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November 30, 2017

William Eastin
Southeast Georgia Branch Chief
GDOT Office of Planning
600 W. Peachtree St. NW, 5th Floor
Atlanta, GA 30308

RE – Request for FY 2018 UPWP Budget Adjustments

Dear Mr. Easton:

The CORE MPO is seeking your concurrence to revise the existing FY 2018 UPWP task budgets as shown in the table on the following pages of this correspondence. The total funding level of \$425,245.73 in matched PL funds remains the same. This budget adjustment request is based on an evaluation of the ongoing staff efforts and the expected staff work to be conducted for FY 2018 as well as a GDOT request to separate equipment and supplies from general administrative support.

We would like to request budget reductions for Tasks 1.2, 1.5, 1.6, and 3.2, and budget increases for Task 1.4 and Task 4.13.

- Over the years CORE MPO has applied funds from Task 1.2 for software license and maintenance fees because various software has been used to support the MPO's 3-C planning process. However, GDOT has requested that the MPO separate these fees from Task 1.2 from now on. In particular, GDOT requested that the MPO put the recurring maintenance fees for the Interactive TIP (E-TIP) under Task 1.4.

The MPO staff evaluated the funding needs of software license and maintenance fees for FY 2018 for this budget adjustment request. Since the annual E-TIP maintenance fees are based on calendar years, not the Georgia state fiscal years, the FY 2018 budget for this item only includes half of the annual maintenance fees. The associated budget adjustments for this purpose include a minor change in FY 2018 UPWP for Task 1.4 to add E-TIP maintenance fees under Project Description. The other funds in Task 1.4 are for license fees of ArcGIS and AutoCAD.

The budget for Task 1.4 Equipment and Supplies will be covered by funds released from Tasks 1.5 Contracts and Grants and 1.6 Unified Planning Work Program.

- CORE MPO was awarded Discretionary Planning funds for two special studies - Interstate 95 at Airways Avenue/Pooler Parkway Interchange Study and Interstate 16 at Little Neck Road/Jimmy DeLoach Parkway Interchange Study. The MPO is the official project manager and the project oversight is better covered under Task 4.13 Strategic Planning Studies. The funding reductions for Task 1.2 are to cover the project oversight for Task 4.13.
- The additional funding needs for Task 4.13 will be covered by funds released from Task 3.2 Traffic Impact Analysis.

The proposed budget reductions in Tasks 1.2, 1.5, 1.6, and 3.2 are not expected to negatively impact progress on these tasks.

Please respond to indicate your concurrence at your earliest convenience. If you have any questions, please feel free to contact me at 912-651-1477 or Ms. Wykoda Wang at 912-651-1466.

Sincerely,



Mark Wilkes, P.E., AICP
Interim Executive Director

MW/ww
Enclosures

Cc: Melony West
CORE MPO Board
CORE MPO Advisory Committees
File

Task No.	Task Description	Original PL Budget	Requested Change	Revised PL Budget
1.1	Program Coordination	\$35,000.00	\$0.00	\$35,000.00
1.2	Operations and Administration	\$100,000.00	-\$40,000.00	\$60,000.00
1.3	Training and Professional Development	\$20,000.00	\$0.00	\$20,000.00
1.4	Equipment and Supplies	\$0.00	\$9,000.00	\$9,000.00
1.5	Contracts and Grants	\$18,750.00	-\$5,000.00	\$13,750.00
1.6	Unified Planning Work Program	\$20,000.00	-\$4,000.00	\$16,000.00
2.1	Community Outreach/Education	\$10,000.00	\$0.00	\$10,000.00
3.1	Socio-economic Data	\$5,000.00	\$0.00	\$5,000.00
3.2	Traffic Impact Analysis	\$47,500.00	-\$10,000.00	\$37,500.00
3.6	Bicycle and Pedestrian Demand	\$10,000.00	\$0.00	\$10,000.00
4.1	Congestion Management/TMC	\$35,625.00	\$0.00	\$35,625.00
4.6	Model Development and Applications	\$5,000.00	\$0.00	\$5,000.00
4.10	Freight Planning	\$10,000.00	\$0.00	\$10,000.00
4.11	Long Range Plan	\$64,620.73	\$0.00	\$64,620.73
4.12	Transportation Improvement Program	\$43,750.00	\$0.00	\$43,750.00
4.13	Strategic Planning Studies	\$0.00	\$50,000.00	\$50,000.00
	Grand Total	\$425,245.73	\$0.00	\$425,245.73

TASK # 1 Administration

Sub-element 1.4 Equipment and Supplies

Objective: *To effectively address all MPO core functions purchase and maintain specialized computer hardware, software and other supplies to support the transportation planning functions of the MPO.*

Previous Work: In FY 2017 software used by CORE MPO staff was reviewed and updated as necessary using MPC (non-federal) funds.

