	E-25	30,448	1.00	1	29,138	1.00	1	0.00
ADMINISTRATIVE CLERK	E-21	27,605	1.00	1	28,375	1.00	1	0.00
COMMUNITY RELATIONS ASSISTANT	E-21	34,483	1.00	1	35,444	1.00	1	0.00
PROGRAM COORDINATOR		64,987	2.50	4	63,578	2.00	4	(0.50)
LIBRARIAN		334,189	10.00	10	308,916	9.00	9	(1.00)
LIBRARIAN ASSISTANT		605,779	21.00	23	678,041	22.00	25	1.00
SENIOR LIBRARY CLERK		49,798	2.00	2	24,286	1.00	1	(1.00)
SENIOR CUSTODIAL WORKER		25,052	1.00	1	0	0.00	0	(1.00)
LIBRARY CLERK		511,836	23.00	27	568,824	24.50	30	1.50
SENIOR MAINTENANCE		25,082	1.00	1	25,875	1.00	1	0.00
CUSTODIAL WORKER		9,505	0.50	1	0	0.00	0	(0.50)
PAGE COORDINATOR		8,029	0.50	1	8,112	0.50	1	0.00
SENIOR PAGE		29,618	2.00	4	24,606	1.50	3	(0.50)
PAGES		96,942	8.00	16	130,473	9.50	19	1.50
SEVERANCE PAY		61,168			50,000			
TEMPORARY		52,000			55,000			
OVERTIME		0			0			
MERIT PAY		0			0			
SALARY SAVINGS		0			0			
SUBTOTAL		<u>3,075,849</u>	<u>97.00</u>	<u>116</u>	<u>3,192,033</u>	<u>98.00</u>	<u>120</u>	<u>1.00</u>
BENEFITS								
ILLINOIS MUNICIPAL RETIREMENT		496,132			531,154			
UNEMPLOYMENT TAX		40,000			20,000			
WORKMEN'S COMPENSATION		7,864			7,240			
HEALTH INSURANCE		509,166			546,372			
LIFE INSURANCE		1,176			1,128			
PARKING BENEFITS		13,680			13,954			
SUBTOTAL		<u>1,068,018</u>			<u>1,119,848</u>			
TOTAL		<u>\$4,143,867</u>	<u>97.00</u>	<u>116</u>	<u>\$4,311,881</u>	<u>98.00</u>	<u>120</u>	

Rockford Mass Transit District Subsidy

Mission Statement

The City, along with Federal and State governments, finance the operating deficits of the Rockford Mass Transit District (RMTD) so that it can provide public transit service to city residents.

Primary Functions → The primary function of the Rockford Mass Transit District is to provide city residents transit service from 5:00 a.m. to 12:00 a.m. Monday through Friday and 5:30 a.m. to 7:00 p.m. Saturday. Until 7:00 p.m., the service is provided through eleven routes; after that hour, the routes are combined into five to provide evening service with one-hour headways until 11:45 p.m. A final non-scheduled bus then takes all remaining passengers home from the Transfer Center. Special services are also offered on an as-needed basis. In addition to offering wheelchair accessible service on all routes, the District also provides demand ride and subscription services to disabled and elderly residents. The District also provides service to Machesney Park and Loves Park, for which it is reimbursed.

2004 Accomplishments →

- The Rockford Mass Transit District continued to provide service to the City of Loves Park and Machesney Park.
- With the assistance of the Illinois Public Transit Association, the Rockford Mass Transit District proposed a change in the Downstate Transportation Act. The District pushed legislation that allowed the municipality in which most of the service is provided to retain the majority of the seats on the Transit Board.
- On March 1, 2004, the Rockford Mass Transit District operated under a new route system and structure Monday through Saturday. Under the new route structure, three new routes were added to the system and changes were made to most of the existing day routes. Most significant changes were the introduction of the Big Loop North and South routes, the new Huffman route, the Alpine Crosstown route, and the new Kilburn route.
- The new routes took over a year to develop. MacDonald Transit, a transportation consulting firm, formulated the initial route structure. MacDonald Transit started the process by assisting RMTD staff with a Boarding and Aligning Study. The District evaluated every bus route throughout the entire system. Based on those trends, MacDonald formulated the skeletal plan for the system.
- The District continued its Fixed Route Training Program with the cooperation of Regional Access and Mobilization Project (RAMP). This program teaches people with disabilities, seniors, and children how to use the fixed route system. The program remains a valuable program to the residents of Rockford.
- The District continued its agreement with the State of Illinois as the Paratransit Vehicle Regional Maintenance Center for Northern Illinois. RMTD makes major vehicle repairs to agencies that purchased Paratransit vehicles through the State of Illinois.

Rockford Mass Transit District Subsidy

- Completed the expansion of the administrative offices.

2005 Goals and Objectives →

- The District is finalizing the construction specifications to construct a paratransit vehicle storage facility to house the paratransit vehicles. The facility will be constructed with a dispatch area that will allow future operations out of the same building for all of RMTD's paratransit services.
- The District is continuing to explore the feasibility of an East Side Transfer Station. Funding has been secured for the feasibility study and to obtain a sight for constructing the station. The feasibility portion of the project will be taking place within the next six months. Funding for construction of the Station is in the Transportation Improvement Program for 2006.
- In discussions with Beloit Transit regarding the possibility of creating a transfer point in Rockton to allow passengers to use RMTD as well as Beloit and Janesville transit services. This would require RMTD to expand services into Roscoe and Rockton and secure funding from both municipalities to fund the cost of services in their areas.
- The District will continue to make minor improvements to the routes implemented in March.
- With the change in the Metropolitan area, following the census, the City of Belvidere is now part of the Rockford Metropolitan area. RMTD has met with the City of Belvidere and has an agreement in place to pass through Downstate Operating Assistance funding to Boone County Council of Ageing to allow them to continue their transportation program.

