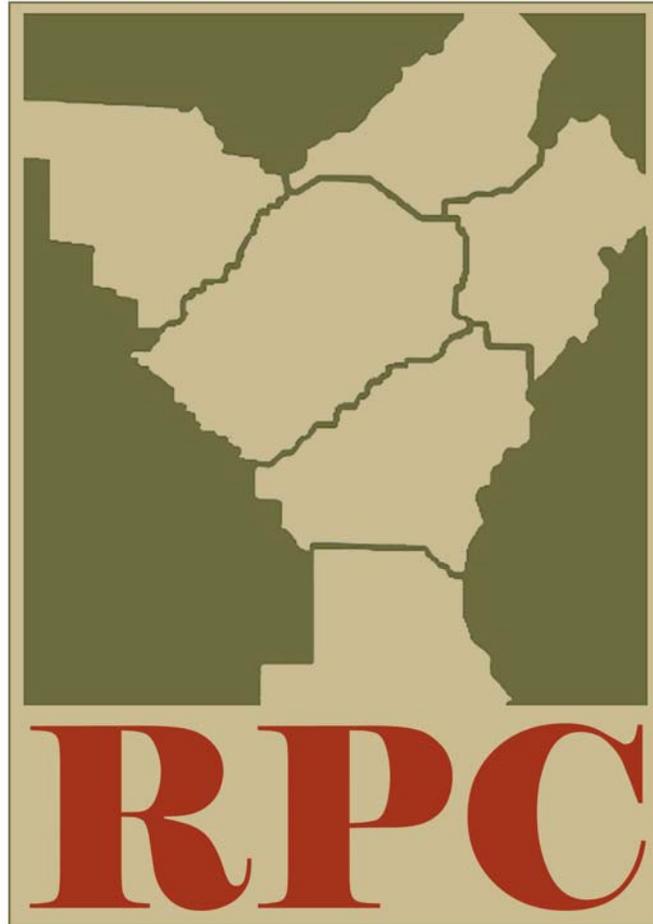


REGIONAL PLANNING COMMISSION



OF GREATER BIRMINGHAM

**Regional Planning Commission of
Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)**

Section 1 Executive Summary

Fund/Grant Source Based Budget

Table 1, Revenues and Expenses by Fund Source, identifies 15 revenue/fund sources with the match requirements, including RPC dues and other sources of match.

1. The first column is a summation of all funding sources available to the RPC for FY 2010. These total \$10.8 million. This is up from the \$7.9 million included in the final FY 2009 budget, revised April 2009. The funding sources are predominantly the same in FY 2009 as in FY 2008, with the major difference being the transfer of the Senior Aides program and the addition of two Federal Transit Administration Programs.
2. Subsequent columns detail total expenses for salaries, fringe and indirect; direct costs and contracts. Total FY 2010 budgeted expenses are \$9.9 million, up from the \$6.0 million budgeted in FY 2009. Contract expenses will be more in FY 2010 due to the initiation of the U.S. 280 and U.S. 11/Bessemer transit corridor projects, though these contracts are paid through the grant by the Transit Authority. Fringe and indirect are also higher, by \$300,000, reflecting the transition of the Rideshare program to in-house administration and the addition of a coordinated human services transportation function consistent with the desires of local RPC governments.
3. The remaining columns represent the total amount of match used to leverage the revenue sources. Types of match include RPC dues, donated/in-kind match, and cash match provided by RPC partners and the State of Alabama.

RPC Dues

In summary, the 2010 budget programs RPC member government dues as follows:

Dues Available:	\$631,762
Dues Programmed for Match:	\$345,578
Dues Programmed for Debt Service:	<u>\$180,000</u>
Net Unreserved Fund Balance	\$106,184

The dues available for FY 2010 reflect the \$.02 per capita rate increase mandated by RPC bylaws. This increase brings the rate to \$.605 per capita.

A net unreserved fund balance will help soften the impact of potential funding challenges such as federal rescissions, particularly in regard to the multi-year federal transportation funding bill, SAFETEA-LU. In addition, dues will be needed when 100 percent federal funding for programs such as air quality planning is no longer available which will occur sometime during FY 2010

Indirect (Administrative) Expenses

Table 2, Indirect (Administrative) Expenses, documents the administrative expenses used to calculate the indirect rate. The FY 2010 budget has been prepared in accordance with actual expenses through June 30, 2009 projected for the remainder of FY 2009 as well as other anticipated costs during FY 2010.

The FY 2010 net administrative expenses of \$500,000 are \$17,500 higher than the FY 2009 budget. Adjustments have been made in the FY 2010 budget for organizational dues, conferences, building maintenance, technology services, office supplies, and postage and shipping as well as planning for the pay and classification plan update and examination of personnel evaluation procedures. It allows for merit increases.

Indirect (Administrative) and Fringe Cost Calculation

The indirect (administrative) and fringe cost rates are calculated in Table 3. This rate is important in that it is used on invoicing for reimbursement of administrative expenses. Both the indirect and fringe rates are percentages charged against staff salaries that are attributable directly to programs/funding sources (typically referred to as direct salaries). This percentage is charged against each program to generate two pools of funds. The first pool is used to cover fringe costs such as leave, health insurance, and retirement benefits. The second pool is used to cover indirect/administrative costs, which includes some staff salaries and overhead expenses. The FY 2010 budgeted fringe rate of 44.79% is consistent with the budgeted rate of 44.33% for FY 2009. The audited fringe rate for FY 2008 was 54.13%. The FY 2010 budgeted indirect rate of 71.58% is consistent with the budgeted rate of 71.99% for FY 2009. The audited indirect rate for FY 2008 was 75.81%.

Financial Reporting and Cash Flow

Financial reporting has been consistent with the fund source based budget and is being provided monthly to the Finance Committee and the RPC Board. The monthly Statement of Net Assets tracks the ability of total current assets (cash and receivables) to meet total current liabilities.

Personnel

Five additional employee/contract positions have been budgeted for FY 2010; a Coordinated Human Service Planner/Mobility Coordinator (CHS) who will be responsible for oversight of the Section 5310 elderly and disabled paratransit services (ClasTran) currently being managed by ALDOT; and four other positions currently under third-party contract that will be assigned to the Rideshare program. This is reflective of management's recommendation to bring the Rideshare program in house, upon contract expiration, rather than continued contracting with a consulting firm. With the exception of the CHS planner, these positions have a neutral effect on the total staffing as the existing consultant has four employees currently co-located at RPC which are paid

through the Rideshare grant.

Supporting Information

Supporting tables and documentation are included in **Table 4** (U.S. Department of Transportation Funded Programs) and **Table 5** (Community Planning Programs).

The following supporting information is included for each funding source:

- Assigned staff member.
- Number of months programmed for each assigned staff member.
- Project manager.
- Total salaries, fringe and indirect expenses.
- Direct and contract expenses.
- Federal and local share available and programmed.
- Notes with budget assumptions.

Table 1

FY 2010 RPC Budget Summary
Revenues and Expenses by Fund Source

Revenue/Fund Sources	[b]		[c]					[a]			
	Total Revenue Available	Salaries/Fringe/ Indirect	Expenses		Match %	Expenses Without Match	Match		Other Match		Balance Available
			Direct Costs	Contracts			Total Expenses	RPC Dues	Amount	Type	
FHWA PL	\$1,311,409	\$667,854	\$80,000	\$240,000	\$1,187,854	0.20	\$950,283	\$237,571	\$0		123,554
FTA 5309 - U.S. 280	\$1,240,000	\$97,001	\$1,000	\$1,125,000	\$1,223,001	0.20	\$978,401	\$0	\$244,600	Donated	16,999
FTA 5309 - I-65	\$631,250	\$55,977	\$4,256	\$568,750	\$628,983	0.20	\$503,187	\$0	\$125,797	Donated	2,267
FTA 5309 - US11/Bessemer	\$3,362,033	\$72,997	\$3,000	\$3,286,035	\$3,362,033	0.20	\$2,689,626	\$0	\$672,407	Donated	-
SPR Rural	\$62,500	\$53,995	\$2,500	\$0	\$56,495	0.20	\$45,196	\$11,299	\$0		6,005
STP Rideshare	\$1,081,600	\$524,468	\$140,000	\$415,000	\$1,079,468	0.00	\$1,079,468	\$0	\$0		2,132
STP Building Communities	\$1,000,000	\$233,151	\$10,000	\$98,000	\$341,151	0.20	\$272,921	\$25,315	\$42,915	Cash	658,849
CMAQ Air Quality	\$1,320,000	\$117,654	\$395,000	\$805,762	\$1,318,416	0.20	\$1,054,733	\$23,531	\$240,152	Both	1,584
STP Congestion Management	\$187,500	\$0	\$0	\$187,500	\$187,500	0.20	\$150,000	\$0	\$37,500	Donated	
FTA 5316/5317	\$58,000	\$54,479	\$1,036	\$0	\$55,515	0.00	\$55,515	\$0	\$0		2,485
FTA 5310	\$192,500	\$110,567	\$6,000	\$0	\$116,567	0.20	\$93,254	\$23,313	\$0		75,933
EDA	\$106,000	\$100,718	\$5,000	\$0	\$105,718	0.50	\$52,859	\$24,549	\$28,310	Cash	282
ARC / STATE TA	\$200,000	\$179,380	\$10,000	\$0	\$189,380	0.50	\$94,690	\$0	\$94,690	Cash	10,620
Local Assistance/Enterprise Funds	\$0	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0		-
RLF Administration	\$65,000	\$62,241	\$2,100	\$0	\$64,341	0.00	\$64,341	\$0	\$0		659
Total	\$10,817,791	\$2,530,483	\$659,892	\$6,726,047	\$9,916,422	0.00	\$8,084,473	\$345,578	\$1,486,371		901,369

[a] - Balance available for carryforward to FY2010 equals total revenue available [b] less total programmed expenses [c]

Dues Available (at 100% participation) **\$631,762**
 Dues Programmed for Match **\$345,578**
 Dues Programmed for Debt Service **\$180,000**
 Net Unreserved Fund Balance **\$106,184**

Table 2

INDIRECT (ADMINISTRATIVE) EXPENSES

Accounting Code		Budgeted FY 2009	Budgeted FY 2010
	Staff Development		
5210	Organizational Dues	\$13,000	\$ 13,000
5221	Subscriptions	\$500	\$ 500
5222	Books, Educational Manuals, and Training/Teaching Aides	\$500	\$ 500
5230	Training	\$1,000	\$ 1,000
5241	Meetings	\$6,000	\$ 6,000
5242	Conferences	\$16,000	\$ 7,000
5250	Educational Reimbursement	\$6,000	\$ 10,000
5261	Staff Development Travel - In State	\$1,000	\$ 1,000
5262	Staff Development Travel - Out of State	\$1,000	\$ 1,000
5270	Meals	\$1,000	\$ 1,000
5280	Lodging	\$3,500	\$ 3,500
5299	Other Staff Development		
	Total Staff Development	\$49,500	\$44,500
	Repair, Maintenance & Utilities		
5310	Building, Maintenance & Repairs	\$3,000	\$ 3,000
5320	Grounds Maintenance & Repairs		
5331	Vehicle - Gas and Oil	\$7,500	\$ 7,500
5332	Vehicle - Insurance		
5340	Vehicle - Repairs	\$1,000	\$ 1,000
5350	Office Equipment Repairs		
5351	Maintenance Contracts - Equipment	\$7,000	\$ 7,000
5381	Communication - Basic Telephone	\$25,000	\$ 25,000
5382	Communication - Cellular Telephone	\$3,000	\$ 3,000
5383	Communications - Beepers		
5384	Communications - Long Distance		
5389	Communications - Other		
5360	Depreciation		
5399	Other Maintenance and Repair		
	Total Repair, Maintenance & Utilities	\$46,500	\$46,500
	Less Depreciation		
	Total Repair, Maintenance & Utilities	\$46,500	\$46,500
	Contractual Services		
5400	Accounting and Auditing	\$20,000	\$ 20,000
5420	Advertising	\$2,500	\$ 7,000
5425	Awards and Plaques		
5427	Bank Charges	\$500	\$ 500
5430	Clerical - Outsourced		
5440	Consultants	\$15,000	\$ 26,000
5445	Contracts		
5450	Engineering Services		
5455	Grants Issued		
5461	Insurance - Liability	\$9,000	\$ 9,000
5462	Insurance-Bonding		
5463	Insurance -Misc.		
5480	Legal	\$12,000	\$ 10,000
5500	Payment for Retirees	\$15,000	\$ 3,600
5510	Payroll Processing	\$3,000	\$ 3,000
5520	Printing and Publications	\$1,000	\$ 3,000
5530	Public Outreach and Education		
5541	Rents & Leases - Equipment	\$5,000	\$ 5,000
5542	Rents & Leases - Vehicles	\$25,000	\$ 25,000
5543	Rents & Leases - Buildings	\$200,000	\$ 220,000
5548	Sponsorship Contributions		
5551	Technology Services - Hardware	\$7,000	\$ 5,000
5552	Technology Services - Software	\$10,000	\$ 5,000
5553	Technology Services - Internet		
5554	Maintenance Contract - IT	\$5,000	\$ 5,000
5590	Other Professional Services	\$500	\$ 500
5599	Other Contractual Services		
	Total Contractual Services	\$330,500	\$ 347,600
	Commodities		
5610	Library Supplies		
5620	Minor Equipment	\$1,500	\$ 1,500
5630	Office Supplies	\$18,000	\$ 18,000
5631	Office Supplies - Paper		
5632	Office Supplies - Toner		
5640	Postage and Shipping	\$14,000	\$ 14,000
5650	Copier Expense	\$12,000	\$ 12,000
5660	Computer Software		
5671	Other Travel - In State	\$4,500	\$ 4,500
5672	Other Travel - Out of State	\$5,000	\$ 5,000
5699	Other Supplies	\$1,000	\$ 1,000
	Total Commodities	\$56,000	\$56,000
	Total Expenses	\$482,500	\$494,600
	Less Depreciation		
	Less Rental Income	\$24,000	\$ 26,000
	Net Indirect Expenses	\$458,500	\$468,600

