

**COASTAL REGION METROPOLITAN PLANNING ORGANIZATION  
JUNE 2020 MPO MEETINGS**

**Agenda Item:** Administrative Modifications to FY 2020 Unified Planning Work Program

**Presenter:** Wykoda Wang, MPO staff

**Summary:** The FY 2020 Unified Planning Work Program (UPWP), adopted by the CORE MPO Board in February 2019, is the MPO's staff work program for fiscal year 2020 that runs from July 1, 2019 to June 30, 2020. The UPWP details the staff budget and work projects expected to be undertaken by the MPO in support of the federally mandated 3-C (Continuing, Cooperative and Comprehensive) transportation planning process.

The planning activities in the work program are supported by the grants from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), with local match from MPO member agencies and the state match for FTA funds from the Georgia Department of Transportation (GDOT).

The MPO can submit budget adjustments to GDOT for various work tasks based on evaluations of the ongoing staff efforts and the expected staff work. In short, the adjustments are to move funds between tasks while the total funding level remains unchanged.

In early June 2020 CORE MPO requested and received concurrences from GDOT on several budget changes to both the FHWA PL funds and FTA Section 5303 funds (TR funds). The budget adjustments were based on an evaluation of staff efforts for the year to date, and the expected staff work to be conducted for the remainder of fiscal year 2020. The budget adjustment request letters are attached to this report for information

GDOT requested that the FY 2020 UPWP summary funding table and the funding tables under work tasks be revised to reflect the final budget adjustments in order to facilitate the final PL and TR contracts close out. The following pages summarize these changes.

**Recommendation:** For information only.

**PL Budget Adjustments to FY 2020 UPWP**

Task No.	Task Description	Original FY 2020 PL Budget	Expense as of Last Quarter	Budget Adjustment	Revised FY 2020 PL Budget
1.1	Program Coordination	\$59,426.33	\$26,284.34	-\$11,000.00	\$48,426.33
1.2	Operations and Administration	\$94,000.00	\$86,344.08	\$36,000.00	\$130,000.00
1.3	Training and Professional Development	\$22,500.00	\$14,062.38	-\$6,000.00	\$16,500.00
1.4	Equipment and Supplies	\$15,000.00	\$12,267.99	\$38,000.00	\$53,000.00
1.5	Contracts and Grants	\$20,000.00	\$10,891.80	-\$5,000.00	\$15,000.00
1.6	Unified Planning Work Program	\$17,000.00	\$10,011.08	-\$1,000.00	\$16,000.00
2.1	Community Outreach/Education	\$18,750.00	\$7,488.18	-\$9,500.00	\$9,250.00
3.1	Socio-economic Data	\$0.00	\$0.00		\$0.00
3.2	Traffic Impact Analysis/Land Use Monitoring	\$37,500.00	\$2,812.86	-\$29,000.00	\$8,500.00
4.1	Congestion Management Process	\$2,000.00	\$239.45		\$2,000.00
4.5	Bicycle and Pedestrian Planning	\$5,000.00	\$4,858.21		\$5,000.00
4.6	Model Development and Applications	\$5,000.00	\$2,079.68	-\$2,500.00	\$2,500.00
4.10	Freight Planning	\$10,000.00	\$2,194.16	-\$6,500.00	\$3,500.00
4.11	Long Range Plan	\$65,000.00	\$34,429.55	\$1,500.00	\$66,500.00
4.12	Transportation Improvement Program	\$37,500.00	\$18,828.98	-\$5,000.00	\$32,500.00
4.13	Strategic Planning Studies	\$36,000.00	\$35,960.71		\$36,000.00
		<b>\$444,676.33</b>	<b>\$268,753.45</b>	<b>\$0.00</b>	<b>\$444,676.33</b>

**TR Budget Adjustments to FY 2020 UPWP**

ALI Code	Task No.	Task Description	FY 2020 Section 5303 Budget	Budget Adjustment	Revised FY 2020 Section 5303 Budget
ALI 44.24.00	4.2	Transit / Paratransit Planning	\$127,782.50	\$17,246.00	\$145,028.50
ALI 44.23.01	4.11	Long Range Plan	\$36,250.00	\$0.00	\$36,250.00
ALI 44.25.00	4.12	Transportation Improvement Program	\$25,000.00	(\$17,246.00)	\$7,754.00
<b>Grand Total</b>			<b>\$189,032.50</b>	<b>\$0.00</b>	<b>\$189,032.50</b>

