

**COASTAL REGION METROPOLITAN PLANNING ORGANIZATION
JUNE 2021 MPO MEETINGS**

Agenda Item: Administrative Modifications to FY 2021 Unified Planning Work Program

Presenter: Wykoda Wang, MPO staff

Summary: The FY 2021 Unified Planning Work Program (UPWP), adopted by the CORE MPO Board in February 2020, is the MPO's staff work program for fiscal year 2020 that runs from July 1, 2020 to June 30, 2021. 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 2021 CORE MPO requested and received concurrence from GDOT on several budget changes to the FHWA PL 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 2021. The budget adjustment request letter with GDOT concurrence is attached to this report for information.

GDOT requested that the FY 2021 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 contract close out. The following pages summarize these changes.

Recommendation: For information only.

PL Budget Adjustments to FY 2021 UPWP

| UPWP WORK ELEMENT | BUDGETED AMOUNT | Budget Adjustment | Revised Budget |
|---|-----------------|-------------------|----------------|
| 1.1 - Program Coordination | \$ 46,500.00 | -17000 | \$ 29,500.00 |
| 1.2 - Operations and Administration | \$ 115,123.68 | 54000 | \$ 169,123.68 |
| 1.3 - Training and Professional Development | \$ 28,000.00 | 0 | \$ 28,000.00 |
| 1.4 - Equipment and Supplies | \$ 23,750.00 | 18000 | \$ 41,750.00 |
| 1.5 - Contracts and Grants | \$ 21,000.00 | -8000 | \$ 13,000.00 |
| 1.6 - Unified Planning Work Program | \$ 20,000.00 | 0 | \$ 20,000.00 |
| 2.1 - Community Outreach and Education | \$ 18,000.00 | -2000 | \$ 16,000.00 |
| 3.1 - Socio-economic Data | \$ 5,000.00 | 0 | \$ 5,000.00 |
| 3.2 - Traffic Impact Analysis/Land Use Monitoring | \$ 12,500.00 | -4000 | \$ 8,500.00 |
| 4.1 - Congestion Management Process Update | \$ 18,000.00 | -4000 | \$ 14,000.00 |
| 4.5 - Bicycle and Pedestrian Planning | \$ 7,000.00 | -6000 | \$ 1,000.00 |
| 4.6 - Model Deelopment and Applications | \$ 5,000.00 | -4000 | \$ 1,000.00 |
| 4.10 - Freight Planning | \$ 13,000.00 | 5000 | \$ 18,000.00 |
| 4.11 - Longe Range Transportation Plan | \$ 45,000.00 | -20000 | \$ 25,000.00 |
| 4.12 - Transportation Improvement Program | \$ 40,000.00 | -2000 | \$ 38,000.00 |
| 4.13 - Strategic Transportation Studies | \$ 35,000.00 | -10000 | \$ 25,000.00 |
| TOTALS | \$ 452,873.68 | \$ - | \$ 452,873.68 |

Budget Updates to Adjusted FY 2021 UPWP Work Tasks

TASK # 1 Administration

Sub-element 1.1 Program Coordination

| Original | | Final Revised | |
|-----------------------------|--------------------|-----------------------------|--------------------|
| Funding Source | Amount | Funding Source | Amount |
| FHWA Formula PL | \$37,200.00 | FHWA Formula PL | \$23,600.00 |
| MPO Dues Formula PL Match | \$9,300.00 | MPO Dues Formula PL Match | \$5,900.00 |
| 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 |
| TOTAL FUNDS | \$46,500.00 | TOTAL FUNDS | \$29,500.00 |

TASK # 1 Administration

Sub-element 1.2 Operations and Administration

| Original | | Final Revised | |
|-----------------------------|---------------------|-----------------------------|---------------------|
| Funding Source | Amount | Funding Source | Amount |
| FHWA Formula PL | \$92,098.94 | FHWA Formula PL | \$135,298.94 |
| MPO Dues Formula PL Match | \$23,024.74 | MPO Dues Formula PL Match | \$33,824.74 |
| 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 |
| TOTAL FUNDS | \$115,123.68 | TOTAL FUNDS | \$169,123.68 |

TASK # 1 Administration
Sub-element 1.3 Training and Professional Development

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$22,400.00 |
| MPO Dues Formula PL Match | \$5,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$28,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$22,400.00 |
| MPO Dues Formula PL Match | \$5,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$28,000.00 |