Table 3

FY 2009
INDIRECT (ADMINISTRATIVE) & FRINGE COST CALCULATION

<u>STATEMENT OF FRINGE BENEFIT RATE</u>		0.5103
Release Time (Agency Totals):		
Vacation Leave	\$	81,581
Sick Leave	\$	73,989
Holidays	\$	92,487
Other Leave	\$	<u>10,000</u>
Total Release Time		\$258,057
Benefits Paid		
Matching FICA	\$	122,637
Health Insurance	\$	225,204
Retirement	\$	191,250
Life	\$	6,858
Unemployment	\$	5,000
Workman's Comp	\$	<u>9,000</u>
Total Benefits Paid		<u>\$559,950</u>
Total Release Time and Benefits		\$818,007
Fringe Benefit Rate		
Total Release & Benefits		\$818,007 /
Total Agency Salaries	\$ 1,603,103.02	= 0.5103

INDIRECT SALARIES & FRINGE

Total Indirect Salaries		\$ 364,031.74	\$364,032
Fringe Benefits	x	<u>0.5103</u>	<u>\$185,753</u>
		\$185,753	
Total Indirect Personnel Costs			\$549,784

INDIRECT EXPENSES

Staff Development		\$44,500	
Repair, Maintenance, & Utilities		\$46,500	
Contractual Services		\$347,600	
Commodities		<u>\$56,000</u>	less rental income
Total Indirect Expenses		\$468,600	

INDIRECT ALLOCATION RATE

Indirect Personnel Costs		\$549,784	
Indirect Expenses		\$468,600	
Total Indirect Expenses		\$1,018,384	
Direct Salaries	\$	976,265.39	x 0.5103
Fringe Benefits		<u>\$498,154</u>	
Total Direct Salaries & Fringe		\$1,474,419	
Total Indirect Expenses		\$1,018,384 /	
Direct Salaries/Fringe	\$1,474,419	=	0.6907

Section 2 Work Program

Regional Planning Commission of Greater Birmingham Proposed Budget Fiscal Year 2010 (October 1, 2009 – September 30, 2010)

Federal Highway Administration Planning (FHWA PL)

Project Manager

Mr. William R. Foisy, Director of Planning

Project Manager's Goal: PL/Planning funds are the mainstay of the transportation planning program, giving the RPC flexibility to employ staff members with expertise on the latest and best practices that address land use and transportation issues.

Program Description

Total Revenue Available is \$1,311,409. This funding provides salary for RPC staff to handle all the activities of the Birmingham Metropolitan Planning Organization and selected contracts. A dues match of \$237,571 is required. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$123,554.

Major Objectives:

This funding supports the following transportation planning elements:

- **MPO / RPC Transportation Committees Coordination**
 1. Transportation Citizens, Technical, MPO Subcommittee and MPO meetings (monthly).
 2. Periodic Transportation Improvement Program Subcommittee meetings.
 3. Congestion Management Process Task Force for Performance monitoring (project related).
 4. Regional Transportation Plan Advisory Committees meetings (project related).
 5. I-65/U.S. 31 Alternatives Analysis Task Force (project related).
 6. U.S. 280 Corridor Transit Study Task Force (project related).
 7. U.S. 11/Bessemer Super Highway Alternatives Analysis (project related).
 6. Human Services Transportation Committee (project related).
- **Member Government Services:** Provide RPC member governments in the MPO Planning Area with services for functional areas such as transportation planning and engineering, economic and community development, transportation related zoning and subdivision issues, grants, mapping and demographics.
- **Organizational Coordination:** The RPC staff participates in cooperative transportation efforts with agencies and organizations at all levels, including regional, state, federal and national. FY 2010 activities include, among others, meetings and committee participation with county mayors associations, the regional and local chambers of commerce, the Alabama Rural Action Commission (transportation task force), Operation New Birmingham, the Alabama Association of Regional Councils (planning committee), and the Alabama Planning Association.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

- **COOP Implementation:** COOP implementation activities to include Procedures, Phase I – Activation, Phase II –Alternate Operations, and Phase III – Reconstitution and Termination.
- **Software, Capital and Network Projects and Support:** Software purchases, to include maintenance fees and upgrades, are regularly made for transportation related applications for geographic information systems, surveys, databases and spreadsheets, graphics, and operating systems. Capital purchases, to include servers, personal computers and peripherals, and hardware/software for field data collection are regularly made for transportation related applications.
- **Training:** Staff will attend relevant local, state and national training and conferences related to UPWP tasks.
- **Data Collection and Analysis:** To provide accurate demographic information for the regional transportation forecasting model and regional transportation planning programs.
- **FY2011 Unified Planning Work Program (UPWP) development.**
- **Public Involvement:** To maintain a process for providing citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled and other interested parties with reasonable opportunities to be involved in the transportation planning process.
- **Environmental Justice:** To evaluate the equity of transportation decision-making in the Birmingham metropolitan planning area; identify the benefits and burdens of transportation infrastructure investments on low-income and minority communities; provide recommendations to improve the public participation process for Limited English Proficient (LEP) and Low Literacy (LL) groups, as well as hard to reach populations.
- **Air Quality Planning:** To develop technical methodology and processes in order to amend the LRTP and the TIP so that these documents' plans and programs demonstrate conformity with the Clean Air Act of 1990.
- **Climate Change and Green House Gas Emissions:** To provide guidance and offer strategies for Birmingham MPO actions to reduce and/or mitigate transportation related greenhouse gas (GHG) emissions impacting climate change.
- **Long-Range Transportation Plan (LRTP)/Thoroughfare Plan** To insure that the Birmingham MPO LRTP includes comprehensive and multimodal elements.
- **Transportation Improvement Program (TIP):** To develop a short term list of federally funded transportation projects to be completed by the ALDOT, the BJCTA, local governments and other project sponsors. Monitor the program balance and the status of projects programmed under the STP Program – Birmingham Attributable and the CMAQ Program. Administer TIP Amendment requests.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

- **Air Quality Conformity Determination:** To demonstrate conformity with the 1990 Clean Air Act of plans (LRTP), programs (TIP) and projects funded or approved by the FHWA and the FTA.
- **Public Transportation – Regional Transit Planning, Including Transit Development Program (TDP):** To develop multimodal transportation programs and projects for the TIP.
- **Public Transportation – Coordinated Human Service Transportation Planning:** To develop and maintain a Coordinated Human Service Transportation Plan document and planning process that identifies and implements a set of priorities and projects that improve mobility and access for transportation disadvantaged persons.
- **Bicycle, Pedestrian, Greenway Planning:** To support connectivity and alternative transportation using greenspace and greenway planning activities designed to identify the region's natural and built conditions, establish a framework for dialogue and input, and establish both short-term and long-term implementation strategies.
- **Freight Planning (subset of LRTP):** To lay the groundwork for the development a regional multimodal goods movement transportation system improvement program that will identify and make recommendations to: Maximize roadway capacity for freight movement; Improve navigable waterways and port facilities; Eliminate key rail choke points— physical, operational, and information-system; Enhance air freight facilities and movement; Minimize air quality degradation. In considering these options, conceivably the region's freight capacity might be increased and congestion on the region's rail and highway systems relieved.
- **Congestion Management -- Incident Management Function:** To coordinate Incident Management Functions across the Birmingham metropolitan planning area for the purpose of better managing and mitigating congestion along the region's interstate and arterial roadway system.
- **Transportation Management and Operations Planning:** Support transportation operations uniformly the Birmingham region; Furnish consistent incident response on all segments of the interstate and arterial roadway system, regardless of location; Share timely, reliable information about incidents among federal, state, and regional/local emergency management agencies; Improve mobility on arterials through consolidated, inter-municipal management of traffic signals; Provide practical, reliable traveler information to transportation consumers using no-cost or low-cost media, and; Define and implement performance metrics for effectively managing operations and guiding planning and funding.

2008-2009 Fiscal Year Accomplishments

- Held regular meetings for the Transportation Citizens and Technical Committees, MPO Subcommittee, MPO and TIP Subcommittee.
- Maintained and established websites for the MPO, In-Town Transit Partnership, Mobility Matters Project, Alabama Partners for Clean Air, and the CommuteSmart Rideshare Program.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

- Upon recommendations from the Transportation Citizens and Technical Committees, adopted an updated Air Quality Conformity Determination for the FY 2009 Amended Appendix A of the 2030 LRTP and the FY 2009 Rebalanced/Updated FY 2008-2011 Transportation Improvement Program (TIP), modified the TIP to include Jobs Access and Reverse Commute (JARC) and New Freedom projects, and adopted Recovery Act STMBH (Stimulus Birmingham Projects).
- Reviewed informational items on the Northern Beltline project, the I-65/U.S. 31 Mobility Matters (transit alternatives) project, the annual report for the Alabama Partners for Clean Air (APCA), the CommuteSmart/Rideshare Program, and the LRTP Update.
- An updated COOP was completed and staff attended multiple education and training events as documented in the semi-annual reporting.
- Completed update of Long-Range Transportation Plan to 2035.
- Model variables for base year, intermediate years, and future years were completed, with a report documenting historic trends. Assisted local governments in preparation for the 2010 Census as an Alabama State Data Center Affiliate. Staff attended and participated, on-line, in multiple training sessions documented in the semi-annual reporting to ALDOT.
- A draft UPWP was produced for ALDOT review, with adoption of tasks and budget fund sources by the Transportation Citizens Committee, Transportation Technical Committee, MPO Subcommittee and MPO.
- Public Participation Plan (PPP) completed in FY 2008 was fully implemented, including an updated, reprinted Transportation Public Contact List. The most extensive public outreach activities involved the Transportation Citizens Committee elected interactive exercises for the Long-Range Transportation Plan and for the I-65/U.S. 31 transit alternatives project.
- **Environmental Justice:** Developed previous Environmental Justice Reports to specifically speak to the public involvement and outreach efforts of the Birmingham MPO in the metropolitan planning process.
- Air Quality Conformity Determination for Jefferson and Shelby Counties for both the Birmingham LRTP process and the TIP development process
- **Long-Range Transportation Plan/Thoroughfare Plan:** 2035 Long-Range Transportation Plan Update scheduled to be adopted by Birmingham MPO in October 2009. Major product categories included: Improvement Strategies, Evaluation of Other Transportation Issues, Staged Improvement Plan, Final Reports
- **Transportation Improvement Program (TIP):** FY 2008-2011 TIP adopted by MPO in September 2007 and rebalanced/updated for FY 2009 in October 2008. Periodic modifications, including programming of Recovery Act projects, were approved in FY 2009.
- **Air Quality Conformity Determination:** Air Quality Conformity Determination for Jefferson and Shelby Counties for the FY 2009 Amended Appendix A of the 2030

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

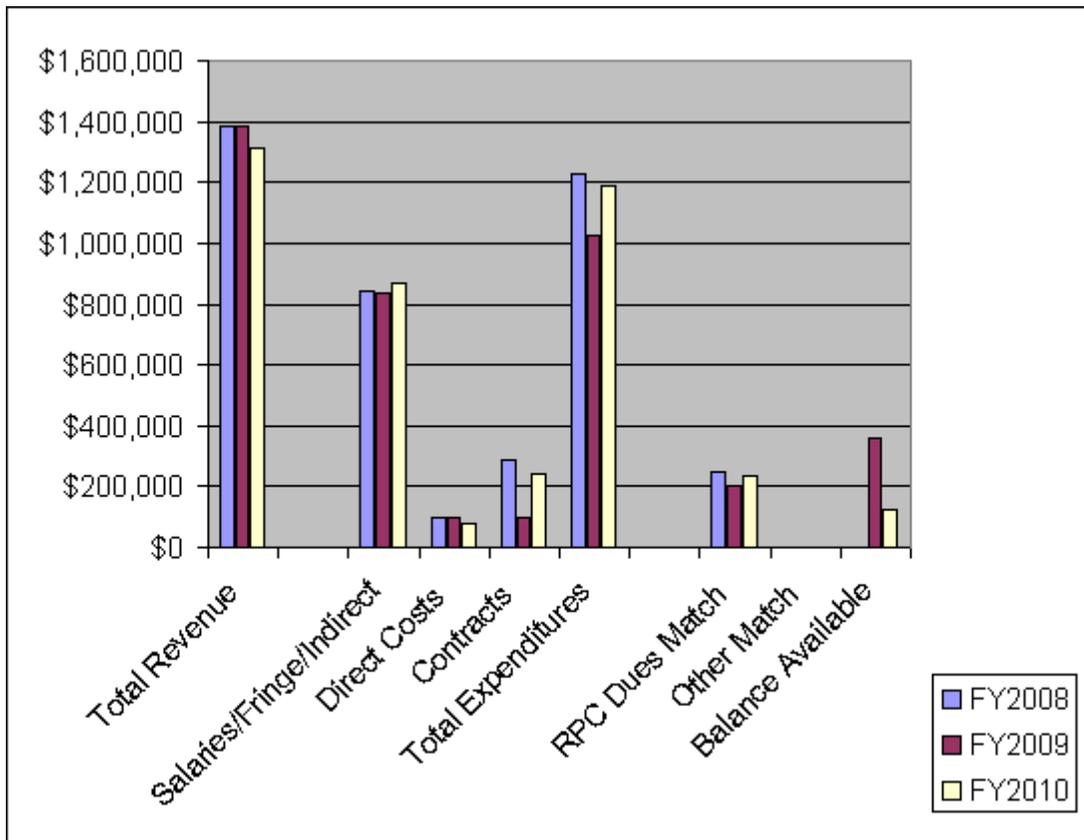
LRTP and the FY 2009 Rebalanced/Updated FY 2008-2011 TIP Program, November 2008.

