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April 22, 2019

Charles Ryan Walker
Transit Planner
GDOT Intermodal Division – Transit Program
600 West Peachtree Street N.W., 9th Floor
Atlanta, GA, 30308

RE – FY 2019 UPWP FTA Section 5303 Subtask Budget Adjustments

Dear Ryan:

The CORE MPO is seeking your concurrence to revise the existing FY 2019 UPWP transit planning task budgets as shown in the table on the following pages of this correspondence. The total funding level of \$157,197.50 in matched FTA Section 5303 funds remains the same. This budget adjustment request is based on an evaluation of staff efforts for the year to date, and the expected staff work to be conducted for the remainder of FY 2019.

We are requesting budget increases for Tasks 1.2, 1.5 and 2.2 under ALI 44.21.00 as well as budget reductions for Tasks 4.1 and 4.5 under ALI 44.23.01, Task 4.2 under ALI 44.24.00, and Task 4.12 under ALI 44.25.00. These changes are listed below and further detailed in the attached summary table.

- Increase Task 1.2 Operations and Administration (ALI 44.21.00) budget to \$11,400. This increase is needed to cover the additional costs associated with creating a Transportation Coordinator position to handle increasing administrative demands on MPO staff.
- Increase Task 1.5 Contracts and Grants (ALI 44.21.00) budget to \$8,000. This increase is based on the actual work hours related to processing the Section 5303 grant management so far this year as well as a revised estimate of grant management time during the remainder of FY 2019.
- Increase Task 2.2 Environmental Justice/Title 6/Anti-Poverty (ALI 44.21.00) budget to \$14,000. This increase is needed to cover the additional costs related to updating the CORE MPO's Title VI Plan and associated coordination work with GDOT during the 4th quarter of FY 2019. The comprehensive Title VI update was not expected when the FY 2019 UPWP was developed.

The proposed budget increases for the tasks mentioned above will be covered by reductions in those program tasks which have available funds - Tasks 4.1 Congestion Management/TMC and 4.5 Bicycle and Pedestrian Planning under ALI 44.23.01, Task 4.2 Transit / Paratransit Planning under ALI 44.24.00, and Task 4.12 Transportation Improvement Program under ALI 44.25.00. We do not expect the funding transfers to negatively impact progress on these tasks.

- The current budget for Task 4.1 Congestion Management/TMC (ALI 44.23.01) is based on the assumption that additional CMP strategies would be completed, and new congestion data would become available to update the MPO's CMP. Since some of the data sources are still new and not enough time has passed to collect a robust sample of completed projects, the MPO will not have a major update to the CMP in FY 2019. The budget for this task can, therefore, be reduced.
- Due to the departure late last year of our bicycle and pedestrian planning specialist, some activities originally planned (e.g. processing amendments to the Non-Motorized Transportation Plan, managing the 2019 bike/ped counts collection and reporting, etc.) under Task 4.5 Bicycle and Pedestrian Planning (ALI 44.23.01) will not be pursued in FY 2019. We do leave a small balance in this task to cover the coordination work with Bike Walk Savannah, which is conducting bicycle and pedestrian counts using volunteers.
- Based on a revised estimate of staff work hours for Task 4.2 Transit / Paratransit Planning (ALI 44.24.00), even with a small budget reduction, we should have enough balance for the last quarter of FY 2019 to cover MPO staff's work to coordinate with Chatham Area Transit (CAT), assist CAT in the development of transit plans, assist CAT in transit asset management, and assist CAT in implementing transit priorities.
- The current budget for Task 4.12 Transportation Improvement Program (ALI 44.25.00) was based on the assumption that a new FY 2020 – 2023 TIP would be developed by the end of FY 2019. However, MPO staff has been notified by GDOT that we will not be developing a new TIP in FY 2019. With only amendments and administrative modifications to be processed, the charges to this task are expected to be reduced significantly.

For the aforementioned reasons, the proposed budget reductions in Tasks 4.1, 4.2, 4.5 and 4.12 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 contact Ms. Wykoda Wang at 912-651-1466.

Sincerely,



Mark Wilkes, P.E., AICP
Director

MW/ww

Enclosure

Cc: Melanie Wilson
CORE MPO Board
CORE MPO Advisory Committees
File

ALI Code	Task No.	Task Description	FY 2019 Section 5303 Budget	Budget Adjustment	Revised FY 2019 Section 5303 Budget
	1.1	Program Coordination	\$0.00	\$0.00	\$0.00
ALI 44.21.00	1.2	Operations and Administration	\$2,400.00	\$9,000.00	\$11,400.00
ALI 44.21.00	1.3	Training and Professional Development	\$4,000.00	\$0.00	\$4,000.00
ALI 44.21.00	1.5	Contracts and Grants	\$5,000.00	\$3,000.00	\$8,000.00
ALI 44.21.00	1.6	Unified Planning Work Program	\$4,000.00	\$0.00	\$4,000.00
	2.1	Community Outreach/Education	\$0.00	\$0.00	\$0.00
ALI 44.21.00	2.2	Environmental Justice/Title 6/Anti-Poverty	\$7,000.00	\$7,000.00	\$14,000.00
ALI 44.23.01	4.1	Congestion Management/TMC	\$5,000.00	-\$5,000.00	\$0.00
ALI 44.24.00	4.2	Transit / Paratransit Planning	\$45,672.50	-\$3,000.00	\$42,672.50
ALI 44.23.01	4.5	Bicycle and Pedestrian Planning	\$6,000.00	-\$3,000.00	\$3,000.00
ALI 44.23.01	4.11	Long Range Plan	\$58,125.00	\$0.00	\$58,125.00
ALI 44.25.00	4.12	Transportation Improvement Program	\$20,000.00	-\$8,000.00	\$12,000.00
	4.13	Strategic Planning Studies	\$0.00		\$0.00
		Grand Total	\$157,197.50	\$0.00	\$157,197.50