TASK # 1 Administration
Sub-element 1.4 Equipment and Supplies

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$19,000.00 |
| MPO Dues Formula PL Match | \$4,750.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$23,750.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$33,400.00 |
| MPO Dues Formula PL Match | \$8,350.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$41,750.00 |

TASK # 1 Administration
Sub-element 1.5 Contracts and Grants

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$16,800.00 |
| MPO Dues Formula PL Match | \$4,200.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$21,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$10,400.00 |
| MPO Dues Formula PL Match | \$2,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$13,000.00 |

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

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 |
| TOTAL FUNDS | \$20,000.00 |

Final Revised

| 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 |
| TOTAL FUNDS | \$20,000.00 |

TASK # 2 Public Involvement

Sub-element 2.1 Community Outreach/Education

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$14,400.00 |
| MPO Dues Formula PL Match | \$3,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$18,000.00 |

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 |
| TOTAL FUNDS | \$16,000.00 |

TASK # 3 Data Collection

Sub-element 3.1 Socio-Economic Data

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 |
| TOTAL FUNDS | \$5,000.00 |

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 |
| TOTAL FUNDS | \$5,000.00 |

TASK # 3 Data Collection

Sub-element 3.2 Traffic Impact Analysis/Land Use Monitoring

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$10,000.00 |
| MPO Dues Formula PL Match | \$2,500.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$12,500.00 |

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 |
| TOTAL FUNDS | \$8,500.00 |

TASK # 4 Systems Planning

Sub-element 4.1 Congestion Management Process Update

ALI 44.23.01

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$14,400.00 |
| MPO Dues Formula PL Match | \$3,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$18,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$11,200.00 |
| MPO Dues Formula PL Match | \$2,800.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$14,000.00 |

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 | \$108,407.00 |
| GDOT Formula 5303 Match | \$13,550.88 |
| MPO Dues Formula 5303 Match | \$13,550.88 |
| FTA Additional 5303** | \$0.00 |
| GDOT Additional 5303 Match** | \$0.00 |
| Local Additional 5303 Match** | \$0.00 |
| TOTAL FUNDS | \$135,508.76 |

Final Revised

| Funding Source | Amount |
|-------------------------------|---------------------|
| FHWA Formula PL | \$0.00 |
| MPO Dues Formula PL Match | \$0.00 |
| FTA Formula Section 5303 | \$108,407.00 |
| GDOT Formula 5303 Match | \$13,550.88 |
| MPO Dues Formula 5303 Match | \$13,550.88 |
| FTA Additional 5303** | \$0.00 |
| GDOT Additional 5303 Match** | \$0.00 |
| Local Additional 5303 Match** | \$0.00 |
| TOTAL FUNDS | \$135,508.76 |

TASK # 4 Systems Planning

Sub-element 4.5 Bicycle and Pedestrian Planning

ALI 44.23.01

Original

| Funding Source | Amount |
|-----------------------------|-------------------|
| FHWA Formula PL | \$5,600.00 |
| MPO Dues Formula PL Match | \$1,400.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$7,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|-------------------|
| FHWA Formula PL | \$800.00 |
| MPO Dues Formula PL Match | \$200.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$1,000.00 |

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 |
| TOTAL FUNDS | \$5,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|------------------|
| FHWA Formula PL | \$800.00 |
| MPO Dues Formula PL Match | \$200.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$1000.00 |

TASK # 4 Systems Planning
Sub-element 4.10 Freight Planning

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$10,400.00 |
| MPO Dues Formula PL Match | \$2,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$13,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$14,400.00 |
| MPO Dues Formula PL Match | \$3,600.00 |
| FTA Formula Section 5303 | \$0.00 |
| GDOT Formula 5303 Match | \$0.00 |
| MPO Dues Formula 5303 Match | \$0.00 |
| TOTAL FUNDS | \$18,000.00 |

TASK # 4 Systems Planning
Sub-element 4.11 Long Range Plan

ALI 44.23.01

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$36,000.00 |
| MPO Dues Formula PL Match | \$9,000.00 |
| FTA Formula Section 5303 | \$16,000.00 |
| GDOT Formula 5303 Match | \$2,000.00 |
| MPO Dues Formula 5303 Match | \$2,000.00 |
| TOTAL FUNDS | \$65,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$20,000.00 |
| MPO Dues Formula PL Match | \$5,000.00 |
| FTA Formula Section 5303 | \$16,000.00 |
| GDOT Formula 5303 Match | \$2,000.00 |
| MPO Dues Formula 5303 Match | \$2,000.00 |
| TOTAL FUNDS | \$45,000.00 |