**Budget Updates to Adjusted FY 2020 UPWP Work Tasks**

TASK # 1 Administration

**Sub-element 1.1 Program Coordination**

Original		Final Revised	
Funding Source	Amount	Funding Source	Amount
FHWA Formula PL	\$47,541.06	FHWA Formula PL	\$38,741.06
MPO Dues Formula PL Match	\$11,885.27	MPO Dues Formula PL Match	\$9,685.27
FTA Section 5303	\$0.00	FTA Section 5303	\$0.00
GDOT 5303 Match	\$0.00	GDOT 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00	MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$59,426.33</b>	<b>TOTAL FUNDS</b>	<b>\$48,426.33</b>

TASK # 1 Administration

**Sub-element 1.2 Operations and Administration**

Original		Final Revised	
Funding Source	Amount	Funding Source	Amount
FHWA Formula PL	\$75,200.00	FHWA Formula PL	\$104,000.00
MPO Dues Formula PL Match	\$18,800.00	MPO Dues Formula PL Match	\$26,000.00
FTA Formula Section 5303	\$0.00	FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00	GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00	MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$94,000.00</b>	<b>TOTAL FUNDS</b>	<b>\$130,000.00</b>

TASK # 1 Administration

**Sub-element 1.3 Training and Professional Development**

Original		Final Revised	
Funding Source	Amount	Funding Source	Amount
FHWA Formula PL	\$18,000.00	FHWA Formula PL	\$13,200.00
MPO Dues Formula PL Match	\$4,500.00	MPO Dues Formula PL Match	\$3,300.00
FTA Formula Section 5303	\$0.00	FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00	GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00	MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$22,500.00</b>	<b>TOTAL FUNDS</b>	<b>\$16,500.00</b>

TASK # 1 Administration

**Sub-element 1.4 Equipment and Supplies**

Original		Final Revised	
Funding Source	Amount	Funding Source	Amount
FHWA Formula PL	\$12,000.00	FHWA Formula PL	\$42,400.00
MPO Dues Formula PL Match	\$3,000.00	MPO Dues Formula PL Match	\$10,600.00
FTA Formula Section 5303	\$0.00	FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00	GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00	MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$15,000.00</b>	<b>TOTAL FUNDS</b>	<b>\$53,000.00</b>

TASK # 1 Administration  
**Sub-element 1.5 Contracts and Grants**

**Original**

Funding Source	Amount
FHWA Formula PL	\$16,000.00
MPO Dues Formula PL Match	\$4,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$20,000.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$12,000.00
MPO Dues Formula PL Match	\$3,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$15,000.00</b>

TASK # 1 Administration  
**Sub-element 1.6 Unified Planning Work Program**

**Original**

Funding Source	Amount
FHWA Formula PL	\$13,600.00
MPO Dues Formula PL Match	\$3,400.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$17,000.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$12,800.00
MPO Dues Formula PL Match	\$3,200.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$16,000.00</b>

TASK # 2 Public Involvement  
**Sub-element 2.1 Community Outreach/Education**

**Original**

Funding Source	Amount
FHWA Formula PL	\$15,000.00
MPO Dues Formula PL Match	\$3,750.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$18,750.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$7,400.00
MPO Dues Formula PL Match	\$1,850.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$9,250.00</b>

TASK # 3 Data Collection  
**Sub-element 3.1 Socio-Economic Data**

**Original**

Funding Source	Amount
FHWA Formula PL	\$0.00
MPO Dues Formula PL Match	\$0.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$0.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$0.00
MPO Dues Formula PL Match	\$0.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$0.00</b>

TASK # 3 Data Collection

Sub-element 3.2 Traffic Impact Analysis/Land Use Monitoring

Original	
Funding Source	Amount
FHWA Formula PL	\$30,000.00
MPO Dues Formula PL Match	\$7,500.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$37,500.00</b>

Final Revised	
Funding Source	Amount
FHWA Formula PL	\$6,800.00
MPO Dues Formula PL Match	\$1,700.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$8,500.00</b>

TASK # 4 Systems Planning

Sub-element 4.1 Congestion Management Process Update

ALI 44.23.01

Original	
Funding Source	Amount
FHWA Formula PL	\$1,600.00
MPO Dues Formula PL Match	\$400.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$2,000.00</b>