- **Public Transportation – Regional Transit Planning, Including Transit Development Program (TDP):** Assisted BJCTA in the completion (2007) of a short-term Comprehensive Operations Analysis and Transit Development Program. FY 2009 activities included development of conceptual capital and operating costs for super stops, park and ride, and express bus services defined in cooperation with Transit Authority; regional transit plan brochure; and coordinated transit study group activities related to regional transit governance, funding and service.
- **Public Transportation – Coordinated Human Service Transportation Planning:** 2008 Update for a Coordinated Human Service Plan for Central Alabama. Programming of Jobs Access/Reverse Commute and New Freedom projects in the TIP for two funding cycles (FY 2008 and FY 2009) for local organizations.
- **Bicycle, Pedestrian, Greenway Planning:** Bicycle, pedestrian, greenway component of the LRTP. Gateway to Greenspace report completed in 2006. Conceptual Master Plan (consistent with Regional Framework for Growth) scheduled to be completed in summer of 2008.
- **Freight Planning (subset of LRTP):** RPC staff has participated in the Talking Freight web conferences, and staff attended the Freight Partnership III meeting in March 2009. RPC staff has also identified modeling software that is compatible with the Birmingham MPO's existing CitiLab's Cube Voyager travel demand model.
- **Congestion Management -- Incident Management Function:** Initiation of the Incident Management Function (IMF) Task Force in 2008; Establishment of incident management response levels and communications procedures by incident severity; Identification of communications software; Identification of Next Steps.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Highway Administration Planning (FHWA PL)
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$1,385,980	\$1,384,938	\$1,311,409
Expenses:	Salaries/Fringe/Indirect	\$841,612	\$832,779	\$867,854
	Direct Costs	\$100,000	\$100,000	\$80,000
	Contracts	\$285,000	\$95,000	\$240,000
	Total Expenditures	\$1,226,612	\$1,027,779	\$1,187,854
Match:	RPC Dues Match	\$245,322	\$205,556	\$237,571
	Other Match	\$0	\$0	\$0.00
Balance:	Balance Available	\$0	\$357,158	\$123,554



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5309 – U.S. 280 Corridor
Alternative Analysis

Project Manager

Mr. Michael Kaczorowski, Senior Planner I

Project Manager's Goal: To improve mobility on the US 280 corridor, the traveling public should be provided with a mode of travel other than the automobile.

Program Description

Total Revenue Available is \$1,240,000. This funding provides for RPC staffing and a third party consultant. A dues match is not required but a donated match of \$244,600 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$16,999.

Major Objectives

To update the transit analysis for the U.S. 280 Corridor to address changes during the last four years. In sum, the transit analyses conducted for the corridor in the Regional Transportation Alternatives Analysis in 2004 and reflected in the Birmingham MPO 2030 LRTP adopted in 2006 do not reflect an integration with the proposals developed in 2007 by the ALDOT for an elevated roadway.

2008-2009 Fiscal Year Accomplishments

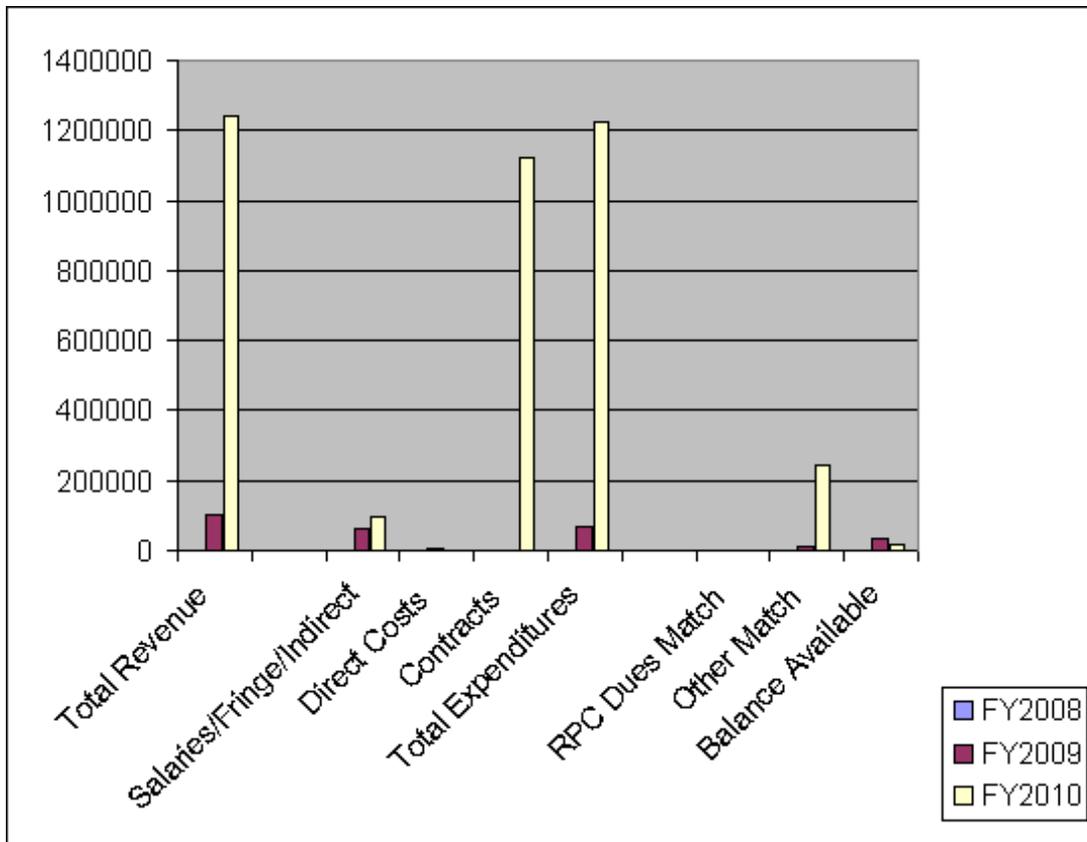
- A. Completion of a Birmingham Regional Transportation Alternatives Analysis in 2004 for Jefferson and Shelby Counties that identified transportation deficiencies and developed various modal and alignment options that address mobility needs.
- B. Incorporation of Bus Rapid Transit (BRT) for U.S. 280 in the 2030 LRTP adopted by the Birmingham MPO in March 2006.
- C. Development by the ALDOT in 2007 of a preliminary concept for a proposed elevated roadway.
- D. Issuance of a Request for Proposal in May 2009 for a U.S. 280 Corridor Transit Study.

A budget comparison for 2008 is not included due to this project not included in the FY2008 budget.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5309
U.S. 280 Corridor Alternative Analysis
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue		\$100,000	\$1,240,000
Expenses:	Salaries/Fringe/Indirect		\$61,618	\$97,001
	Direct Costs		\$5,000	\$1,000
	Contracts		\$0	\$1,125,000
	Total Expenditures		\$66,618	\$1,223,001
Match:	RPC Dues Match		\$0	\$0
	Other Match		\$13,324	\$244,600
Balance:	Balance Available		\$33,382	\$16,999



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5309 – I-65/US31
Corridor Alternatives Analysis and Environmental Documentation

Project Manager

Mr. Mike Kaczorowski, Senior Planner I

Project Manager's Goal: Analyze a variety of alternatives to improve mobility in the I-65/U.S. 31 corridor and document solutions.

Program Description

Total Revenue Available is \$631,250. This funding provides for RPC staffing and a third party consultant. A dues match is not required but a donated match of \$125,797 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$2,267.

Major Objectives

To conduct an Alternatives Analysis under the FTA's New Starts guidelines to explore and define roadway and transit alternatives in the I-65 and US 31 corridor through a series of successive study tasks that include a public engagement program, a scoping process, conceptual definition of alternatives, planning and conceptual engineering, analysis and refinement of alternatives, and the selection of a locally preferred alternative (LPA).

2008-2009 Fiscal Year Accomplishments

A. Data Collection, Analysis, Modeling Effort, and Policy Framework

The process of selecting an LPA began with a review of existing studies. The purpose of the review was to identify, analyze and quantify the travel markets within the study corridors. Such a process led to the identification and selection of priority markets for mobility improvements within the I-65 / US 31 corridors.

B. Purpose and Need Statement

A description of the demographic and development trends and conditions, the transportation and other related problems in the study corridors, and the need for transportation improvements was prepared. The description contains the justification for considering both a roadway alternative and a transit alternative in the study area, as well as a definition of goals and objectives that the transportation improvements should satisfy. Finally, the purpose and need statement articulates a set of mobility goals and objectives, and describe the planning context, the role of the Environmental Document, and the process to be followed in selecting and eventually implementing the chosen alternative alignment in the corridor.

C. Preliminary Screening Methodology

A methodology that uses the study goals and objectives, considers institutional and physical constraints to accessibility, land use density, the location of activity centers,

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

public input, and “value engineering” was developed. The methodology identified the alternatives that deserve or need further study, and justify the elimination of the other

alternatives from further consideration based on their strengths and weaknesses in meeting these criteria.

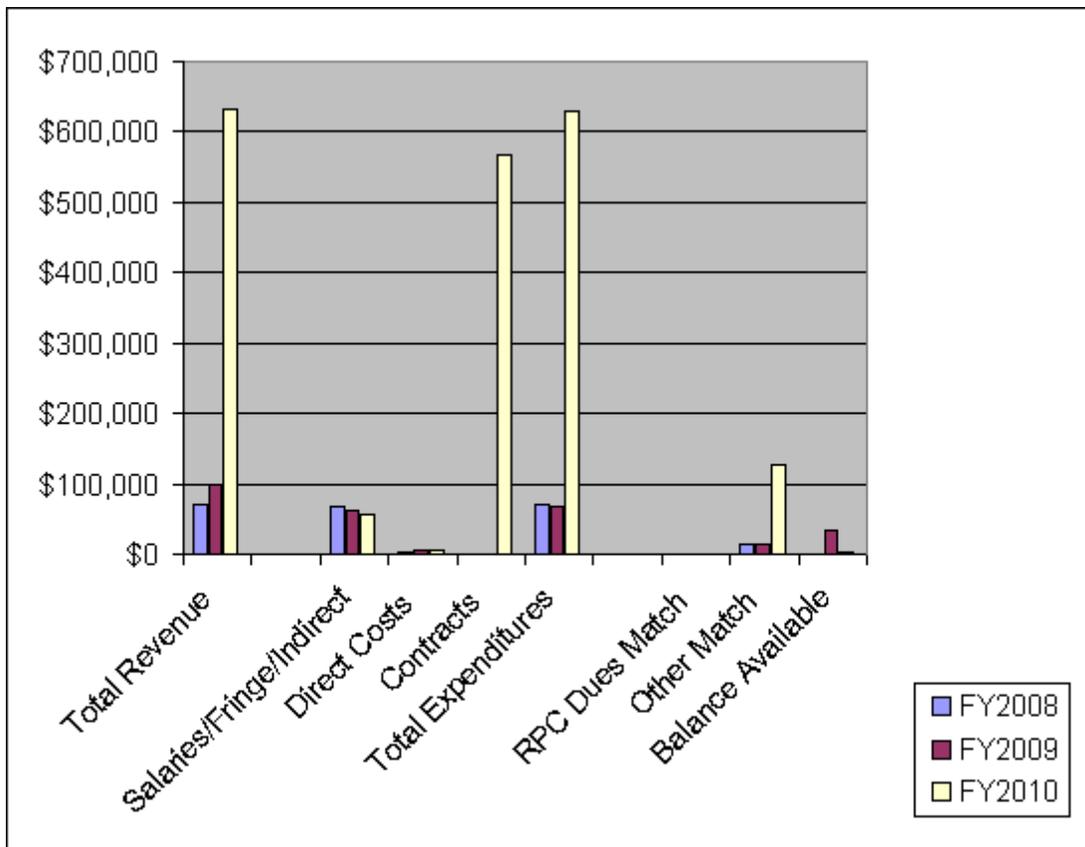
D. Preliminary Definition of Alignment and Modal Alternatives

The development of alternatives to be considered in the Alternatives Analysis and the associated environmental document closely followed the explanation of the corridor problem and definition of study goals and objectives. The alternatives addressed the study’s problem statement and goals and objectives.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5309 –
I-65/US31 Corridor Alternatives Analysis and Environmental Documentation
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$71,250	\$100,000	\$631,250
Expenses:	Salaries/Fringe/Indirect	\$68,813	\$61,618	\$55,977
	Direct Costs	\$2,500	\$5,000	\$4,256
	Contracts	\$0	\$0	\$568,750
	Total Expenditures	\$71,313	\$66,618	\$628,983
Match:	RPC Dues Match	\$0	\$0	\$0
	Other Match	\$14,263	\$13,324	\$127,797
Balance:	Balance Available	\$0	\$33,382	\$2,267



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5309 U.S. 11/Bessemer
Super Highway Alternatives Analysis

Project Manager

Mr. Darrell Howard, Principal Transportation Planner

Project Manager's Goal: To initiate and successfully use Federal Transit Administration funds to leverage additional financial investment for public transit facilities and services, land development/redevelopment, and economic revitalization within the communities located along the US 11 West corridor

Program Description

Total Revenue Available is \$3,362,033. This funding provides for RPC staffing and a contractor for selected components of projects or for a total project. A dues match is not required but a donated match of \$672,407 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$0.00.