TASK # 4 Systems Planning
Sub-element 4.12 Transportation Improvement Program

ALI 44.25.00

Original

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$32,000.00 |
| MPO Dues Formula PL Match | \$8,000.00 |
| FTA Formula Section 5303 | \$8,000.00 |
| GDOT Formula 5303 Match | \$1,000.00 |
| MPO Dues Formula 5303 Match | \$1,000.00 |
| TOTAL FUNDS | \$50,000.00 |

Final Revised

| Funding Source | Amount |
|-----------------------------|--------------------|
| FHWA Formula PL | \$30,400.00 |
| MPO Dues Formula PL Match | \$7,600.00 |
| FTA Formula Section 5303 | \$8,000.00 |
| GDOT Formula 5303 Match | \$1,000.00 |
| MPO Dues Formula 5303 Match | \$1,000.00 |
| TOTAL FUNDS | \$48,000.00 |

TASK # 4 Systems Planning
Sub-element 4.13 Strategic Transportation Studies

| Original | | Final Revised | |
|---|---------------------|---|---------------------|
| Funding Source | Amount | Funding Source | Amount |
| FHWA Formula PL | \$28,000.00 | FHWA Formula PL | \$20,000.00 |
| MPO Dues Formula PL Match | \$7,000.00 | MPO Dues Formula PL Match | \$5,000.00 |
| FHWA Discretionary PL for PI# 0017427 | \$120,000.00 | FHWA Discretionary PL for PI# 0017427 | \$120,000.00 |
| Local Match Discretionary PL for PI# 0017427 | \$30,000.00 | Local Match Discretionary PL for PI# 0017427 | \$30,000.00 |
| FHWA Discretionary PL for PI 0017906 | \$200,000.00 | FHWA Discretionary PL for PI 0017906 | \$200,000.00 |
| Local Match for Discretionary PL for PI 0017906 | \$50,000.00 | Local Match for Discretionary PL for PI 0017906 | \$50,000.00 |
| 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 |
| TOTAL FUNDS | \$435,000.00 | TOTAL FUNDS | \$425,000.00 |

Updated FY 2021 UPWP Summary Financial Table

The updated summary financial table for FY 2021 UPWP on the next page reflects the budget adjustments outlined above.

Budget Adjustment Request Letter

The budget adjustment request letter is attached to this report for information and reference only.

