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May 9, 2019

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

RE – FY 2019 UPWP PL Subtask Budget Adjustments

Dear Vivian:

The CORE MPO is seeking your concurrence to revise the existing FY 2019 UPWP transportation planning task budgets as shown in the table on the following pages of this correspondence. The total funding level of \$434,410.61 in matched PL funds remains the same. This budget adjustment request is based on an evaluation of staff efforts for the year to date and equipment needs, and the expected staff work to be conducted for the remainder of FY 2019.

We are requesting budget increases for Tasks 1.2, 1.3, 1.4, 2.1, 4.10 and 4.11 and budget reductions for Tasks 1.1, 1.5, 1.6, 3.2, 4.5, 4.6 and 4.12 as follows. These changes are further detailed in the attached summary table.

- Increase Task 1.2 Operations and Administration budget to \$85,745.73. This increase is needed to cover the costs associated with adding a Transportation Coordinator position to assist with increasing administrative demands on the MPO staff.
- Increase Task 1.3 Training and Professional Development budget to \$25,600. This increase is needed to cover the additional costs associated with training we have provided for the Transportation Coordinator to familiarize him with the MPO's planning process and federal grants.
- Increase Task 1.4 Equipment and Supplies budget to \$16,500. This increase is needed to cover the costs associated with replacing the old printers and monitors that have become obsolete and with purchasing a portable projector that can be used for presentations at meetings held outside the MPC office.
- Increase Task 2.1 Community Outreach and Education budget to \$14,000. This increase is needed to cover the additional costs related to the re-design of the MPO/MPC website. This was the second major overhaul of the website in the last two years, and was not anticipated when the FY 2019 was developed.

- Increase Task 4.10 Freight Planning budget to \$13,700. We re-activated the Economic Development and Freight Advisory Committee (EDFAC) in FY 2019. This budget increase is needed to cover the additional costs related to coordination, meetings and staffing support related to the EDFAC.
- Increase Task 4.11 Long Range Plan budget to \$138,914.88. This increase is needed to cover 1) actual costs experienced in conducting the plan update in house without discretionary PL funding; 2) additional work related to socio-economic data and travel demand model network development not anticipated during the FY 2019 UPWP development; 3) expected intensive public involvement work related to 2045 MTP update during the remainder of Fiscal Year 2019; and 4) additional expenses for large format advertisements for the 2045 MTP public meetings.

The proposed budget increases for the tasks mentioned above will be covered by reductions in those program tasks which have available funds - Task 1.1 Program Coordination, Task 1.5 Contracts and Grants, Task 1.6 Unified Planning Work Program, Task 3.2 Traffic Impact Analysis, Task 4.5 Bicycle and Pedestrian Planning, Task 4.6 Model Development and Applications and Task 4.12 Transportation Improvement Program. We do not expect the funding transfers to negatively impact progress on these tasks.

- The budget reductions proposed for Tasks 1.1, 1.5, 1.6 and 3.2 are based on expected activities through the end of FY 2019 in light of charges for the year to date.
- Due to the departure late last year of our bicycle and pedestrian planner, some activities originally planned (e.g. processing amendments to the Non-Motorized Transportation Plan, managing the 2019 bike/ped counts collection and reporting, etc.) will not be pursued under Task 4.5 in FY 2019. We do leave a small balance in this task to cover coordination work with Bike Walk Savannah, which will conduct bicycle and pedestrian counts using volunteers.
- The new travel demand model is not expected to be received by MPO staff until after the plan update is completed, so the MPO staff will not be conducting any model runs for the plan update as originally anticipated. This makes the reduction of budget in Task 4.6 feasible.
- The current budget for Task 4.12 Transportation Improvement Program 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 1.1, 1.5, 1.6, 3.2, 4.5, 4.6 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

Task No.	Task Description	Original PL Budget	Budget Adjustments	Revised PL Budget
1.1	Program Coordination	\$40,000.00	-\$7,000.00	\$33,000.00
1.2	Operations and Administration	\$49,745.73	\$36,000.00	\$85,745.73
1.3	Training and Professional Development	\$21,600.00	\$4,000.00	\$25,600.00
1.4	Equipment and Supplies	\$14,000.00	\$2,500.00	\$16,500.00
1.5	Contracts and Grants	\$20,000.00	-\$5,000.00	\$15,000.00
1.6	Unified Planning Work Program	\$17,000.00	-\$3,500.00	\$13,500.00
2.1	Community Outreach/Education	\$13,000.00	\$1,000.00	\$14,000.00
3.1	Socio-economic Data	\$0.00	\$0.00	\$0.00
3.2	Traffic Impact Analysis	\$15,000.00	-\$11,000.00	\$4,000.00
4.1	Congestion Management/TMC	\$5,000.00	\$0.00	\$5,000.00
4.5	Bicycle and Pedestrian Planning	\$13,700.00	-\$12,250.00	\$1,450.00
4.6	Model Development and Applications	\$22,500.00	-\$15,500.00	\$7,000.00
4.10	Freight Planning	\$12,700.00	\$1,000.00	\$13,700.00
4.11	Long Range Plan	\$117,164.88	\$21,750.00	\$138,914.88
4.12	Transportation Improvement Program	\$37,000.00	-\$12,000.00	\$25,000.00
4.13	Strategic Planning Studies	\$36,000.00	\$0.00	\$36,000.00
	<b>Grand Total</b>	<b>\$434,410.61</b>	<b>\$0.00</b>	<b>\$434,410.61</b>