Project Description: This task includes the following.

- Maintain current licenses in ArcGIS, ArcView, TP+, Viper, CUBE, AutoCAD, TSIS, Synchro and other transportation related software packages as needed¹.
- Purchase new technical manuals and computer equipment for use by CORE MPO staff as needed.²
- **Maintain the current license for the Interactive TIP (E-TIP).**

~~It is not anticipated that any federal funds will be expended for this task in FY 2018.~~

Product: Computer software and hardware, technical manuals, purchase records.

Transportation Planning Related Activities of Other Agencies	
Organization	Activities

Target Start and End Dates	July 1, 2017– June 30, 2018	Lead Agency	MPC
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Funding Source	Amount
FHWA Formula PL	\$7,200.00
MPO Dues Formula PL Match	\$1,800.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
TOTAL FUNDS	\$9,000.00

¹ Addresses planning factors 1-11

² Addresses planning factors 1-11

Objective: Conduct or participate in strategic transportation studies on an as-needed basis in response to the needs of the MPO and its transportation stakeholders. Highway, transit, bicycle, and pedestrian modes are included. *This task addresses all of the core MPO functions by establishing a setting for effective decision making and public participation, identifying alternative transportation improvements and preparing and maintaining the MTP and the TIP.*

Previous Work: The following study was completed in FY 2017:

- Victory Drive Corridor Study Phase III

Project Description: No strategic transportation studies have been identified for FY 2018 when this UPWP was adopted by the CORE MPO Board in February 2017. Studies may be added at the direction of the CORE MPO Board as needs are identified through the advisory committee process and agreed upon with the Board approval. The initiation and programming of any new study will follow the FHWA procurement process as outlined in Appendix E of this document.

In September 2017 CORE MPO was awarded discretionary federal highway planning (PL) funds for two studies - PI# 0015850, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-16 LITTLE NECK 2018; and PI# 0015849, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-95 AIRWAYS FY 2018. The study descriptions are listed below.

PI# 0015850, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-16 LITTLE NECK 2018

PROJECT START DATE: March 23, 2018

PROJECT END DATE: December 31, 2019

PREVIOUS WORK ON PROJECT: A brief analysis of the interchange was completed during the preliminary engineering for the Jimmy DeLoach Parkway, Phase 2 project. This analysis used counts and projections from the Jimmy DeLoach Parkway, Phase 2 and Jimmy DeLoach Parkway at US 80 Interchange projects. The proposed detailed study will update the traffic counts, evaluate the existing operational analysis of the interchange, project new traffic volumes based on growth and land use data, evaluate the crash history of the interchange, develop alternatives to improve the operation and safety of the interchange, evaluate the alternatives using traffic projections and provide preliminary environmental screening to facilitate development of a future concept report and Interchange Modification Report (IMR), if required.

DESCRIPTION OF PROJECT BACKGROUND, NEED & GOALS: Working with Consultants, Chatham County and/or MPO staff will develop a scope of services and solicit request for proposals for the study utilizing the Quality Based Selection process.

This interchange will be the future terminus of the Jimmy DeLoach Parkway, Phase 2 project. The Jimmy DeLoach Parkway, Phase 2 project is the “last section” of the Jimmy DeLoach Corridor which will provide direct, alternative access into the Georgia Ports Authority from Interstate 16. During development of the Jimmy DeLoach Parkway, Phase 2 project, FHWA required an additional analysis of the existing conventional diamond interchange at the intersection of I-16 and existing Bloomingdale Road/Little Neck Road. Using the approved counts and projections for the Jimmy DeLoach Parkway, Phase 2 and Jimmy DeLoach Parkway at US 80 Interchange, a rough analysis was performed to determine if improvements were needed at the interchange prior to construction of the Jimmy DeLoach Parkway, Phase 2 projects. The preliminary analysis showed that an interchange improvement will be needed at the existing interchange. The projected volumes in the area indicate that the ramp termini at future Jimmy DeLoach Parkway, Phase 2 will operate over capacity (LOS F) in 2038 regardless of whether or not the Jimmy DeLoach Parkway, Phase 2 is constructed. A secondary analysis was performed that included widening the roadway and bridge over I-16 to provide two thru lanes in each direction, as well as widening the I-16 off-ramps approaching Bloomingdale Road and signaling the on/off ramp intersections. This analysis showed significant improvement to the operation of the interchange, providing LOS of A, B, C, and D.

The proposed detailed traffic study would allow a more detailed analysis, including updated counts and projections, preliminary environmental screening, crash analysis and an alternatives analysis to provide direction and timing for the required improvements to Chatham County, GDOT and CORE MPO staff. The detailed traffic study will provide a preliminary analysis to facilitate a future Interchange Modification Report, if required. Staff anticipates that a preliminary engineering phase could follow depending on the results of the scoping phase.