CORE MPO FY 2021 UPWP FUNDING SOURCE BY TASK PERFORMING AGENCY - Updated June 2021

| Funding Source | Task No. | Task Description | FHWA Formula PL | State PL Match | Local Formula PL Match (MPO Dues) | Formula PL Total | FHWA Discretionary PL | Local Discretionary PL Match (MPO Dues) | Discretionary PL Total | FTA-SEC 5303 | State 5303 Match | Local 5303 Match (MPO Dues) | 5303 Total | Federal Total | State Total | Total Local Match (MPO Dues + CAT Match) | Total Program |
|---------------------------------|----------|---|-----------------|----------------|-----------------------------------|------------------|-----------------------|---|------------------------|--------------|------------------|-----------------------------|--------------|---------------|-------------|--|----------------|
| FHWA PL, Local | 1.1 | Program Coordination | \$23,600.00 | \$0.00 | \$5,900.00 | \$29,500.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,600.00 | \$0.00 | \$5,900.00 | \$29,500.00 |
| FHWA PL,Local | 1.2 | Operations and Administration | \$135,298.94 | \$0.00 | \$33,824.74 | \$169,123.68 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$135,298.94 | \$0.00 | \$33,824.74 | \$169,123.68 |
| FHWA PL, Local | 1.3 | Training and Professional Development | \$22,400.00 | \$0.00 | \$5,600.00 | \$28,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,400.00 | \$0.00 | \$5,600.00 | \$28,000.00 |
| FHWA PL, Local | 1.4 | Equipment and Supplies | \$33,400.00 | \$0.00 | \$8,350.00 | \$41,750.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,400.00 | \$0.00 | \$8,350.00 | \$41,750.00 |
| FHWA PL, Local | 1.5 | Contracts and Grants | \$10,400.00 | \$0.00 | \$2,600.00 | \$13,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,400.00 | \$0.00 | \$2,600.00 | \$13,000.00 |
| FHWA PL, Local | 1.6 | Unified Planning Work Program | \$16,000.00 | \$0.00 | \$4,000.00 | \$20,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,000.00 | \$0.00 | \$4,000.00 | \$20,000.00 |
| FHWA PL, Local | 2.1 | Community Outreach/Education | \$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 |
| 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 | \$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 | 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 | \$11,200.00 | \$0.00 | \$2,800.00 | \$14,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,200.00 | \$0.00 | \$2,800.00 | \$14,000.00 |
| FTA 5303, State, Local | 4.2 | Transit / Paratransit Planning | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | \$108,407.00 | \$13,550.88 | \$13,550.88 | \$135,508.75 | \$108,407.00 | \$13,550.88 | \$13,550.88 | \$135,508.75 |
| FHWA PL, Local | 4.5 | Bicycle and Pedestrian Planning | \$800.00 | \$0.00 | \$200.00 | \$1,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$200.00 | \$1,000.00 |
| FHWA PL,Local | 4.6 | Model Development and Applications | \$800.00 | \$0.00 | \$200.00 | \$1,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$200.00 | \$1,000.00 |
| FHWA PL, Local | 4.10 | Freight Planning | \$14,400.00 | \$0.00 | \$3,600.00 | \$18,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,400.00 | \$0.00 | \$3,600.00 | \$18,000.00 |
| FHWA PL, FTA 5303, State, Local | 4.11 | Long Range Plan | \$20,000.00 | \$0.00 | \$5,000.00 | \$25,000.00 | | | | \$16,000.00 | \$2,000.00 | \$2,000.00 | \$20,000.00 | \$36,000.00 | \$2,000.00 | \$7,000.00 | \$45,000.00 |
| FHWA PL, FTA 5303, State, Local | 4.12 | Transportation Improvement Program | \$30,400.00 | \$0.00 | \$7,600.00 | \$38,000.00 | | | | \$8,000.00 | \$1,000.00 | \$1,000.00 | \$10,000.00 | \$38,400.00 | \$1,000.00 | \$8,600.00 | \$48,000.00 |
| FHWA PL, Local | 4.13 | Strategic Planning Studies | \$20,000.00 | \$0.00 | \$5,000.00 | \$25,000.00 | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$5,000.00 | \$25,000.00 |
| FHWA PL, Local | 4.13 | PI# 0017427, SR 21 Access Management Study | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,000.00 | \$30,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,000.00 | \$0.00 | \$30,000.00 | \$150,000.00 |
| FHWA PL, Local | 4.13 | PI 0017906, SR 307 Corridor Study | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$50,000.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$50,000.00 | \$250,000.00 |
| Grand Total | | | \$362,298.94 | \$0.00 | \$90,574.74 | \$452,873.68 | \$320,000.00 | \$80,000.00 | \$400,000.00 | \$132,407.00 | \$16,550.88 | \$16,550.88 | \$165,508.75 | \$814,705.94 | \$16,550.88 | \$187,125.61 | \$1,018,382.43 |



Joseph T. Welch

Chair

Karen Jarrett

Secretary

Eula Jacobs Parker

Treasurer

Laureen Boles

Michael Brown (Acting)

Travis H. Coles

Elizabeth Epstein

Joseph B. Ervin

Ruel Joyner

Wayne Noha

Lee Smith

Dwayne Stephens

Linder S. Suthers

Tom Woiwode

Dr. Malik Watkins

Melanie Wilson

Executive Director

www.thempc.org

APPROVED

06/04/2021

June 4, 2021

Tom Caiafa, PMP
Branch Chief
GDOT Office of Planning
600 W. Peachtree St. NW, 5th Floor
Atlanta, GA 30308

RE – FY 2021 UPWP PL Subtask Budget Adjustments

Dear Tom:

The CORE MPO is seeking your concurrence to revise the existing FY 2021 UPWP Transportation Planning task budgets as shown in the table on the following pages of this correspondence. The total funding level of \$452,873.68 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 2021.