Budget Summary

ROCKFORD MASS TRANSIT DISTRICT SUBSIDY BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
CONTRACTUAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>	<u>\$1,300,000</u>	<u>\$1,340,000</u>	<u>\$40,000</u>
TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>	<u>\$1,300,000</u>	<u>\$1,340,000</u>	<u>\$40,000</u>
FUNDING SOURCE	2004 <u>AMOUNT</u>		2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
GENERAL REVENUES	<u>\$1,300,000</u>		<u>100.0</u>	<u>\$1,340,000</u>	<u>100.0</u>
TOTAL	<u>\$1,300,000</u>		<u>100.0</u>	<u>\$1,340,000</u>	<u>100.0</u>

Budget Analysis

The 2005 RMTD budget, July 1, 2004, to June 30, 2005, proposes spending \$8,689,056, an increase of \$358,922 (4.3%) from the 2004 budget and an increase of \$365,560 (4.4%) over the 2004 actual. Increases in personnel, contractual, supplies, and other expenses account for the increase.

Rockford Mass Transit District Subsidy

The revenue estimate for 2005 is \$398,922 more than the 2004 estimate and \$405,560 greater than the 2004 actual due to federal and state funding. The federal contribution increases \$108,500 (10.2%) and the state subsidy increases \$205,800 (4.5%) from the 2004 actual. The District also received a JARC (Job Access Reverse Commute) Grant through December 2004 for \$42,150 for bus services on Sundays. Operating revenue from the District, estimated at \$1,052,300, increases \$23,600 from the 2004 actual, a 2.3% change. Overall, District revenues account for 12% (\$1,052,300) of the necessary funding with the remaining \$7,676,785 (88%) being provided by the Federal Government, the State of Illinois, and the City of Rockford.

Five Year Financial Forecast

The City is committed to financing the operating deficit remaining after Federal and State subsidies have been received. Given the uncertainty of Federal funding, subsidy forecasts are hard to project. However, assuming expenditure increases, stagnant fare box income, decreasing Federal funding, State grants at 55% of expenditures and that the City would assume the remaining deficits, the following forecast is projected.

The last fare increase was from \$0.80 to \$1.00 in 1996.

ROCKFORD MASS TRANSIT CITY SUBSIDY 2006-2010 FINANCIAL FORECAST (IN 000'S) (CITY FISCAL YEAR)					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
CITY SUBSIDY	\$1,416	\$1,511	\$1,987	\$2,074	\$2,163

ROCKFORD MASS TRANSIT CITY SUBSIDY 2006-2010 FINANCIAL FORECAST (IN 000'S) (RMTD FISCAL YEAR)					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
REVENUES					
FEDERAL	\$1,178	\$1,178	\$800	\$824	\$848
STATE	4,925	5,077	5,234	5,396	5,563
LOCAL	291	299	307	315	323
CITY	1,416	1,511	1,987	2,074	2,163
OTHER	155	157	159	161	163
	<u>7,965</u>	<u>8,222</u>	<u>8,487</u>	<u>8,770</u>	<u>9,060</u>
DISTRICT	<u>990</u>	<u>1,009</u>	<u>1,029</u>	<u>1,041</u>	<u>1,055</u>
	<u>8,955</u>	<u>9,231</u>	<u>9,516</u>	<u>9,811</u>	<u>10,115</u>
EXPENDITURES	<u>8,955</u>	<u>9,231</u>	<u>9,516</u>	<u>9,811</u>	<u>10,115</u>
EXCESS(DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BEGINNING BALANCE	<u>1,802</u>	<u>1,600</u>	<u>1,552</u>	<u>1,314</u>	<u>1,271</u>
ENDING BALANCE	<u>\$1,802</u>	<u>\$1,600</u>	<u>\$1,552</u>	<u>\$1,314</u>	<u>\$1,271</u>

Rockford Mass Transit District Subsidy

Performance Measurements

Rockford Mass Transit District
Ridership 1988-2004

RMTD FY	Daytime		Evening			Paratransit			
	Ridership	Change	% Change	Ridership	Change	%Change	Ridership	Change	%Change
1988	1,678,121								
1989	1,741,202	63,081	3.8%						
1990	1,728,319	(12,883)	-0.7%						
1991	1,778,670	50,351	2.9%						
1992	1,719,979	(58,691)	-3.3%						
1993	1,545,739	(174,240)	-10.1%						
1994	1,529,703	(16,036)	-1.0%						
1995	1,679,952	150,249	9.8%	62,706					
1996	1,590,645	(89,307)	-5.3%	78,016	15,310	24.4%			
1997	1,465,155	(125,490)	-7.9%	62,331	(15,685)	-20.1%	29,925		
1998	1,375,344	(89,811)	-6.1%	68,980	6,649	10.7%	43,843	13,918	46.5%
1999	1,451,511	76,167	5.5%	81,068	12,088	17.5%	45,932	2,089	4.8%
2000	1,392,464	(59,047)	-4.1%	94,123	13,055	16.1%	39,938	(5,994)	-13.0%
2001	1,442,332	49,868	3.6%	90,791	(3,332)	-3.5%	50,051	10,113	25.3%
2002	1,435,963	(6,369)	-0.4%	85,492	(5,299)	-5.8%	71,023	20,972	41.9%
2003	1,419,132	(16,831)	-1.2%	82,163	(3,329)	-3.9%	100,921	29,898	42.1%
2004	1,229,769	(189,363)	-13.3%	67,107	(15,056)	-18.3%	100,135	(786)	-0.8%