Major Objectives

Provide public transportation alternatives to improve travel in the US 11 Southwest travel corridor. This would include alternatives that augment, support, and complement previous recommendations to improve non-motorized travel, expand roadway capacity, and manage access to US 11 Southwest. The study should consider and build upon the preliminary recommendations identified in the Birmingham Regional Alternatives Analysis of 2004, the plan that developed the basis of the regional transit system plan.

Provide land development/redevelopment scenarios along the US 11 Southwest corridor as it changes character. Land use scenarios shall be supportive of the potential alternatives for transportation system improvements, influencing the character of the transportation system where appropriate, and likewise responding to the needs of the transportation system.

2008-2009 Fiscal Year Accomplishments

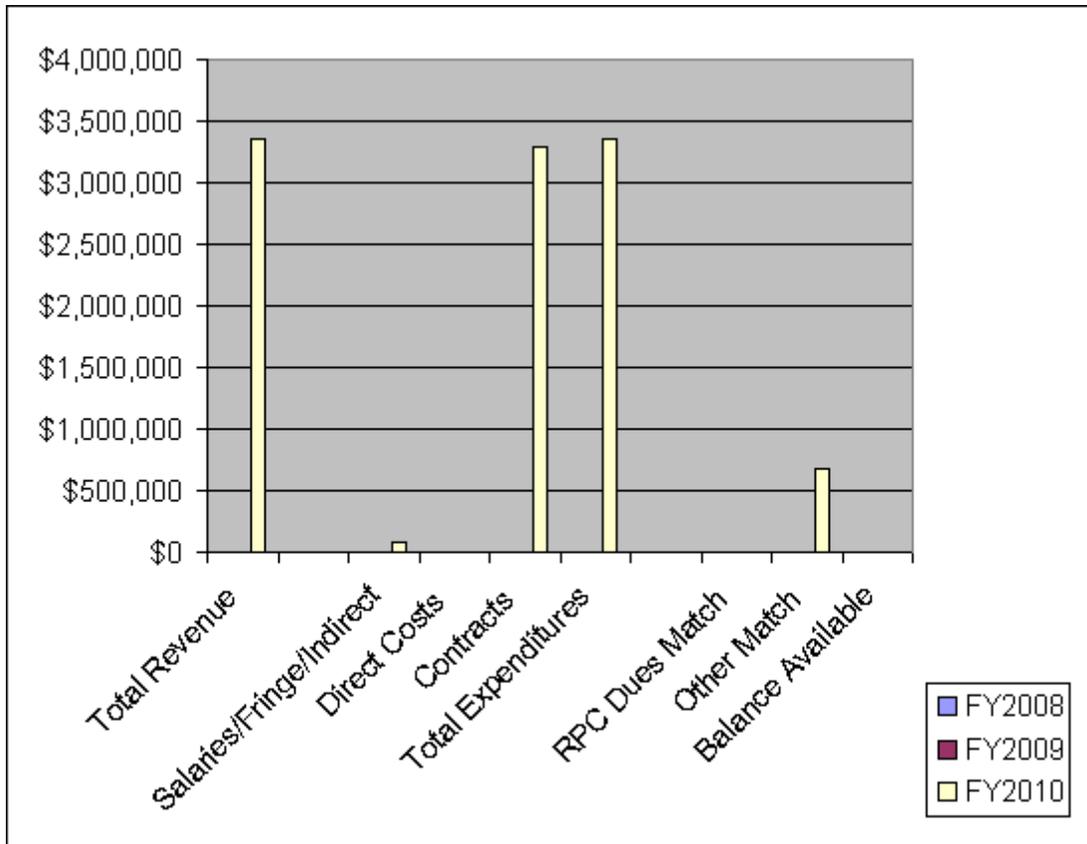
Birmingham Regional Alternatives Analysis
Birmingham Jefferson County Transit Authority – Transit Development Program
City of Midfield Comprehensive Master Plan – Transportation Element
City of Fairfield Master Plan – Transportation Element

A budget comparison for 2008 and 2009 is not included due to this project not included in the FY2008 and FY2009 budget.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5309
U.S. 11/Bessemer Super Highway Alternatives Analysis
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$0	\$0	\$3,362,033
Expenses:	Salaries/Fringe/Indirect	\$0	\$0	\$72,997
	Direct Costs	\$0	\$0	\$3,000
	Contracts	\$0	\$0	\$3,286,035
	Total Expenditures	\$0	\$0	\$3,362,032
		\$0	\$0	
Match:	RPC Dues Match	\$0	\$0	\$0.00
	Other Match	\$0	\$0	\$672,407
Balance:	Balance Available	\$0	\$0	\$0.00



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

State Planning Research (SPR) Rural

Project Manager

Mr. Marshall Farmer, Senior Planner II

Project Manager's Goal: Given the intense competition statewide for funding transportation projects, it is important that each county develop clear transportation priorities and effectively communicate these to the state.

Program Description

Total Revenue Available is \$62,500. This funding provides staffing for outreach to RPC's rural counties of Blount, Chilton, St. Clair and Walker for transportation consultation. A dues match of \$11,299 is required. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$6,005.

Major Objectives

This funding is to support the Counties of Blount, Chilton, St. Clair, and Walker and participating municipalities within these counties to participate in a Rural Transportation Planning Organization created for the general purposes and responsibilities. Outreach meetings are conducted throughout the year. The process includes development and prioritization of suggestions for transportation projects the Rural Transportation Planning Organization believes should be included in the State's Transportation Improvement Program. Information is gathered, maintained and distributed on transportation-related information and other readily available data for local governments and other interested organizations and persons involved in the non-metropolitan transportation consultation process.

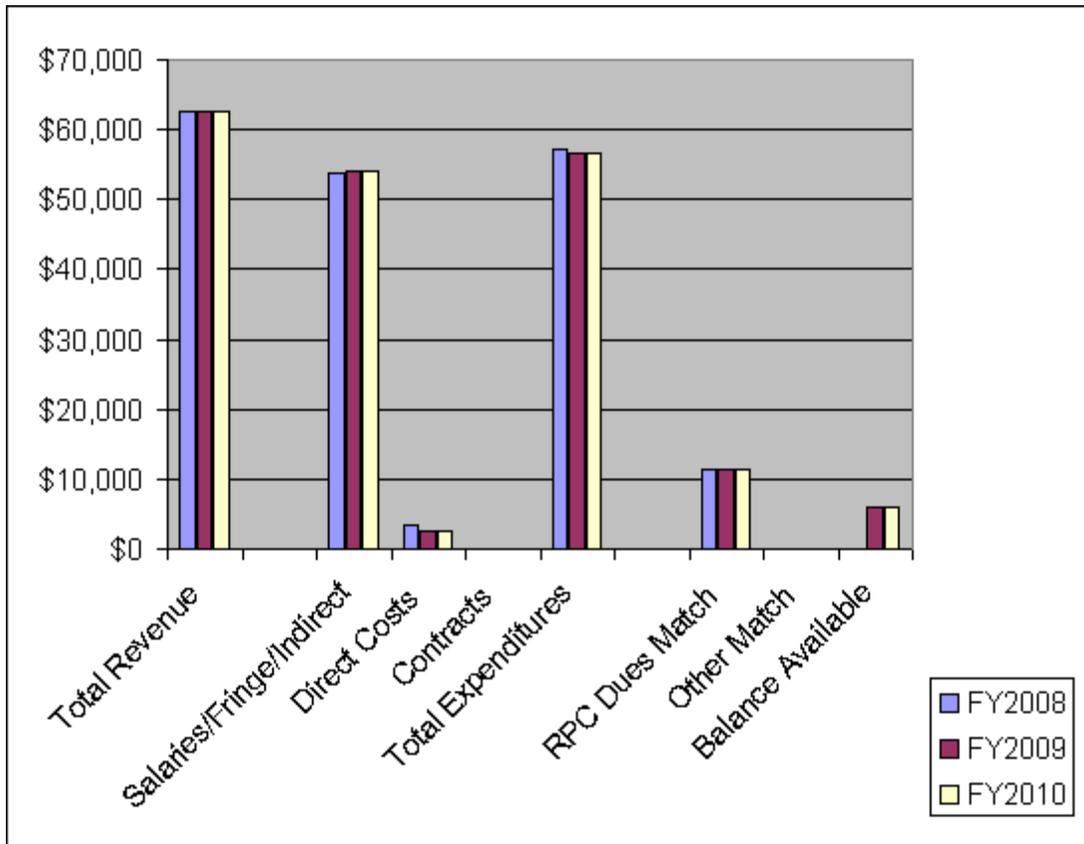
2008-2009 Fiscal Year Accomplishments

Meetings were held in each county to obtain public input on the transportation projects listed in the Alabama Department of Transportation (ALDOT) Statewide Transportation Improvement Plan (STIP). Projects were shown in map and chart format. Participants were asked to prioritize the project list. The Spring 2009 meetings were a follow up to the October/November meetings in which the status of projects included in ALDOT's FY 2008-2011 State Transportation Improvement Program were reviewed. Updated county level maps were distributed that indicated the priority ranking based on feedback from the previous meetings. The maps also depicted the projects that have received 100% funding from the American Recovery and Reinvestment Act of 2009 and those projects that have had a change in the projected start date since last fall. Tracking these changes provides a baseline for keeping up with future project status changes and helping to insure that projects are implemented according to schedule.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

State Planning Research (SPR) Rural
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$62,500	\$62,500	\$62,500
Expenses:	Salaries/Fringe/Indirect	\$53,751	\$54,105	\$53,995
	Direct Costs	\$3,535	\$2,500	\$2,500
	Contracts	\$0	\$0	\$0
	Total Expenditures	\$57,286	\$56,605	\$56,495
Match:	RPC Dues Match	\$11,457	\$11,321	\$11,299
	Other Match	\$0	\$0	\$0
Balance:	Balance Available	\$0	\$5,895	\$6,005



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Surface Transportation Program (STP) - Congestion Management Process --
CommuteSmart Program (Rideshare)

Project Manager

Mr. Scott Tillman, Director of Operations

Project Manager's Goal: Increase outreach to businesses and communities to increase the commuter participation in the carpool and vanpool programs.

Program Description

Total Revenue Available is \$1,081,600. This funding provides for RPC and third party contracts to operate the carpool and vanpool programs. A match is not required. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$2,132.

Major Objective

This funding is to reduce reliance on the single-occupant automobile through programs that result in air emissions reductions. On going activities are conducted for employer based outreach programs, vanpool operations services, and park-and-ride lot development.

Ongoing activities have been conducted for employer based outreach programs, vanpool operations services, and park-and-ride lot development. A 2008 CommuteSmart Annual Report documenting accomplishments was printed.