Final Revised	
Funding Source	Amount
FHWA Formula PL	\$1,600.00
MPO Dues Formula PL Match	\$400.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$2,000.00</b>

TASK # 4 Systems Planning

Sub-element 4.2 Transit / Paratransit Planning

ALI 44.24.00

Original	
Funding Source	Amount
FHWA Formula PL	\$0.00
MPO Dues Formula PL Match	\$0.00
FTA Formula Section 5303	\$80,626.00
GDOT Formula 5303 Match	\$10,078.25
MPO Dues Formula 5303 Match	\$10,078.25
FTA Additional 5303**	\$21,600.00
GDOT Additional 5303 Match**	\$2,700.00
Local Additional 5303 Match**	\$2,700.00
<b>TOTAL FUNDS</b>	<b>\$127,782.50</b>

Final Revised	
Funding Source	Amount
FHWA Formula PL	\$0.00
MPO Dues Formula PL Match	\$0.00
FTA Formula Section 5303	\$94,442.80
GDOT Formula 5303 Match	\$11,802.85
MPO Dues Formula 5303 Match	\$11,802.85
FTA Additional 5303**	\$21,600.00
GDOT Additional 5303 Match**	\$2,700.00
Local Additional 5303 Match**	\$2,700.00
<b>TOTAL FUNDS</b>	<b>\$145,048.50</b>

TASK # 4 Systems Planning

Sub-element 4.5 Bicycle and Pedestrian Planning

ALI 44.23.01

**Original**

Funding Source	Amount
FHWA Formula PL	\$4,000.00
MPO Dues Formula PL Match	\$1,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$5,000.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$4,000.00
MPO Dues Formula PL Match	\$1,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$5,000.00</b>

TASK # 4 Systems Planning

Sub-element 4.6 Model Development and Applications

**Original**

Funding Source	Amount
FHWA Formula PL	\$4,000.00
MPO Dues Formula PL Match	\$1,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$5,000.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$2,000.00
MPO Dues Formula PL Match	\$500.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$2,500.00</b>

TASK # 4 Systems Planning

Sub-element 4.10 Freight Planning

**Original**

Funding Source	Amount
FHWA Formula PL	\$8,000.00
MPO Dues Formula PL Match	\$2,000.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$10,000.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$2,800.00
MPO Dues Formula PL Match	\$700.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$3,500.00</b>

TASK # 4 Systems Planning

Sub-element 4.11 Long Range Plan

ALI 44.23.01

**Original**

Funding Source	Amount
FHWA Formula PL	\$52,000.00
MPO Dues Formula PL Match	\$13,000.00
FTA Formula Section 5303	\$29,000.00
GDOT Formula 5303 Match	\$3,625.00
MPO Dues Formula 5303 Match	\$3,625.00
<b>TOTAL FUNDS</b>	<b>\$101,250.00</b>

**Final Revised**

Funding Source	Amount
FHWA Formula PL	\$53,200.00
MPO Dues Formula PL Match	\$13,300.00
FTA Formula Section 5303	\$29,000.00
GDOT Formula 5303 Match	\$3,625.00
MPO Dues Formula 5303 Match	\$3,625.00
<b>TOTAL FUNDS</b>	<b>\$102,750.00</b>

TASK # 4 Systems Planning

**Sub-element 4.12 Transportation Improvement Program**

**ALI 44.25.00**

**Original**

<b>Funding Source</b>	<b>Amount</b>
FHWA Formula PL	\$30,000.00
MPO Dues Formula PL Match	\$7,500.00
FTA Formula Section 5303	\$20,000.00
GDOT Formula 5303 Match	\$2,500.00
MPO Dues Formula 5303 Match	\$2,500.00
<b>TOTAL FUNDS</b>	<b>\$62,500.00</b>

**Final Revised**

<b>Funding Source</b>	<b>Amount</b>
FHWA Formula PL	\$26,000.00
MPO Dues Formula PL Match	\$6,500.00
FTA Formula Section 5303	\$6,203.20
GDOT Formula 5303 Match	\$775.40
MPO Dues Formula 5303 Match	\$775.40
<b>TOTAL FUNDS</b>	<b>\$40,254.00</b>