We are requesting budget increases for Tasks 1.2, 1.4 and 4.10 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 \$169,123.68. This increase is needed to cover the costs associated with the following tasks.
 - Preparation for, conducting and following up with the federal certification review and related coordination work that is beyond what has originally been budgeted.
 - Preparation for and conducting special-called MPO meetings (beyond the regularly scheduled meetings as needs arose).
 - Conducting orientation, training and evaluation for new employees due to MPC staff turnover.
 - Covering increased cost incurred by having higher-paid staff managing the meetings and handling the administrative work due to staff turnover.
 - Covering the consultant procurement work for the awarded discretionary PL funds for the SR 21 Access Management Study and SR 307 Corridor 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 \$41,750. This increase is needed to cover the following costs:
 - Updating licenses for the software that we are using such as Tableau, Survey Monkey, Sketch, and MS Project.
 - The purchase of a CUBE license. GDOT just notified us that the enterprise license agreement between the state and Bentley does not allow GDOT to provide licenses to non-GDOT personnel or computers. Thus, GDOT will entirely discontinue providing individual CUBE licenses to MPOs. CORE MPO needs to move forward to purchase our own individual license to run our travel demand model.
 - The purchase of a dedicated laptop that has the capability to run the travel demand model.
 - The purchase of several file cabinets for paper copies of the Transportation Department's documents. The current file cabinets are already full and we need more space.
 - The warranty renewal fee for the Transportation Department's laser printer and replacement cartridges as well as cartridges for the regular office printers for the Transportation staff.
 - In addition, we are requesting partial reimbursement, on a pro-rated basis, for expenses incurred in upgrading the MPC offices and conference rooms with new telephones due to age (over 20 years) and the County's upgrade of its master telephone system. The CORE MPO Board and its Advisory Committees comprise four of the ten public boards that share these facilities, and CORE MPO is responsible for conducting about 25% of public board meetings in the meeting rooms. The Transportation staff also use five (5) of the total forty (40) office phones to conduct day-to-day business, so the telephone update fees for CORE MPO are included. As such, this budget adjustment will allow the MPO to request reimbursement of equipment purchases toward the upgrading of these MPC facilities. Please see the enclosed tables for further details.
- Increase Task 4.10 Freight Planning budget to \$18,000. This increase is needed to cover the costs associated with the following tasks.
 - Covering increased staff time associated with preparing for and hosting additional EDFAC (Economic Development and Freight Advisory Committee) meetings (more than the originally planned 2 meetings per year).
 - Following up with EDFAC assignments (truck restriction mapping, etc.).
 - Starting preliminary work for the Freight Plan Update that was originally scheduled to start in FY 2022.

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 2021.

- Task 1.1 Program Coordination, where economies have been realized due to decreased travel and increased reliance on remote meetings.
- Task 1.5 Contracts and Grants, where no additional work would be expected in the last quarter of FY 2021.
- Task 2.1 Community Outreach and Education, where the remote meetings helped to reduce costs for conducting public meetings.
- Task 3.2 Traffic Impact Analysis/Land Use Monitoring, due to a slow-down in development applications.
- Task 4.1 Congestion Management Process, where the majority of the CMP update will take place in FY 2022.
- Task 4.5, Bicycle and Pedestrian Planning, where amendments to the Non-Motorized Transportation Plan have been adopted and no additional work would be expected in the last quarter of FY 2021.
- Task 4.6 Model Development and Applications, where no additional work would be expected in the last quarter of FY 2021.
- Task 4.11 Long Range Plan, due to the 2050 Plan update will start in FY 2022.
- Task 4.12 Transportation Improvement Program, where the FY 2021 – 2024 TIP has been adopted and the reduced budget should be able to cover TIP amendments and Call for Projects work during the remainder of the fiscal year.
- Task 4.13 Strategic Transportation Studies, where the studies just kicked off and the bulk of the study development will take place in FY 2022.