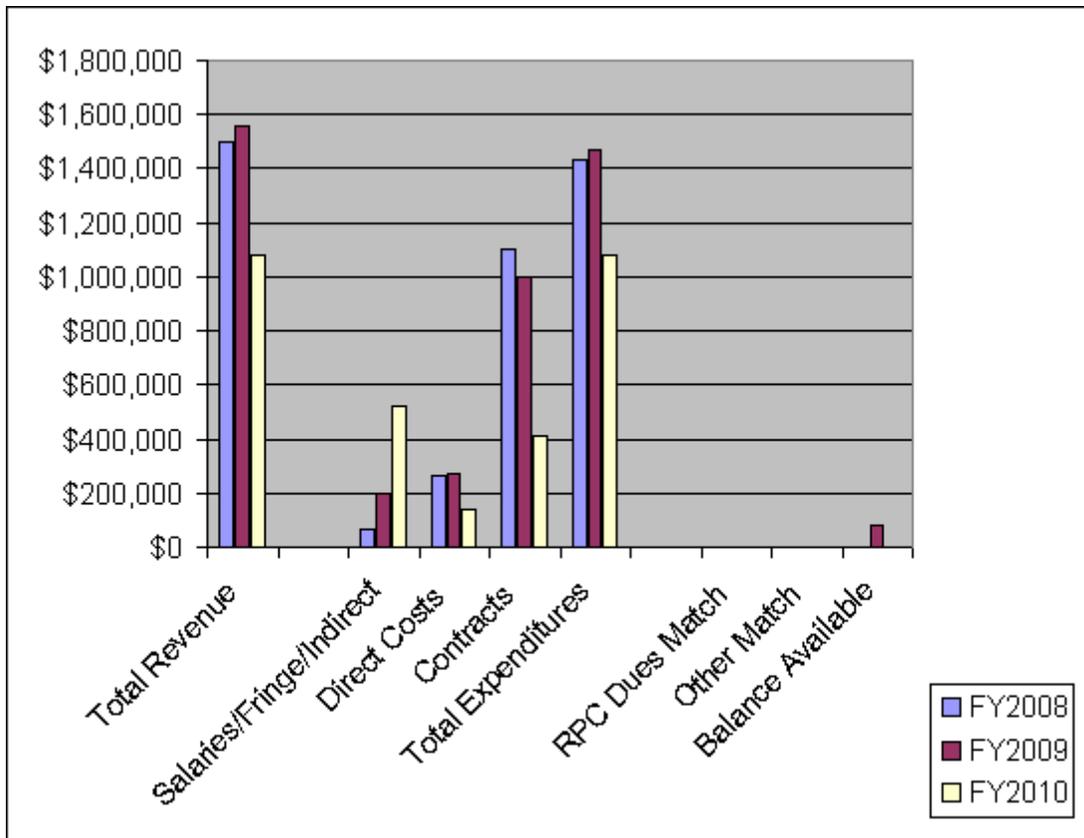
2008-2009 Fiscal Year Accomplishments

- 38 vanpools in operation with 320 vanpoolers.
- 74 business partners in the program.
- 5,731 new applicants added to the ridematching database.
- 7,310,492.Vehicle Miles Reduced
- GetGreen program converted 1,172 commuters from a single occupancy vehicle to an approved clean commute mode.
- 1,269 commuters register for the Commute Club program
- Provided 25 Emergency Ride Home (ERH) trips home to our clean.
- 41,581 web hits to www.CommuteSmart.org.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Surface Transportation Program (STP) - Congestion Management Process
CommuteSmart Program (Rideshare)
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$1,500,000	\$1,555,000	\$1,081,600
Expenses:	Salaries/Fringe/Indirect	\$64,828	\$198,010	\$524,468
	Direct Costs	\$265,000	\$275,000	\$140,000
	Contracts	\$1,100,000	\$1,000,000	\$415,000
	Total Expenditures	\$1,429,828	\$1,473,010	\$1,079,468
Match:	RPC Dues Match	\$0	\$0	\$0
	Other Match	\$0	\$0	\$0
Balance:	Balance Available	\$0	\$81,990	\$2,132



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Surface Transportation Program (STP) - Building Communities

Project Manager

Mr. Steve Ostaseski, Principal Planner

Project Manager's Goal: The goal for fiscal year 2010 is to continue to complete major street plans for member governments in the MPO study area.

Program Description

Total Revenue Available is \$1,000,000. This funding provides for RPC staffing and a contractor for selected components of projects or for a total project. A combination of dues match of \$25,315 is required and a cash match of \$42,915 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$658,849.

Major Objectives

The Safe Affordable Flexible Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU) encourages metropolitan planning areas to address the relationship between transportation and land use, recognizing that land use decision have impacts to the transportation system and vice-versa. Specifically cited under 23 U.S.C. 450.306 is that the metropolitan transportation planning process shall promote consistency between transportation improvements and state and local planned growth and economic development patterns.

It is, therefore, the intended purpose of the Building Communities Program to provide grants to local communities within the MPO Planning Area of Jefferson and Shelby Counties for projects, strategies and services that support the SAFETEA-LU planning factors, including transportation and land use integration, economic vitality, safety and security, accessibility and mobility, environmental/air quality, and system preservation.

2008-2009 Fiscal Year Accomplishments

Initial applications and projects developed with local governments in 2007. Fee agreements approved in FY 2008 by ALDOT. Work utilizing third-party assistance for seven contracts expected to be completed in FY 2009:

- Highland Park Neighborhood Assessment and Zoning Code Review.
- City of Vestavia Hills Zoning Ordinance and Subdivision Regulations Update.
- City of Vestavia Hills Cahaba Heights Neighborhood Plan.
- City of Graysville Form Based Codes.
- Calera Comprehensive Plan Update.
- City of Fairfield Comprehensive Plan.
- City Center One-Way Street Conversion Study.

Five additional contracts using RPC staff conducted in FY 2009:

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

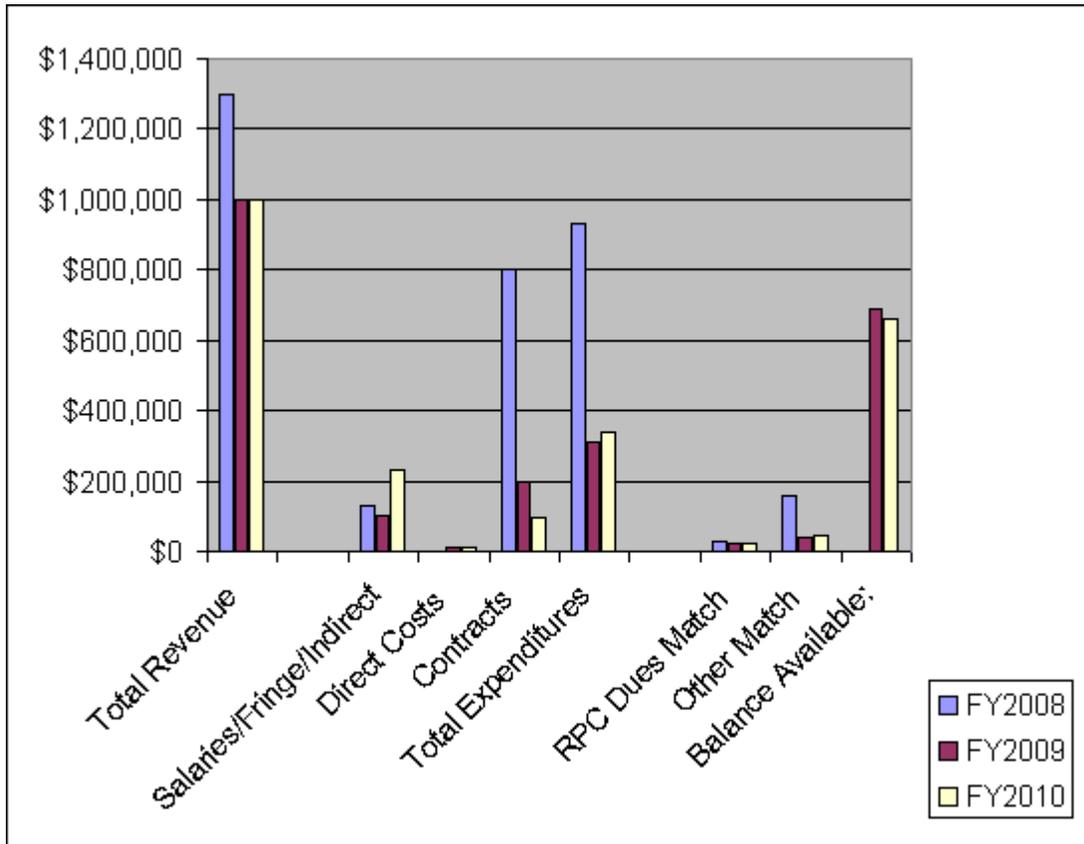
- Bessemer Transportation/Transit Plan, Master Plan Update, Form Based Code Overlay.

- Chelsea Major Street Plan, Zoning Ordinance and Subdivision Regulations Update.
- Leeds Update Master Plan and Major Street Plan.
- Strategic Plan for Implementation of the Five Mile Creek Trail Location Study.
- Birmingham/Fountain Heights 16th Street Corridor Design Plan.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Surface Transportation Program (STP) - Building Communities
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$1,300,000	\$1,000,000	\$1,000,000
Expenses:	Salaries/Fringe/Indirect	\$127,392	\$100,638	\$233,151
	Direct Costs	\$2,500	\$10,000	\$10,000
	Contracts	\$800,000	\$200,000	\$98,000
	Total Expenditures	\$929,892	\$310,638	\$341,151
Match:	RPC Dues Match	\$25,478	\$20,128	\$25,315
	Other Match	\$160,000	\$40,000	\$42,915
Balance:	Balance Available:	\$0	\$689,362	\$658,849



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Congestion Mitigation Air Quality (CMAQ) - Air Quality

Project Manager:

Mr. Scott Tillman, Director of Operations

Project Manager's Goal: Increase coordination between all the partners to maximize the effectiveness of the air quality program to increase emission reduction.

Program Description

Total Revenue Available is \$1,320,000. This funding provides for staffing, contracts with partners and marketing of the Air Quality program. A combination of dues match of \$23,531 and a combination of cash and inkind match totaling \$240,152 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$1,584.

Major Objectives

This funding is to achieve and maintain compliance with the national air quality standards in the Birmingham Nonattainment area of Jefferson and Shelby Counties, to protect and improve public health, and to minimize the economic impacts on existing businesses and support economic growth consistent with clean air goals.

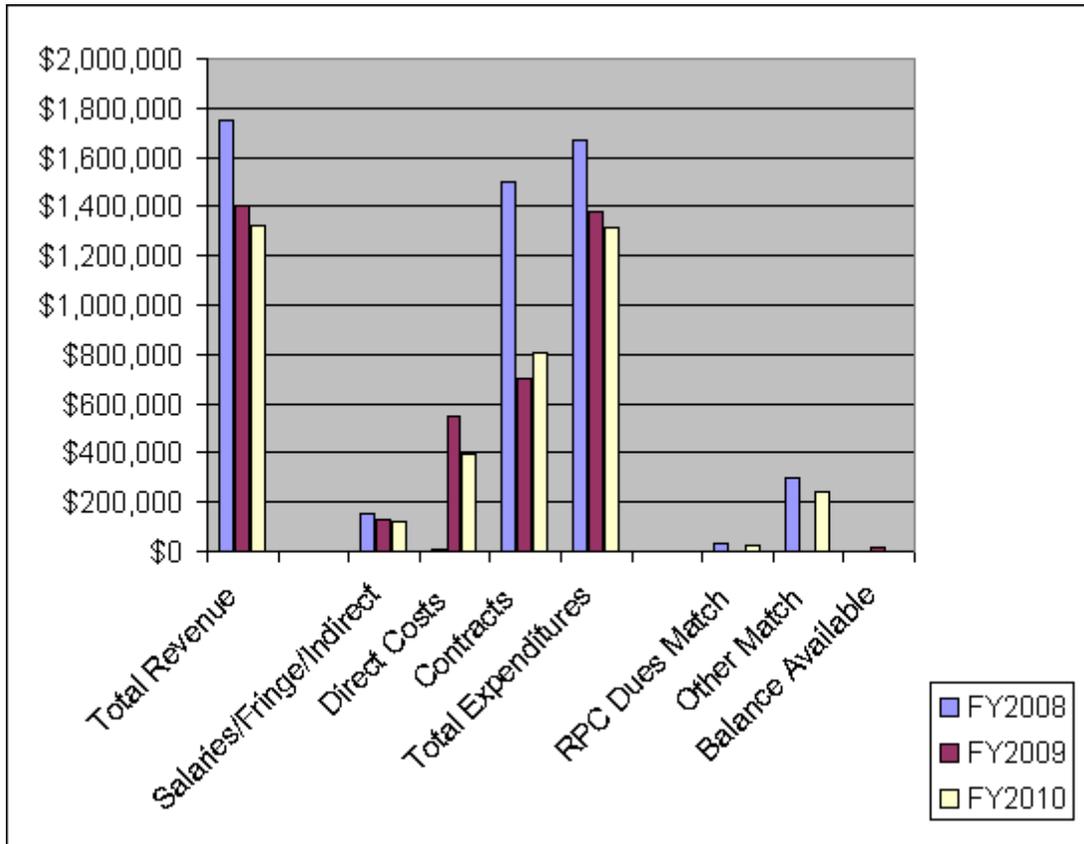
2008-2009 Fiscal Year Accomplishments

- A media campaign was conducted focusing on radio to reach commuters as they travel. Television focused on early morning and late evening news. Traffic sponsorships were used for radio and television.
- Used website advertising on al.com and weather.com
- Emissions testing on 5081 vehicles, 590 qualifying for repairs and repairs made on 340 vehicles.
- Idle-Free Zones were established in schools located in the Jefferson and Shelby Counties.
- Employer outreach to corporations raise awareness for actions on air quality alert days and reduction of single occupancy vehicle travel.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Congestion Mitigation Air Quality (CMAQ) Air Quality
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$1,750,000	\$1,400,000	\$1,320,000
Expenses:	Salaries/Fringe/Indirect	\$155,845	\$132,741	\$117,654
	Direct Costs	\$10,000	\$550,000	\$395,000
	Contracts	\$1,500,000	\$700,000	\$805,762
	Total Expenditures	\$1,665,845	\$1,382,741	\$1,318,416
Match:	RPC Dues Match	\$31,169	\$0	\$23,531
	Other Match	\$300,000	\$0	\$240,152
Balance:	Balance Available	\$0	\$17,259	\$1,584



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

State Transportation Planning (STP)
Congestion Management Process – Data Collection and Monitoring

Project Manager

Mr. Harry He, Transportation Engineer

Project Manager's Goal: The goal is to collect the traffic counts and travel speeds in the Birmingham major transportation facilities that are needed to provide decision makers and the public information about the performance of the transportation system and also to assess the effectiveness of implemented congestion mitigation projects.