TASK # 4 Systems Planning

**Sub-element 4.13 Strategic Transportation Studies**

**Original**

<b>Funding Source</b>	<b>Amount</b>
FHWA Formula PL	\$28,800.00
MPO Dues Formula PL Match	\$7,200.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$36,000.00</b>

**Final Revised**

<b>Funding Source</b>	<b>Amount</b>
FHWA Formula PL	\$28,800.00
MPO Dues Formula PL Match	\$7,200.00
FTA Formula Section 5303	\$0.00
GDOT Formula 5303 Match	\$0.00
MPO Dues Formula 5303 Match	\$0.00
<b>TOTAL FUNDS</b>	<b>\$36,000.00</b>

**Updated FY 2020 UPWP Summary Financial Table**

The updated summary financial table for FY 2020 UPWP on the next page reflects the budget adjustments outlined above.

**Budget Adjustment Request Letters**

The budget adjustment request letters are attached to this report for information and reference only.

**CORE MPO FY 2020 UPWP FUNDING SOURCE BY TASK PERFORMING AGENCY - Updated in June 2020**

Funding Source	Task No.	Task Description	FHWA Formula PL	State PL Match	Local Formula PL Match (MPO Dues)	Formula PL Total	FTA-SEC 5303	State 5303 Match	Local 5303 Match (MPO Dues)	5303 Total	FTA Discretionary SEC 5303	State Discretionary 5303 Match	Local Discretionary 5303 Match (CAT)	Discretionary 5303 Total	Federal Total	State Total	Total Local Match (MPO Dues + CAT Match)	Total Program
FHWA PL, Local	1.1	Program Coordination	\$38,741.06	\$0.00	\$9,685.27	\$48,426.33	\$0.00	\$0.00	\$0.00	\$0.00					\$38,741.06	\$0.00	\$9,685.27	\$48,426.33
FHWA PL,Local	1.2	Operations and Administration	\$104,000.00	\$0.00	\$26,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$104,000.00	\$0.00	\$26,000.00	\$130,000.00
FHWA PL, Local	1.3	Training and Professional Development	\$13,200.00	\$0.00	\$3,300.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00					\$13,200.00	\$0.00	\$3,300.00	\$16,500.00
FHWA PL, Local	1.4	Equipment and Supplies	\$42,400.00	\$0.00	\$10,600.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$42,400.00	\$0.00	\$10,600.00	\$53,000.00
FHWA PL, Local	1.5	Contracts and Grants	\$12,000.00	\$0.00	\$3,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$12,000.00	\$0.00	\$3,000.00	\$15,000.00
FHWA PL, Local	1.6	Unified Planning Work Program	\$12,800.00	\$0.00	\$3,200.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$12,800.00	\$0.00	\$3,200.00	\$16,000.00
FHWA PL, Local	2.1	Community Outreach/Education	\$7,400.00	\$0.00	\$1,850.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00					\$7,400.00	\$0.00	\$1,850.00	\$9,250.00
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	\$0.00	\$0.00					\$0.00	\$0.00	\$0.00	\$0.00
FHWA PL, Local	3.1	Socio-economic Data	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00	\$0.00	\$0.00
FHWA PL, Local	3.2	Traffic Impact Analysis/Land Use Monitoring	\$6,800.00	\$0.00	\$1,700.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00					\$6,800.00	\$0.00	\$1,700.00	\$8,500.00
FHWA PL, Local	4.1	Congestion Management Process	\$1,600.00	\$0.00	\$400.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$1,600.00	\$0.00	\$400.00	\$2,000.00
FTA 5303, State, Local	4.2	Transit / Paratransit Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$94,422.80	\$11,802.85	\$11,802.85	\$118,028.50	\$21,600.00	\$2,700.00	\$2,700.00	\$27,000.00	\$116,022.80	\$14,502.85	\$14,502.85	\$145,028.50
FHWA PL, Local	4.5	Bicycle and Pedestrian Planning	\$4,000.00	\$0.00	\$1,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$4,000.00	\$0.00	\$1,000.00	\$5,000.00
FHWA PL,Local	4.6	Model Development and Applications	\$2,000.00	\$0.00	\$500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00					\$2,000.00	\$0.00	\$500.00	\$2,500.00
FHWA PL, Local	4.10	Freight Planning	\$2,800.00	\$0.00	\$700.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00					\$2,800.00	\$0.00	\$700.00	\$3,500.00
FHWA PL, FTA 5303, State, Local	4.11	Long Range Plan	\$53,200.00	\$0.00	\$13,300.00	\$66,500.00	\$29,000.00	\$3,625.00	\$3,625.00	\$36,250.00					\$82,200.00	\$3,625.00	\$16,925.00	\$102,750.00
FHWA PL, FTA 5303, State, Local	4.12	Transportation Improvement Program	\$26,000.00	\$0.00	\$6,500.00	\$32,500.00	\$6,203.20	\$775.40	\$775.40	\$7,754.00					\$32,203.20	\$775.40	\$7,275.40	\$40,254.00
FHWA PL, Local	4.13	Strategic Planning Studies	\$28,800.00	\$0.00	\$7,200.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00					\$28,800.00	\$0.00	\$7,200.00	\$36,000.00
<b>Grand Total</b>			\$355,741.06	\$0.00	\$88,935.27	\$444,676.33	\$129,626.00	\$16,203.25	\$16,203.25	\$162,032.50	\$21,600.00	\$2,700.00	\$2,700.00	\$27,000.00	\$506,967.06	\$18,903.25	\$107,838.52	\$633,708.83