Product: Final, detailed traffic study of recommended improvements to be utilized to program a project in the CORE MPO’s Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP).

Lead Agency and Local Sponsor: Chatham County Department of Engineering

DISCRETIONARY PL FUNDS: \$320,000 (80%)
LOCAL MATCH (CASH): \$80,000 (20%)
TOTAL COST: \$400,000

PI# 0015849, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-95 AIRWAYS FY 2018

PROJECT START DATE: March 23, 2018 **PROJECT END DATE:** December 31, 2019

PREVIOUS WORK ON PROJECT: An Interchange Operational Analysis Report of the interchange was completed during the preliminary engineering for the I-95/Airways Avenue Interchange Improvements project done by GDOT, SAC, SEDA, and Gulfstream. This analysis used counts and projections for the project. The proposed detailed study will update the traffic counts, evaluate the existing operational analysis of the interchange, project new traffic volumes based on growth and land use data, evaluate the crash history of the interchange, develop alternatives to improve the operation and safety of the interchange, evaluate the alternatives using traffic projections, and provide preliminary environmental screening to facilitate development of a future concept report and Interchange Modification Report (IMR), if required.

DESCRIPTION OF PROJECT BACKGROUND, NEED & GOALS: Working with Consultants, SAC and MPO staff will develop a scope of services and solicit request for proposals for the study utilizing the Quality Based Selection process.

The existing conventional diamond interchange at the intersection of I-95 and existing Airways Avenue/Pooler Parkway experiences significantly congestion and delays. Using the referenced counts and projections, a rough analysis was performed to determine if improvements were needed at the interchange. The preliminary analysis showed that an interchange improvement will be needed at the existing interchange. The projected volumes in the area indicate that the interchange will continue to operate over capacity (LOS F) unless either a DDI (Diverging Diamond Interchange), northbound to westbound flyover, or a northbound to westbound loop ramp is constructed.

The proposed scoping phase would allow a more detailed analysis, including updated counts and projections, preliminary environmental screening, crash analysis, and an alternatives analysis to provide direction and timing for the required improvements to SAC, GDOT and CORE MPO staff. The detailed traffic study will provide a preliminary analysis to facilitate a future Interchange Modification Report, if required. Staff anticipates that a preliminary engineering phase could follow depending on the results of the scoping phase.

Product: Final, detailed traffic study of recommended improvements to be utilized to program a project in the CORE MPO's Metropolitan Transportation Plan (MTP) and Transportation Improvement Program (TIP).

Lead Agency and Local Sponsor: Savannah Airport Commission Department of Engineering

DISCRETIONARY PL FUNDS: \$320,000 (80%)

LOCAL MATCH (CASH): \$80,000 (20%)

TOTAL COST: \$400,000

Transportation Planning Related Activities of Other Agencies	
Organization	Activities
Chatham County Department of Engineering	Lead agency and local sponsor for PI# 0015850, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-16 LITTLE NECK 2018
Savannah Airport Commission Department of Engineering	Lead agency and local sponsor for PI# 0015849, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-95 AIRWAYS FY 2018

Target Start and End Dates	September 25, 2017 – December 31, 2019*	Lead Agency	MPC

*CORE MPO was awarded PL discretionary funding on September 25, 2017. The time period listed above includes the consultant procuring process. Actual studies are expected to start in March 2018.

Funding Source	Amount
FHWA Formula PL	\$40,000.00
MPO Dues Formula PL Match	\$10,000.00
FHWA Discretionary PL for PI# 0015850	\$320,000.00
Local Match Discretionary PL for PI# 0015850	\$80,000.00
FHWA Discretionary PL for PI# 0015849	\$320,000.00
Local Match Discretionary PL for PI# 0015849	\$80,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
TOTAL FUNDS	\$850,000.00

CORE MPO FY 2018 UPWP FUNDING SOURCE BY TASK PERFORMING AGENCY - Updated November 2017