Program Description

Total Revenue Available is \$187,500. This funding provides for third party consultant. A dues match is not required but a cash match of \$37,500 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$0.00.

Major Objectives

To establish a Regional Data Clearinghouse for the purpose of collecting and sharing data in order to monitor the transportation system as part of the Birmingham Regional Congestion Management Process. To continue to develop the Birmingham Regional Incident Management Function.

2008-2009 Fiscal Year Accomplishments

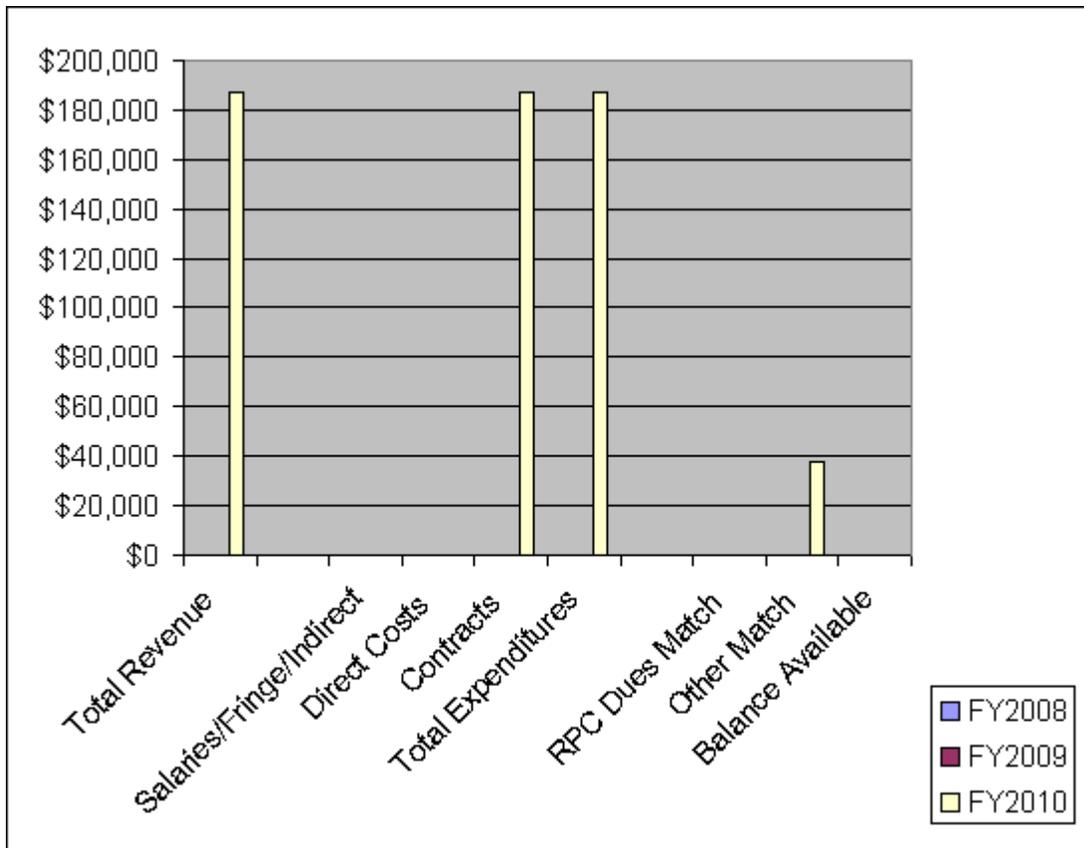
The Birmingham Congestion Management Process was completed and included: Updated Travel Times; GIS Mapping of the Congested System; Identification of Management/Mitigation Strategies; Additional work incorporated the CMP principles and products into the LRTP development process and initiated the Birmingham area's Incident Management Function (IMF).

A budget comparison for 2008 and 2009 is not included due to this project not included in the FY2008 and FY2009 budget.

**Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)**

**State Transportation Planning (STP)
Congestion Management Process – Data Collection and Monitoring
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010**

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$0	\$0	\$187,500
Expenses:	Salaries/Fringe/Indirect	\$0	\$0	\$0
	Direct Costs	\$0	\$0	\$0
	Contracts	\$0	\$0	\$187,500
	Total Expenditures	\$0	\$0	\$187,500
		\$0	\$0	
Match:	RPC Dues Match	\$0	\$0	\$0
	Other Match	\$0	\$0	\$37,500
Balance:	Balance Available	\$0	\$0	\$0



**Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)**

**Federal Transit Administration (FTA) 5316/5317
Public Transportation - Coordinated Human Service Planning**

Project Manager

Mr. Scott Tillman, Director of Operations

Project Manager's Goal: Coordination of human service transportation will help to ensure equal and full access to opportunities and services by all citizens of the region.

Program Description

Total Revenue Available is \$58,000. This funding provides for RPC staffing. A match is not required. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$2,485.

Major Objectives

To develop and maintain a Coordinated Human Service Transportation Plan document and planning process that identifies and implements a set of priorities and projects that improve mobility and access for transportation disadvantaged persons. 2008 Update for a Coordinated Human Service Plan for Central Alabama. Programming of Jobs Access/Reverse Commute and New Freedom projects in the TIP for two funding cycles (FY 2008 and FY 2009) for local organizations.

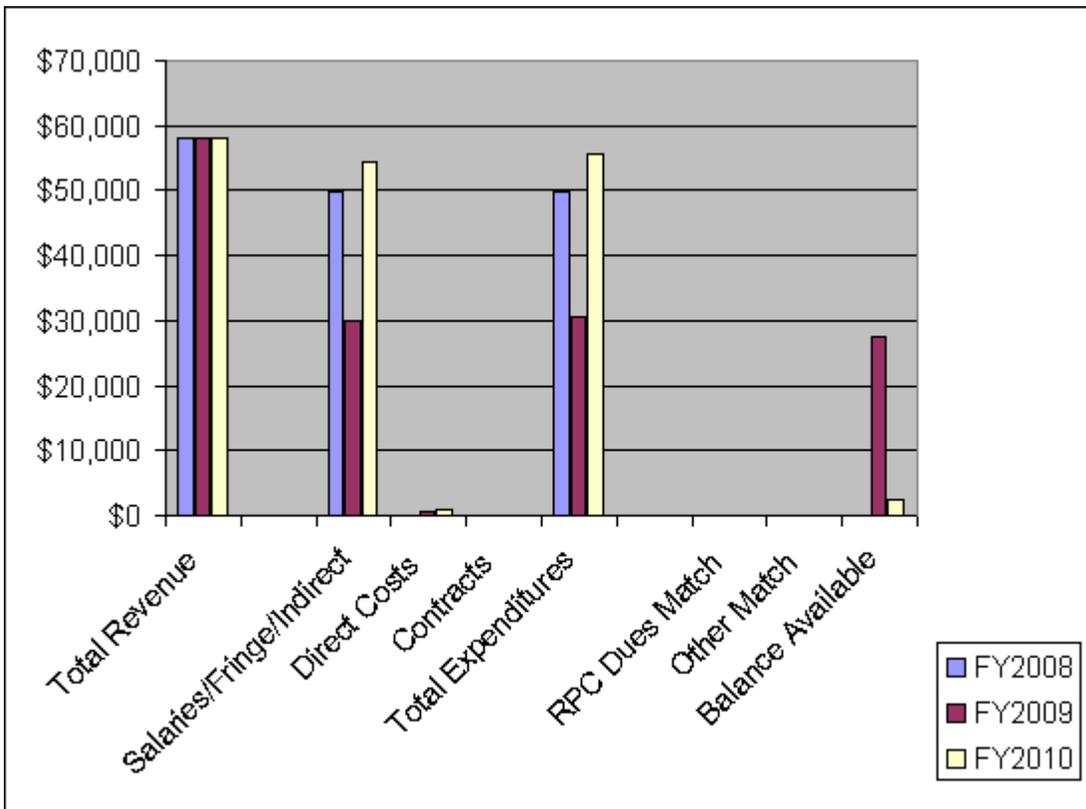
2008-2009 Fiscal Year Accomplishments

2008 Update for a Coordinated Human Service Plan for Central Alabama. Programming of Jobs Access/Reverse Commute and New Freedom projects in the TIP for two funding cycles (FY 2008 and FY 2009) for local organizations.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5316/5317
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$58,000	\$58,000	\$58,000
Expenses:	Salaries/Fringe/Indirect	\$49,739	\$30,037	\$54,479
	Direct Costs	\$0	\$500	\$1,036
	Contracts	\$0	\$0	\$0.00
	Total Expenditures	\$49,739	\$30,537	\$55,515
Match:	RPC Dues Match	\$0	\$0	\$0
	Other Match	\$0	\$0	\$0
Balance:	Balance Available	\$0	\$27,463	\$2,485



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5310

Project Manager

Mr. Scott Tillman, Director of Operations

Project Manager's Goal: Address the mobility needs of elderly and disabled through the use of the Birmingham Paratransit Consortium.

Program Description

Total Revenue Available is \$192,500. This funding provides for RPC staffing. A dues match of \$23,313 is required. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$75,933.

Major Objectives

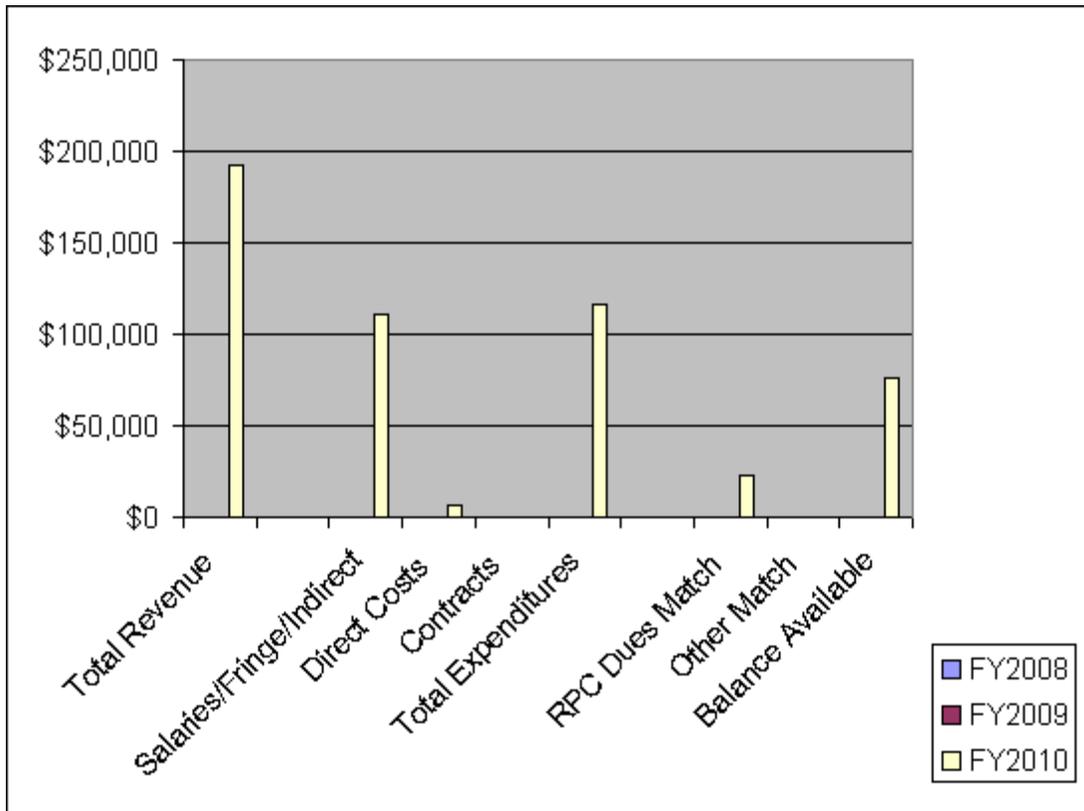
The Alabama Department of Transportation (ALDOT) in cooperation with RPC has determined that effective paratransit services and grant compliance can be provided at the local level with the direct oversight to Clastran by RPC.

A budget comparison for 2008 and 2009 is not included due to this project not included in the FY2008 and FY2009 budget.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Federal Transit Administration (FTA) 5310
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$0	\$0	\$192,500
Expenses:	Salaries/Fringe/Indirect	\$0	\$0	\$110,567
	Direct Costs	\$0	\$0	\$6,000
	Contracts	\$0	\$0	\$0.00
	Total Expenditures	\$0	\$0	\$116,567
		\$0	\$0	
Match:	RPC Dues Match	\$0	\$0	\$23,313
	Other Match	\$0	\$0	\$0
Balance:	Balance Available	\$0	\$0	\$75,933



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Economic Development Administration (EDA)

Project Manager

Mr. Ray Morris, Deputy Executive Director

Project Manager's Goal: To become more proactive in the region in terms of development and growth through the provision of technical assistance, service as an advisory agency, and facilitation of regionally-scoped initiatives."

Program Description

Total Revenue Available is \$106,000. This funding provides staffing and support of the Comprehensive Economic Development Strategy (CEDS) which is undergoing a major rewrite and contributes to the support of the Revolving Loan Fund (RLF). A combination of dues match of \$24,549 and other cash match of \$28,310 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$282.