C H A T H A M C O U N T Y - S A V A N N A H  
**METROPOLITAN PLANNING COMMISSION**

*Planning the Future - Respecting the Past*

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*Executive Director*

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June 3, 2020

Charles Ryan Walker

Transit Planner

GDOT Intermodal Division – Transit Program

600 West Peachtree Street N.W., 9th Floor

Atlanta, GA, 30308

RE – FY 2020 UPWP FTA Section 5303 Subtask Budget Adjustments

Dear Ryan:

The CORE MPO is seeking your concurrence to revise the existing FY 2020 UPWP transit planning task budgets as shown in the table on the following page of this correspondence. The total funding level of \$189,032.50 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 2020.

We are requesting a budget increase for Tasks 4.2 under ALI 44.24.00 as well as a budget reduction for Task 4.12 under ALI 44.25.00. These changes are listed below and further detailed in the attached summary table.

- Increase Task 4.2 Transit / Paratransit Planning (ALI 44.24.00) budget to \$145,028.50. This increase is needed to cover the reimbursement cost for Remix software and staff work time between April and June.
- The proposed budget increase in Task 4.2 will be covered by a reduction in Task 4.12. The current budget for Task 4.12 Transportation Improvement Program (ALI 44.25.00) was based on the assumption that a new FY 2021 – 2024 TIP would be developed by the end of FY 2020. However, we know now that a new TIP will not be developed until the next fiscal year. With only amendments and administrative modifications to be processed, the charges to this task are expected to be reduced significantly. We do not expect the funding transfer to negatively impact progress on this task.

June 3, 2020  
Budget Adjustment Request  
FY 2020 Section 5303 Funds  
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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,



Melanie Wilson  
Executive Director

MW/ww

Enclosure

Cc: Mark Wilkes  
CORE MPO Board  
CORE MPO Advisory Committees  
File

ALI Code	Task No.	Task Description	FY 2020 Section 5303 Budget	Budget Adjustment	Revised FY 2020 Section 5303 Budget
ALI 44.24.00	4.2	Transit / Paratransit Planning	\$127,782.50	\$17,246.00	\$145,028.50
ALI 44.23.01	4.11	Long Range Plan	\$36,250.00	\$0.00	\$36,250.00
ALI 44.25.00	4.12	Transportation Improvement Program	\$25,000.00	(\$17,246.00)	\$7,754.00
		<b>Grand Total</b>	<b>\$189,032.50</b>	<b>\$0.00</b>	<b>\$189,032.50</b>



C H A T H A M C O U N T Y - S A V A N N A H  
**METROPOLITAN PLANNING COMMISSION**

*Planning the Future - Respecting the Past*

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Melanie Wilson

*Executive Director*

www.thempc.org

June 8, 2020

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

RE – FY 2020 UPWP PL Subtask Budget Adjustments

Dear Vivian:

The CORE MPO is seeking your concurrence to revise the existing FY 2020 UPWP transportation planning task budgets as shown in the table on the following pages of this correspondence. The total funding level of \$444,676.33 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 2020.

We are requesting budget increases for Tasks 1.2, 1.4 and 4.11 and budget reductions for other programs which have surplus funds as follows. These changes are further detailed in the attached summary table.

