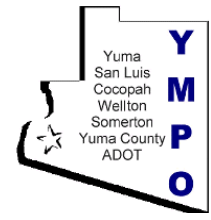


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*Local Governments and
Citizens Working Together*

TO: Paul Ward, Executive Director

FROM: Crystal Figueroa, Accountant II

Date: December 10, 2019

RE: Amendment #1 to the Fiscal Year 2020-21 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2020 only.

The following is a list of the changes being requested to the FY 2020 of the FY 2020-21 YMPO UPWP under UPWP Amendment # 1:

1. Corrected FY 2019 SPR brought forward from \$139,758 to \$100,073.
2. Corrected FY 2019 PL brought forward from \$122,435 to \$170,169
3. Corrected FY 2019 5305d brought forward from \$91,514 to \$87,738.
4. Corrected FY 2019 5305e brought forward from \$90,000 to \$95,000 and deferred this amount to FY 2020 for the Short-Range Transit Plan.
5. Corrected FY 2019 HSIP brought forward from \$21,234 to \$33,074.03 for Safety Plan Update Study and deferred this amount to FY 2020.
6. Corrected FY 2019 5310 brought forward from \$22,650 to \$21,425.
7. Increased FY 2020 PL Funds from \$315,202 to \$315,577 to reflect actual allocation.
8. Reduced FY 2020 5310 Funds from \$90,000 to \$50,000 to reflect award letter received from ADOT.
9. Decreased FY 2020 FTA 5305d Grant 23 from \$93,663 to \$93,547 to reflect final award letter.
10. Brought forward Regional Traffic Count Network Study PL Funds of \$19,875 (included in item 2 above) to complete study in FY 2020.
11. Increased brought forward Bicycle and Pedestrian Study Funds from \$47,541 to 59,073 (included in item 3) to complete study in FY 2020.
12. *The amount of funding for the Rail/Heavy Freight Study in FY 2020 has reduced from \$111,166 to \$33,000 in FY 19 and deferred to start in March, 2020.
13. Reduced FY 20 ITS Framework Study from \$65,954 to \$45,000 and deferred to start in March, 2020.
14. Increased Audit Budget from \$22,000 to \$23,352 per new engagement letter for FY End June 30, 2019.

15. Programmed the Air Quality Conformity Analysis for \$24,580 with local contributions.
16. Programmed \$10,000 of local contributions under Special Project for anticipated State Transportation Board Dinner.
17. Reduced Regional Coordination Plan originally funded with \$25,000 of 5310 funds.
18. All funding for Pavement Management Study has been deferred to start in FY 2020.

The amount of the total (Federal & State Funds) budget for FY 2020 has reduced from \$1,331,456 to \$1,311,603, which represents a total decrease of \$19,853.

FY 2020-21 YMPO Unified Planning Work Program

Amendment #1, Financial Tables (FY 2020 Only)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 2019 Carried Forward (CF) Federal Funds	
SPR Funds	\$100,073
PL Funds	\$170,169
5305d	\$87,738
5305e	\$95,000
HSIP	\$33,074
5310	\$21,425
FY 2020 New Federal Funds	
ADOT/SPR	\$175,000
ADOT/PL	\$315,577
5305e Funds	160,000
5310 Funds	\$50,000
FTA 5305d Grant 23 (Oct 1, 2019-Sept 30, 2020)	\$93,547
Sub Total Federal & State	\$1,311,603
Local Area Funds (YMPO FUNDS)	
YMPO Local Contributions	\$41,634
City of Yuma Traffic Count	\$8,321
Sub Total Local	\$49,955
In-Kind 2019 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Func Class/ SRTP/ Other YMPO planning by TAC Members	\$227,056
Sub Total In-Kind	\$227,056
Total Available	\$1,588,614

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$117,569	\$205,939	\$49,113	\$6,000	\$378,622
II.	DATA COLLECTION / AIR QUALITY	\$20,655	\$0	\$644	\$24,580	\$45,880
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$137,342	\$128,000	\$53,049		\$318,391
IV.	REGIONAL PLANNING	\$38,172	\$99,053	\$28,769		\$165,993
V.	SPECIAL PROJECT PLANNING	\$125,601	\$60,957	\$23,438	\$18,321	\$228,317
VI.	LONG RANGE TRANSPORTATION PLANNING	\$18,635	\$227,270	\$42,050	\$1,053	\$289,009
VII.	PUBLIC PARTICIPATION PLAN	\$17,477	\$0	\$2,878		\$20,355
VIII.	PUBLIC TRANSPORTATION	\$14,494	\$95,000	\$26,537		\$136,031
IX.	ENVIRONMENTAL OVERVIEW	\$2,512	\$0	\$152		\$2,663
X.	CAPITAL EXPENDITURES	\$2,926	\$0	\$427		\$3,353
TOTAL		\$495,384	\$816,219	\$227,056	\$49,954	\$1,588,614