Major Objectives

This funding is supports the development, implementation, revision or replacement of comprehensive economic development strategies (CEDS), and for related short-term planning investments and State plans designed to create and retain higher-skill, higher-wage jobs, particularly for the unemployed and underemployed in the nation's most economically distressed regions.

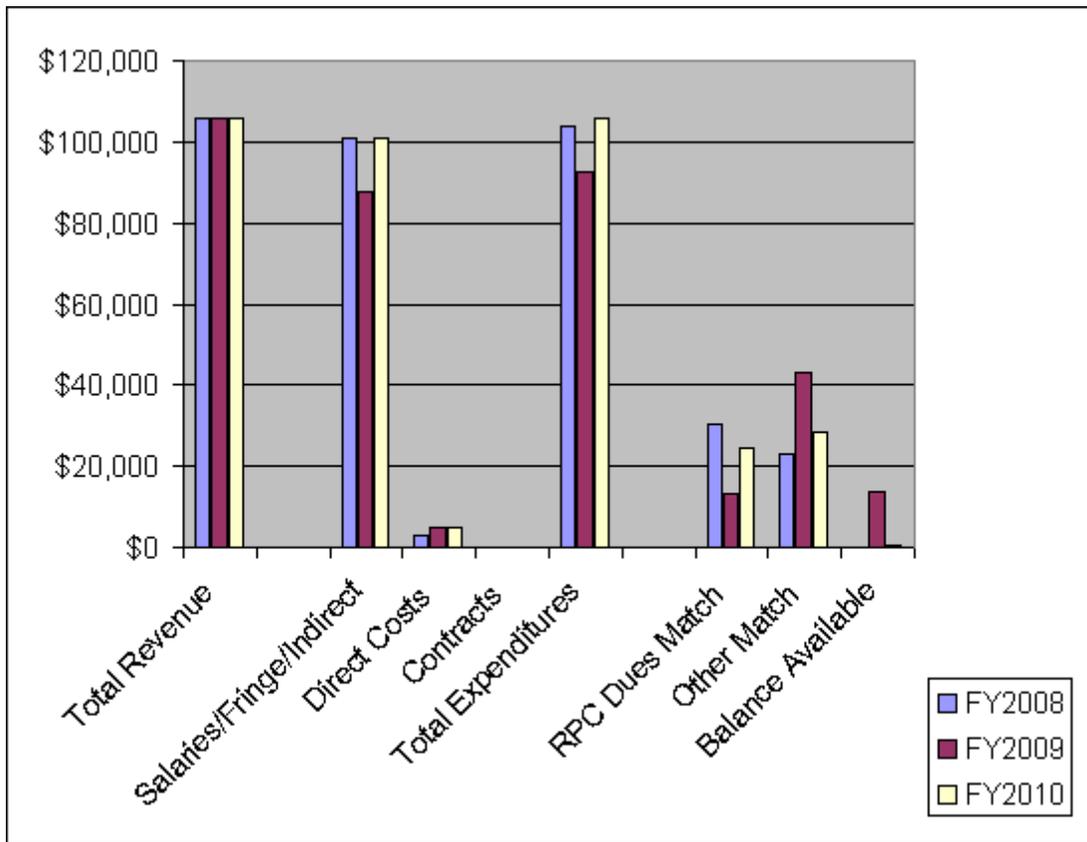
2008-2009 Fiscal Year Accomplishments

- Grant/loan assistance provided to:
 - City of Leeds (grant management for EDA funding)
 - Coosa Valley Water Supply District (pending EDA application)
 - Innovation Depot (application for EDA funds)
 - Town of Hayden (application for Community Development Block Grant)
 - City of Fairfield (various grants, primarily submission to EDA)
 - Graysville, Harpersville, Brookside, Mountain Brook, Fultondale (joint pre-application to Energy Efficiency and Conservation Block Grant)
- Conducted an informative session on the American Reinvestment and Recovery Act for CEDS committee, member governments, and public and private community interests.
- Provided support to the Regional Chamber of Commerce Existing Business Team.
- Administered the Governor's Region 4 Workforce Development Council.
- Provided assistance to various small businesses.
- Served as an information clearinghouse for available stimulus opportunities

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Economic Development Administration (EDA)
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$106,000	\$106,000	\$106,000
Expenses:	Salaries/Fringe/Indirect	\$100,758	\$87,526	\$100,718
	Direct Costs	\$3,000	\$5,000	\$5,000
	Contracts	\$0	\$0	\$0
	Total Expenditures	\$103,758	\$92,526	\$105,718
Match:	RPC Dues Match	\$30,500	\$13,000	\$24,549
	Other Match	\$22,856	\$43,000	\$28,310
Balance:	Balance Available	\$0	\$13,474	\$282



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Appalachian Regional Commission (ARC) / State Technical Assistance (TA)

Project Manager

Mrs. Yvonne Murray, Executive Assistant

Project Manager's Goal: The goal for fiscal year 2009 is maximizing the use of ARC and State Technical Assistance Funds beyond the levels attained in 2008.

Program Description

Total Revenue Available is \$200,000. This funding provides underwriting the costs of RPC staff assisting local governments with technical information. A dues match is not required but a cash match of \$94,690 will be used. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and is \$10,620.

Major Objectives

This funding supports the Community Planning Assistance Grant program which is designed to assist county and municipal governments within RPC's six-county planning area which includes Blount, Chilton, Jefferson, St. Clair, Shelby and Walker Counties with the development, adoption and implementation of various community planning projects. The funds will provide these public entities assistance with Comprehensive Plans, Area Plans such as Town Center or Employment Centers, Management Tools such as Subdivision Regulations or Zoning Ordinances, Studies and Analyses such as Economic and Retail / Market or Historic Preservation. Each government entity will be required to match the dollars requested in their grant application.

2008-2009 Fiscal Year Accomplishments

Transportation Enhance Grant Letter of Support:

- City of Mountain Brook: Two letters of support for Village Trail System Phases 5B & 8A
- City of Vestavia Hills: Letter of support for Green Valley Sidewalk
- Birmingham-Southern College: Letter of support for Green Trail Project to Meyer Foundation
- City of Hoover: Letter of support for SR150, Phase 1
- City of Clay: Letter of support Cougar Drive and Trussville-Clay Road sidewalks

Alabama Safe Routes to School Letter of Support.

- City of Hoover: Letter of support for sidewalks near Bluff Park Elementary, Simmons Middle School, Shades Mountain Elementary, and Green Valley.
- City of Birmingham: Letter of Support for 6 grants for traffic engineering software, signage, markings, signals, etc. around 5 city schools
- City of Vestavia Hills: Letter of support for 2 non-infrastructure and 9 infrastructure projects

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

- City of Leeds, Letter of support for 9 sidewalk projects

Other Services.

- UAB School of Business: Assisted with Intern Awards
- City of Birmingham: Met with Economic Development Department
- Community Foundation of Greater Birmingham: Met with Web Lyons to discuss Community Counts variables
- Traveler's Aid Society: Met with their Director and assisted with annual work program and budget
- Birmingham Regional Chamber of Commerce: Participated in drafting Federal legislative agenda
- City of Fultondale: Discussed Five Mil Creek Greenway planning
- Fountain Heights Neighborhood: Met with Doris Powell to discuss their community plan
- City of Dora: Met with Mayor to discuss rail trail development
- Kid One Transport: Met with President to discuss grant funding opportunities for new vehicles
- City of Mountain Brook: Provided employment and occupational data
- City of Montevallo: Provided provision of zoning document
- Birmingham Business Journal: Provided demographic data for metro area
- City of Trussville: Provided demographic information
- Town of Brookside: Provided demographic data
- U.S. Census Bureau: Program statistical areas boundary changes
- Shelby County: Provided TAZ projections dataset
- Shelby County: Provision of TAZ map
- ALDOT, 3rd Division: Provided city and county population estimates
- City of Cordova: Zoning opinion for cell tower placement
- Shelby County: Provision of PSAP census materials
- City of Tarrant: Zoning opinion for accessory dwellings
- City of Birmingham: Provision of two area demographic profile reports for zip codes
- City of Bessemer: Demographic radius profile for industrial park
- City of Cordova: Provided zoning opinion for PUD
- City of Pell City: Geographic area determination for city report
- City of Birmingham: Met with Councilor Abbott concerning Highland Park project
- Birmingham Regional Chamber of Commerce: Participation in Environmental Committee
- City of Birmingham: Project scoping for Cahaba Road pedestrian improvements
- City of Fultondale: Letter of support for CSX right-of-way acquisition
- Community Foundation of Greater Birmingham: Project scoping meeting for Complete Streets demonstration projects in City of Birmingham
- Town of Brookside: Data request and discussion of population needs for Post Office
- City of Columbiana: Planning session with Mayor
- City of Irondale: Planning session with Mayor

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

- City of Helena: Planning session with Mayor
- City of Chelsea, Planning session with Mayor
- City of Hoover: Data request to Transportation Engineer
- UAB: Data request to Transportation Engineer
- City of Birmingham: Assisted Complete Counts Committee for 2010 Census
- Town of Riverside: Updated zoning map
- Operation New Birmingham: Provision of employment data and maps for city center
- Town of Maplesville: Opinion regarding annexations
- Shelby County: Provision of employment data and maps for county industrial parks
- Birmingham Regional Chamber of Commerce: Northern Beltline scoping meeting
- Operation New Birmingham: I20/59 City Center Master Plan discussion
- Alabama Transit Coalition: State transit issues scoping meeting
- City of Brighton: Discussion on Brighton Strategic Plan
- Shelby County: Meeting with manager to discuss coordinated paratransit services
- High Speed Rail Commission: Hosted meeting to discuss Alabama's future
- City of Homewood: Project scoping for Homewood Greenway
- City of Chelsea: Meeting to discuss development of Smart Code Zoning for the city
- Shelby County: Meeting to discuss improvements at the Shelby County Airport
- Town of Thorsby; Meeting to discuss continued development of new zoning code
- St. Clair County Mayors Association: Meeting to discuss project development
- Alabama Historical Commission: Meeting to discuss renewal of the Alabama Main Street Program
- St. Clair County Mayors Association: Meeting to discuss plasma gasification in St. Clair County
- City of Adamsville: Discussion on development of City master plan
- Town of Westover: Meeting with the Mayor of Westover to discuss regional rail planning and economic development
- City of Birmingham: West Birmingham area tract and zip code maps for project funding analysis
- United Way of Central Alabama: Provided AABC Statewide partnership maps
- U. S. Census: 2010 Census statistical area boundary mapping
- City of Fairfield: Provided demographic profile
- Town of Riverside: Area block group maps for grant funding research
- City of Center Point: Provided Map of Center Point city limits
- Shelby County: Montevallo zoning ordinance discussion and document provision
- City of Bessemer: Demographic data request
- City of Springville: Area block group maps for NW St. Clair WS rural development grant funding research
- City of Birmingham: County block group GIS files with attributed 2008 demographic and socioeconomic estimates
- City of Birmingham: 2008 Jefferson County demographic estimates for 2008 by block group
- PBS&J: Corridor project reports and associated data

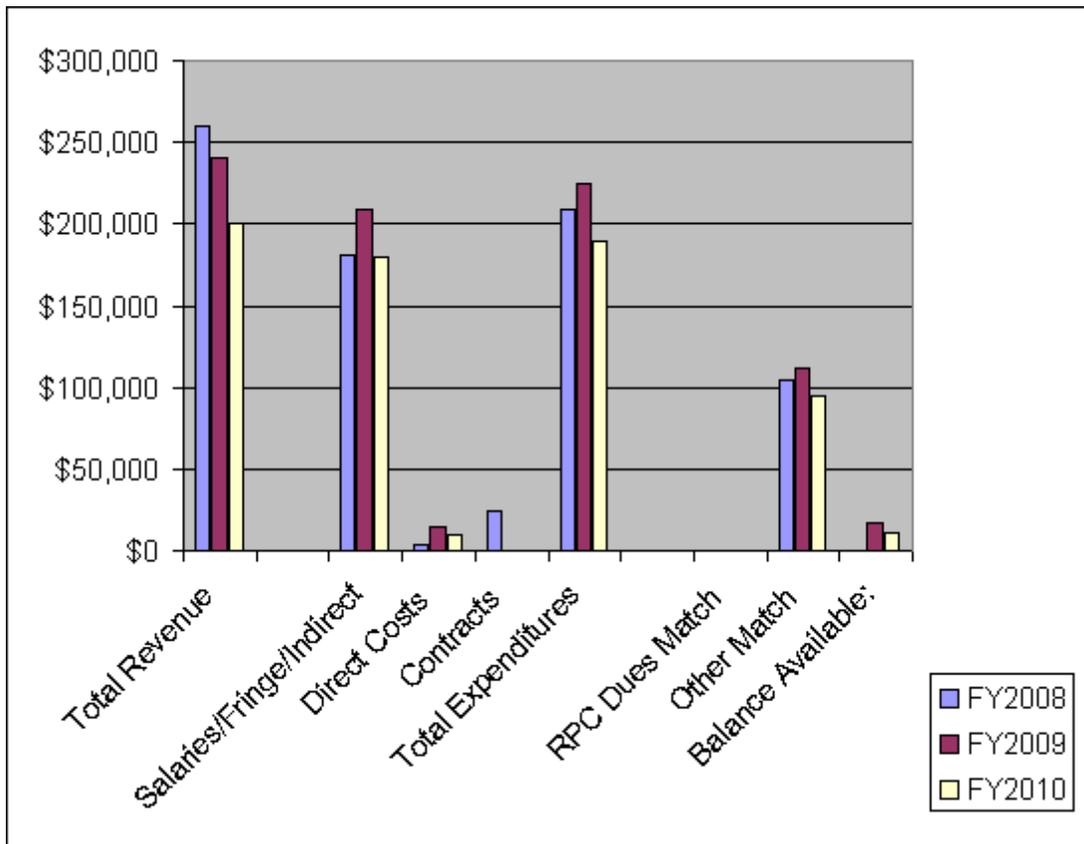
Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