- Increase Task 1.2 Operations and Administration budget to \$130,000.00. This increase is needed to cover the costs associated with replacing the Transportation Coordinator who left MPC and the increased cost incurred by having higher-paid staff manage the meetings and handle the other administrative work. The added cost also covers the consultant procurement work for the awarded discretionary PL funds for the SR 21 Access Management Study. FHWA has directed us during the FY 2021 UPWP development to charge PL 1.2 for all consultant procurement related work.
- Increase Task 1.4 Equipment and Supplies budget to \$53,000. This increase will enable CORE MPO staff to update licenses for HCS 7 and Synchro 11 as well as updating a number of technical references such as ITE Trip Generation 10th edition, AASHTO Green Book 7th Edition, Highway Capacity Manual 6th Edition, ITE Parking Generation 5th Edition, Transportation Planning Handbook 4th Edition, Traffic Engineering Handbook 7th Edition, Planning Urban Roadway Systems and Traffic Impact Analysis for Site Development. The cost will also cover the purchase of two to three bookcases to create a transportation library and reference area for use by MPO staff and a second computer monitor for our CMP manager.

In addition, we are requesting partial reimbursement, on a pro-rated basis, for expenses incurred in upgrading the public meeting rooms with new A/V equipment and furnishings. The CORE MPO Board and its Advisory Committees comprise three of the ten public boards that share these facilities, and CORE MPO is responsible for conducting 18 of the 99 scheduled public board meetings in the meeting rooms this fiscal year, which is typical. As such, this budget adjustment will allow me to request reimbursement of 18% of equipment purchases toward the upgrading of these facilities. Likewise, CORE MPO staff occupy 4 of the 24 offices at MPC, and this budget adjustment will allow me to request that 16.67% of the costs of general furniture repairs be reimbursed. Please see the enclosed tables for further details.

- Increase Task 4.11 Long Range Plan budget to \$66,500. This increase is needed to cover staff time associated with preliminary work for the CMP update that was originally scheduled to start in FY 2021.

The proposed budget increases for the tasks mentioned above will be covered by reductions in those program tasks, as shown in the enclosed table, which have available funds based on expected activities through the end of FY 2020.

- Task 1.1 Program Coordination, where economies have been realized due to decreased travel and increased reliance on remote meetings;
- Task 1.3 Training and Professional Development, where costs have been reduced due to an agency travel ban;
- Task 1.5 Contracts and Grants, where no further work would be expected in the last quarter of FY 2020;
- Task 1.6 Unified Planning Work Program, where the final document was adopted in February and only limited staff time would be expected in the last quarter;
- Task 2.1 Community Outreach and Education, due to a reduction in face meetings, and the transition to opening the office on an “appointment only” basis;
- Task 3.2 Traffic Impact Analysis/Land Use Planning, due to a slow-down in development applications;
- Task 4.6 Model Development and Applications, due to the completion of the model work for Mobility 2045;
- Task 4.10 Freight Planning, which is expected to be carried out in FY 2021; and
- Task 4.12 Transportation Improvement Program, due to the postponement of TIP development until FY 2021.

For the aforementioned reasons, the proposed budget reductions in Tasks 1.1, 1.3, 1.5, 1.6, 2.1, 3.2, 4.6, 4.10 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,



Melanie Wilson  
Executive Director

MW/ww

Enclosure

Cc: Mark Wilkes, Director of Transportation/MPO  
CORE MPO Board  
CORE MPO Advisory Committees  
File