Funding Source	Task No.	Task Description	FHWA Formula PL	Local Formula PL Match (MPO Dues)	Formula PL Total	FHWA Discretionary PL	Local Discretionary PL Match	Discretionary PL Total	FTA-SEC 5303	State 5303 Match	Local 5303 Match (MPO Dues)	5303 Total	FTA Formula 5307	CAT local Match 5307	5307 Total	Federal Total	State Total	MPO Match (MPO Dues)	CAT Local Match for 5307	Local Discretionary PL Match	Total Program
FHWA PL, FTA 5303, State, Local	1.1	Program Coordination	\$28,000.00	\$7,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$1,500.00	\$1,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$1,500.00	\$8,500.00	\$0.00	\$0.00	\$50,000.00
FHWA PL, FTA 5303, State, Local	1.2	Operations and Administration	\$48,000.00	\$12,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$20,800.00	\$2,600.00	\$2,600.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$68,800.00	\$2,600.00	\$14,600.00	\$0.00	\$0.00	\$86,000.00
FHWA PL, FTA 5303, State, Local	1.3	Training and Professional Development	\$16,000.00	\$4,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$500.00	\$500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$500.00	\$4,500.00	\$0.00	\$0.00	\$25,000.00
FHWA PL, Local	1.4	Equipment and Supplies	\$7,200.00	\$1,800.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$9,000.00
FHWA PL, FTA 5303, State, Local	1.5	Contracts and Grants	\$11,000.00	\$2,750.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$600.00	\$600.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$15,800.00	\$600.00	\$3,350.00	\$0.00	\$0.00	\$19,750.00
FHWA PL, FTA 5303, State, Local	1.6	Unified Planning Work Program	\$12,800.00	\$3,200.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$375.00	\$375.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$15,800.00	\$375.00	\$3,575.00	\$0.00	\$0.00	\$19,750.00
FHWA PL, FTA 5303, State, Local	2.1	Community Outreach/Education	\$8,000.00	\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$500.00	\$500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$500.00	\$2,500.00	\$0.00	\$0.00	\$15,000.00
FTA 5303, State, Local	2.2	Environmental Justice/Title 6/Anti-Poverty Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$750.00	\$750.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$750.00	\$750.00	\$0.00	\$0.00	\$7,500.00
FHWA PL, Local	3.1	Socio-economic Data	\$4,000.00	\$1,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$5,000.00
FHWA PL, Local	3.2	Traffic Impact Analysis	\$30,000.00	\$7,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$37,500.00
FHWA PL, FTA 5303, State, Local	3.6	Bicycle and Pedestrian Demand	\$8,000.00	\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$500.00	\$500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$500.00	\$2,500.00	\$0.00	\$0.00	\$15,000.00
FHWA PL, FTA 5303, State, Local	4.1	Congestion Management Process	\$28,500.00	\$7,125.00	\$35,625.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$500.00	\$500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$32,500.00	\$500.00	\$7,625.00	\$0.00	\$0.00	\$40,625.00
FTA 5303, State, FTA 5307, Local	4.2	Transit / Paratransit Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$4,375.00	\$4,375.00	\$43,750.00	\$113,151.00	\$28,288.00	\$141,439.00	\$148,151.00	\$4,375.00	\$4,375.00	\$28,288.00	\$0.00	\$185,189.00
FHWA PL, Local	4.6	Model Development and Applications	\$4,000.00	\$1,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$5,000.00
FHWA PL, Local	4.10	Freight Planning	\$8,000.00	\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$10,000.00
FHWA PL, FTA 5303, State, Local	4.11	Long Range Plan	\$51,696.58	\$12,924.15	\$64,620.73	\$0.00	\$0.00	\$0.00	\$15,000.00	\$1,875.00	\$1,875.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$66,696.58	\$1,875.00	\$14,799.15	\$0.00	\$0.00	\$83,370.73
FHWA PL, FTA 5303, State, Local	4.12	Transportation Improvement Program	\$35,000.00	\$8,750.00	\$43,750.00	\$0.00	\$0.00	\$0.00	\$9,527.00	\$1,190.88	\$1,190.88	\$11,908.75	\$0.00	\$0.00	\$0.00	\$44,527.00	\$1,190.88	\$9,940.88	\$0.00	\$0.00	\$55,658.75
FHWA PL, Local	4.13	Strategic Planning Study - project oversight for PI# 0015850 and PI# 0015849	\$40,000.00	\$10,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$50,000.00
FHWA Discretionary PL, Local	4.13	Strategic Planning Study - PI# 0015850, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-16 LITTLE NECK 2018	\$0.00	\$0.00	\$0.00	\$320,000.00	\$80,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$400,000.00
FHWA Discretionary PL, Local	4.13	Strategic Planning Study - PI# 0015849, SAVANNAH MPO INTERCHANGE TRAFFIC STUDY I-95 AIRWAYS FY 2018	\$0.00	\$0.00	\$0.00	\$320,000.00	\$80,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$400,000.00
Grand Total			\$340,196.58	\$85,049.15	\$425,245.73	\$640,000.00	\$160,000.00	\$800,000.00	\$122,127.00	\$15,265.87	\$15,265.88	\$152,658.75	\$113,151.00	\$28,288.00	\$141,439.00	\$1,215,474.58	\$15,265.88	\$100,315.02	\$28,288.00	\$160,000.00	\$1,519,343.48