For the aforementioned reasons, the proposed budget reductions in Tasks 1.1, 1.5, 3.2, 4.5, 4.6, 4.11, 4.12 and 4.13 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

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Enclosure

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

| UPWP WORK ELEMENT | BUDGETED AMOUNT | Budget Adjustment | Revised Budget |
|---|--------------------|----------------------|-------------------|
| 1.1 - Program Coordination | \$ 46,500.00 | -17000 | \$ 29,500.00 |
| 1.2 - Operations and Administration | \$ 115,123.68 | 54000 | \$ 169,123.68 |
| 1.3 - Training and Professional Development | \$ 28,000.00 | 0 | \$ 28,000.00 |
| 1.4 - Equipment and Supplies | \$ 23,750.00 | 18000 | \$ 41,750.00 |
| 1.5 - Contracts and Grants | \$ 21,000.00 | -8000 | \$ 13,000.00 |
| 1.6 - Unified Planning Work Program | \$ 20,000.00 | 0 | \$ 20,000.00 |
| 2.1 - Community Outreach and Education | \$ 18,000.00 | -2000 | \$ 16,000.00 |
| 3.1 - Socio-economic Data | \$ 5,000.00 | 0 | \$ 5,000.00 |
| 3.2 - Traffic Impact Analysis/Land Use Monitoring | \$ 12,500.00 | -4000 | \$ 8,500.00 |
| 4.1 - Congestion Management Process Update | \$ 18,000.00 | -4000 | \$ 14,000.00 |
| 4.5 - Bicycle and Pedestrian Planning | \$ 7,000.00 | -6000 | \$ 1,000.00 |
| 4.6 - Model Development and Applications | \$ 5,000.00 | -4000 | \$ 1,000.00 |
| 4.10 - Freight Planning | \$ 13,000.00 | 5000 | \$ 18,000.00 |
| 4.11 - Long Range Transportation Plan | \$ 45,000.00 | -20000 | \$ 25,000.00 |
| 4.12 - Transportation Improvement Program | \$ 40,000.00 | -2000 | \$ 38,000.00 |
| 4.13 - Strategic Transportation Studies | \$ 35,000.00 | -10000 | \$ 25,000.00 |
| TOTALS | \$ 452,873.68 | \$ - | \$ 452,873.68 |

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| County Provided | Part Number | QTY | List Price | List Total | Discounted Price | Line Total | W/New Office Phones 5330 @ \$165 |
|---------------------------------------|-------------|-----|------------|-------------|------------------|---------------------|-------------------------------------|
| MIVoice Bus License - Enterprise User | 54004975 | 10 | \$ 175.00 | \$ 1,750.00 | \$ 105.00 | \$ 1,050.00 | \$ 1,050.00 |
| UCCv4.0 Entry User for MIVoice Bus x1 | 54006539 | 41 | 225 | | 135.00 | 5,535.00 | \$ 5,535.00 |
| Allowance for 24 Port GrandStream | | 1 | | | 400.00 | 400.00 | \$ 400.00 |
| Allowance for 57 Cat 6 Cables | | 57 | | | 150.00 | 8,550.00 | \$ 8,550.00 |
| INS Labor Connect Analog Lines | | 2 | | | 115.00 | 230.00 | \$ 230.00 |
| Subtotal | | | | | | \$ 15,765.00 | \$ 15,765.00 |
| MPC Provided Parts | | | | | | | |
| Cisco 3650-48PD-L 10-GB | | 2 | | | 3,385.00 | 6,770.00 | 6,770.00 |
| 5330 Phone | 50005804 | 40 | | | 54.99 | 2,199.60 | 6,600.00 |
| 5340 Phone | 50005071 | 5 | | | 269.00 | 1,345.00 | 1,345.00 |
| UC 360 | 50006580 | 2 | | | 99.95 | 199.90 | 199.90 |
| Subtotal | | | | | | \$ 10,514.50 | \$ 14,914.90 |
| Project Total | | | | | | \$ 26,279.50 | \$ 30,679.90 |

| | Used Office Phones | New Office Phones |
|---|--------------------|----------------------------|
| Number of Offices | 40 | 40 |
| Cost per office | \$ 656.99 | \$ 767.00 |
| Transportation Employee Cost (5) | \$ 3,284.94 | \$ 3,834.99 |
| Mark | | |
| Wykoda | | |
| Alicia | | |
| Sally | | |
| Asia | | |
| Conference Rooms | 5 | 5 |
| Cost For Conference Rooms | \$ 3,284.94 | \$ 3,834.99 |
| Transportation % of Conf Rooms | 24.30% | 24.30% % Based on Meetings |
| Transportation Share Conference Room | \$ 798.24 | \$ 931.90 |
| Total Transportation Cost | \$ 4,083.18 | \$ 4,766.89 |