Task No.	Task Description	Original FY 2020 PL Budget	Expense as of Last Quarter	Budget Adjustment	Revised FY 2020 PL Budget
1.1	Program Coordination	\$59,426.33	\$26,284.34	-\$11,000.00	\$48,426.33
1.2	Operations and Administration	\$94,000.00	\$86,344.08	\$36,000.00	\$130,000.00
1.3	Training and Professional Development	\$22,500.00	\$14,062.38	-\$6,000.00	\$16,500.00
1.4	Equipment and Supplies	\$15,000.00	\$12,267.99	\$38,000.00	\$53,000.00
1.5	Contracts and Grants	\$20,000.00	\$10,891.80	-\$5,000.00	\$15,000.00
1.6	Unified Planning Work Program	\$17,000.00	\$10,011.08	-\$1,000.00	\$16,000.00
2.1	Community Outreach/Education	\$18,750.00	\$7,488.18	-\$9,500.00	\$9,250.00
3.1	Socio-economic Data	\$0.00	\$0.00		\$0.00
3.2	Traffic Impact Analysis/Land Use Monitoring	\$37,500.00	\$2,812.86	-\$29,000.00	\$8,500.00
4.1	Congestion Management Process	\$2,000.00	\$239.45		\$2,000.00
4.5	Bicycle and Pedestrian Planning	\$5,000.00	\$4,858.21		\$5,000.00
4.6	Model Development and Applications	\$5,000.00	\$2,079.68	-\$2,500.00	\$2,500.00
4.10	Freight Planning	\$10,000.00	\$2,194.16	-\$6,500.00	\$3,500.00
4.11	Long Range Plan	\$65,000.00	\$34,429.55	\$1,500.00	\$66,500.00
4.12	Transportation Improvement Program	\$37,500.00	\$18,828.98	-\$5,000.00	\$32,500.00
4.13	Strategic Planning Studies	\$36,000.00	\$35,960.71		\$36,000.00
		<b>\$444,676.33</b>	<b>\$268,753.45</b>	<b>\$0.00</b>	<b>\$444,676.33</b>

## Fair Share Computations to Pro-Rate Public Meeting Room Expenses

BOARD	FREQUENCY OF MEETINGS	MEETINGS /YEAR	% OF TOTAL MEETINGS
METROPOLITAN PLANNING COMMISSION REGULAR MEETINGS	1:30PM on Tuesdays Every 3 weeks Pre-meeting at 12PM	17	17.17%
County Zoning Board of Appeals (CZBA)	9AM 4th Tuesday	12	12.12%
City Zoning Board of Appeals (SZBA)	10AM 4th Thursday	12	12.12%
Historic Review Board	1PM 2nd Wednesday	12	12.12%
Site & Monument Commission	4PM 1st Thursday	12	12.12%
Historic Preservation Commission	3PM 1st Wednesday	12	12.12%
SAGIS	9AM Tuesday (QUARTERLY)	4	4.04%
CORE MPO TCC	2PM 3rd Thursday	6	6.06%
CORE MPO CAC	5:30PM 3rd Thursday	6	6.06%
CORE MPO Board	10AM 4th Wednesday	6	6.06%
		99	
			MPO % of Meetings* 18.18%
			* Calculated based on % of total annual meetings held by the MPO
# Office MPC	MPO Offices	MPO % Office Space	
24	4	16.67%	
			*Based on MPO occupying 4 of 24 MPC Offices

## Fair Share Computations to Pro-Rate Furniture Repair Costs

Pro-Rated Furniture Repair Costs			
Description	Agency Total Cost	MPO Share at 16.67% for Office Furniture, 18.18% for Public Meeting Room	
Podium touch-up, repair, and clean	\$675.00	\$122.73	Based on Percent Conference Room Usage
File Drawers - repair	\$55.00	\$9.17	Based on # offices
File Drawers - clean and touch up	\$225.00	\$37.50	
Touch up, clean and reapiir furniture	\$5,175.00	\$862.50	
Repair and clean 52 office file drawers	\$2,860.00	\$476.67	
<b>Total Cost</b>	<b>\$8,990.00</b>	<b>\$1,508.56</b>	

## Fair Share Computations to Pro-Rate Public Meeting Room Upgrades

MPC Public Meeting Room Renovation Expenses			
Company	Description	Total Cost	MPO Cost Share at 18.18%
RWP, Inc.	Furniture Repair in Conference Rooms	\$11,582.50	\$2,105.91
Stage Front	Audio Visual	\$90,065.01	\$16,375.46
HON	Executive Chairs for Meeting Room	\$11,143.52	\$2,026.09
allseating	General Seating for Meeting Room	\$1,541.60	\$280.29
Hudgins	Ice Machine Install	\$2,451.00	\$445.64
Hudgins	Ice Machine Maintenance	\$196.00	\$35.64
Office Depot, Inc	Monitors for Conference Room	\$1,782.00	\$324.00
Earl Ginn Custom Furniture	Repair Office Furniture	\$8,990.00	\$1,508.56
Best Buy	65" Monitor, 2 - 55' Monitors and Install	\$1,990.54	\$361.92
		<b>TOTAL MPO SHARE</b>	<b>\$23,463.50</b>