- City of Ashville: Zoning map update request
- Operation New Birmingham: Employment data statistics request
- City of Bessemer: Demographic data request
- United States Postal Service: Demographic radius profile reports request
- City of Fultondale: Voting research request
- Metropolitan Development Board: Income and wage data request
- City of Birmingham: Council district map and profile report request
- City of Pinson: Base maps request
- Trussville Area Chamber of Commerce: demographic profile report request
- Shelby County: demographic profile reports request
- University of Alabama At Huntsville: TAZ demographic data request
- Blount County: demographic profile report request
- Shelby County: Census statistics request
- Operation New Birmingham: Economic data and statistics request
- Blount County Economic Development: Aerial maps for site analysis request
- Operation New Birmingham: Radius profile report in Lakeview request
- BJCTA: Numerous Transit Route map request
- BJCTA: Transit Super Stops Map and printing request
- City of Birmingham: Finley Blvd project Fact Sheet request
- Metropolitan Development Board: downtown traffic map request
- Operation New Birmingham: Traffic data requests
- City of Birmingham: Calculating Emission Factors for East Lake Blvd project request
- St. Clair County EDI: Data request
- Innovation Depot: Grant assistance for incubator expansion
- Coosa Valley: Grant assistance for incubator expansion
- Town of Parrish: Grant assistance
- Main Street Birmingham: Letter of support for incubator, EDA application
- Alabama Green Initiative: Grant assistance with Energy Efficiency and Conservation Block Grant
- City of Adamsville: Discussed potential economic development projects for city
- UAB: Provided letter of support for public health research
- City of Warrior: Provided letter of support for library
- Town of Hayden: Provided application assistance for CDBG
- City of Fairfield: Wrote EDA application for culinary incubator
- City of Helena: Provided letter of support for EPA congressionally mandated project
- Blount County Economic Development: Data request for local Econ Dev resources
- Upscale Trends: Data request for funding sources for small business

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Appalachian Regional Commission (ARC)/State Technical Assistance (TA)
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$260,000	\$240,800	\$200,000
Expenses:	Salaries/Fringe/Indirect	\$181,381	\$209,132	\$179,380
	Direct Costs	\$3,300	\$15,000	\$10,000
	Contracts	\$24,000	\$0	\$0
	Total Expenditures	\$208,681	\$224,132	\$189,380
Match:	RPC Dues Match	\$0	\$0	\$0
	Other Match	\$104,340	\$112,066	\$94,690
Balance:	Balance Available:	\$0	\$16,668	\$10,620



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Local Assistance / Enterprise Funds

Project Manager

Mr. Steve Ostaseski, Principal Planner

Project Manager's Goal: At this time there are not any projects for funding. If a project is deemed suitable funding will be appropriated through a budget modification.

Program Description

Total Revenue Available is \$0.00.

Major Objectives

This funding represents agreements between the RPC and local governments for prescribed services such as development of a Master Plan, updating zoning regulations or development of subdivision regulations.

2008-2009 Fiscal Year Accomplishments

Completed

- City of Chelsea: Comprehensive Plan.
- City of Cordova: Updated zoning ordinances and subdivision regulations.
- St. Clair County: Facility.
- Town of Brookside: Master Plan Update.
- City of Clay: Retail Market Opportunity Analysis.
- St. Clair County EDC: Retail Market Opportunity Analysis (Ashville & Springville).
- City of Leeds: Stagecoach Route Corridor Management Plan
- Town of Harpersville: Historical Preservation Study.
- Town of Locust Fork: Master Plan Update.
- City of Pinson: Master Plan
- City of Hueytown: Area Revitalization Plan /TIF District Data Assembly.
- City of Fairfield: Historic Preservation Analysis completed.

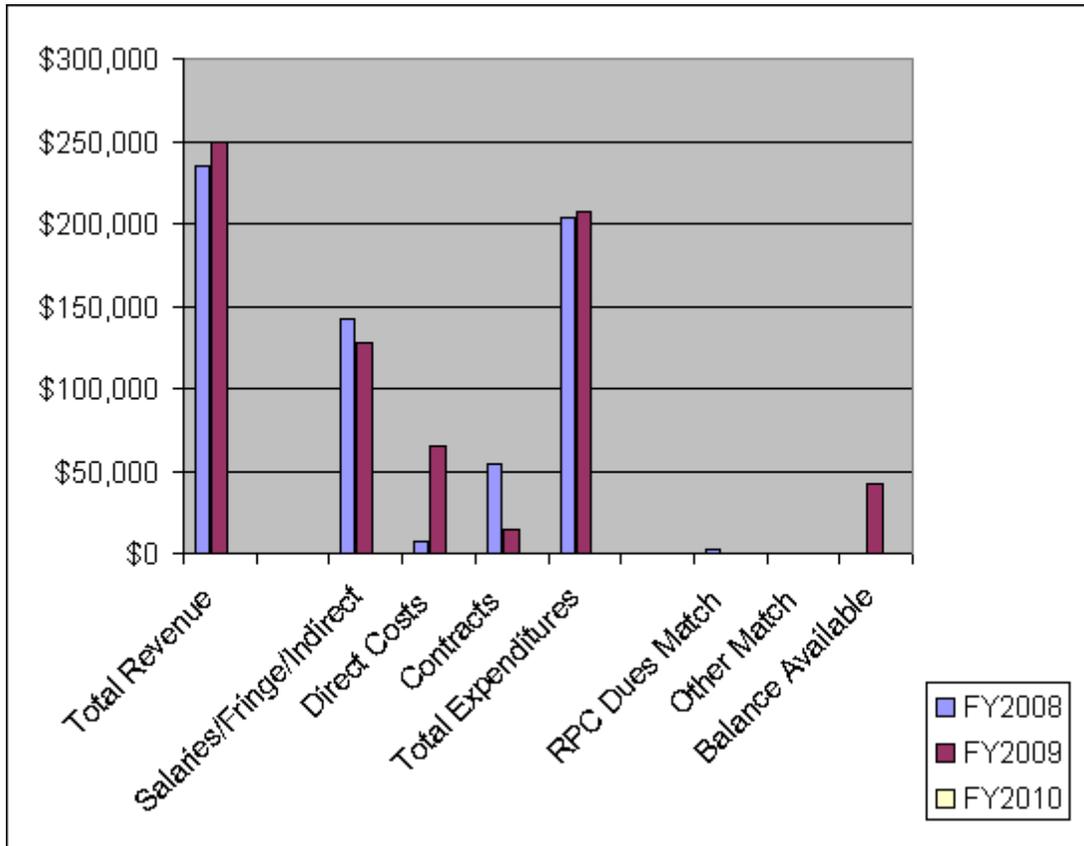
Underway

- Town of Thorsby: Zoning Ordinance and Subdivision updates.
- Town of Argo: Land Use Plan adopted and Zoning Ordinance.
- Blount County Commission: Retail Market Opportunity Analysis underway.
- St. Clair County EDC: Retail Market Opportunity Analysis (Moody and Pell City).
- City of Graysville: Zoning Code Update.
- City of Pinson: Subdivision Regulations, Zoning Ordinance
- City of Vestavia Hills: Capital Improvements Plan.
- Blount County Commission: Rural Road Improvement Plan.

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Local Assistance / Enterprise Funds
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$234,750	\$250,000	\$0
Expenses:	Salaries/Fringe/Indirect	\$142,167	\$127,600	\$0
	Direct Costs	\$7,000	\$65,000	\$0
	Contracts	\$54,000	\$15,000	\$0
	Total Expenditures	\$203,167	\$207,600	\$0
				\$0
Match:	RPC Dues Match	\$2,500	\$0	\$0
	Other Match	\$0	\$0	\$0
Balance	Balance Available	\$0	\$42,400	\$0



Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Revolving Loan Fund (RLF) Administration

Project Manager

Mr. Ray Morris, Deputy Executive Director

Project Manager's Goal: To increase awareness of program and increase number of loans made.

Program Description

Total Revenue Available is \$65,000. This funding is used to maintain the financial records, assistance with underwriting loans and staffing. A match is not required. Balance available for carry forward to FY2010 equals total revenue available less total programmed expenses and it \$659.

Major Objectives

This funding provides for staff support for the Revolving Loan Fund which includes the operational and fiduciary responsibilities of the RLF. The amount of available funds will be increased and marketing activities will be conducted to increase the awareness of this program.

2008-2009 Fiscal Year Accomplishments

ARC funding of \$200,000 was obtained.

New marketing materials produced.

Monthly reports are submitted to the Finance Committee for review.

The following loans continue to be serviced:

- Jemison Auto Parts
- Industrial Maintenance & Fabrication, Inc.
- Cabinet Components, Inc.
- JLR. LLC
- Dorsky Properties
- ThermaSteel Systems, LLC

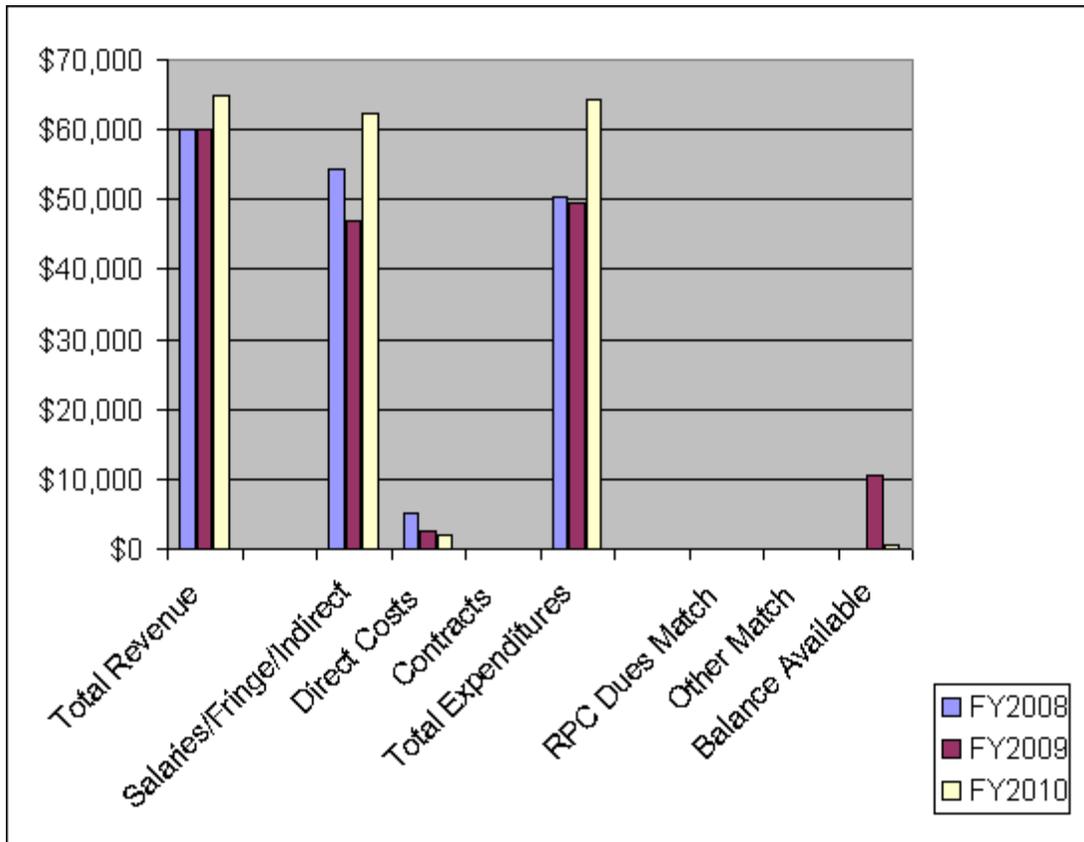
The following were new loans made:

- Max Coating, Inc.
- Alabama Physician's Assistants on Call, LLC
- United Textiles

Regional Planning Commission of Greater Birmingham
Proposed Budget Fiscal Year 2010
(October 1, 2009 – September 30, 2010)

Revolving Loan Fund (RLF) Administration
Income and Expense Comparison for Fiscal Years 2008, 2009 and 2010

Budget Year:		FY2008	FY2009	FY2010
Revenue:	Total Revenue	\$60,000	\$60,000	\$65,000
Expenses:	Salaries/Fringe/Indirect	\$54,353	\$47,071	\$62,241
	Direct Costs	\$5,000	\$2,500	\$2,100
	Contracts	\$0	\$0	\$0
	Total Expenditures	\$50,353	\$49,571	\$64,341
Match:	RPC Dues Match	\$0	\$0	\$0
	Other Match	\$0	\$0	\$0
Balance:	Balance Available	\$0	\$10,429	\$659



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