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$26,914	\$46,852	\$9,800	\$100,973	\$17,900	\$3,500	\$205,939
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$128,000	\$0	\$0	\$0	\$0	\$128,000
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$90,053	\$0	\$0	\$0	\$0	\$99,053
V.	SPECIAL PROJECT PLANNING	\$0	\$53,382	\$7,575	\$0	\$0	\$0	\$60,957
VI.	LONG RANGE PLANNING	\$0	\$227,270	\$0	\$0	\$0	\$0	\$227,270
VII.	PUBLIC PARTICIPATION PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VIII.	PUBLIC TRANSPORTATION	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
IX.	ENVIRONMENTAL OVERVIEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X.	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$26,914	\$649,557	\$17,375	\$100,973	\$17,900	\$3,500	\$816,219

Table 2A: FY 2019-2020 YMPO UPWP; Budget Detail - Work Task by Fund Type

#	TITLE	PL		SPR		FTA						HSIP/ADEQ		Local	Totals
		Funds	In-kind	Funds	In-kind	5305d	In-kind	5305e	In-kind	5310	In-kind	Funds	In-kind		
100	Administration and Management	\$167,571	\$10,129	\$120,667	\$30,167	\$35,271	\$8,818							\$6,000	\$378,622
200	Air Quality Conformity	\$10,655	\$644									\$10,000		\$24,580	\$45,880
300	FY 2020-2024 TIP	\$4,649	\$281	\$1,223	\$306	\$6,362	\$1,590								\$14,411
302	Transportation Enhancement - AZ & CA	\$2,570	\$155	\$723	\$181	\$324	\$81								\$4,034
304	Intelligent Transportation Systems (ITS)	\$36,228	\$2,190	\$10,526	\$2,632	\$1,755	\$439								\$53,770
305	Goods/Freight/Rail Planning	\$8,632	\$522	\$32,008	\$8,002	\$4,114	\$1,028								\$54,305
307	Cross Border/Trade Corridor Planning	\$2,163	\$131	\$2,858	\$715	\$2,704	\$676								\$9,247
308	HPMS	\$5,008	\$303	\$45,000	\$11,250										\$61,561
309	Transportation Coordination	\$10,844	\$655	\$16,225	\$4,056					\$71,425	\$17,856				\$121,063
400	Regional Planning	\$12,975	\$784	\$1,790	\$448	\$53,238	\$13,310								\$82,545
401	Review/Update Socio-Economic File	\$2,459	\$149	\$702	\$175	\$349	\$87								\$3,921
404	Port of Entry Planning			\$2,638	\$660	\$2,638	\$660	\$40,000	\$10,000						\$56,595
405	Linking Trans/Land Use/ED/Tourism	\$6,844	\$414	\$1,579	\$395	\$2,106	\$526								\$11,864
406	Coordination with ADOT Studies	\$6,935	\$419	\$991	\$248	\$1,981	\$495								\$11,069
500	Special Projects Planning	\$1,702	\$103	\$1,393	\$348									\$10,000	\$13,546
520	Traffic Count Program	\$65,744	\$3,974	\$12,134	\$3,033	\$36,695	\$9,174							\$7,233	\$137,986
530	Traffic Count Equipment	\$3,159	\$191	\$7,926	\$1,981									\$1,088	\$14,345
540	Traffic Engineering/Planning Assistance	\$3,241	\$196	\$810	\$203										\$4,450
560	Traffic Safety	\$7,443	\$450	\$1,752	\$438							\$33,074	\$1,999		\$45,157
570	GIS/Transportation Planning	\$8,039	\$486	\$1,148	\$287	\$2,297	\$574								\$12,832
600	Long Range Transportation Planning	\$76,464	\$4,622	\$1,128	\$282	\$21,481	\$5,370	\$120,000	\$30,000						\$259,347
601	Federal/State/Local Legislation	\$25,023	\$1,513											\$1,053	\$27,589
602	Small Community Assistance	\$995	\$60	\$347	\$87	\$467	\$117								\$2,072
700	Public Participation Plan	\$7,864	\$475	\$5,243	\$1,311	\$4,369	\$1,092								\$20,355
800	Public Transportation Planning (Transit)	\$4,415	\$267	\$4,943	\$1,236	\$5,136	\$1,284	\$95,000	\$23,750						\$136,031
900	Environmental Overview	\$2,512	\$152												\$2,663
1000	Capital Expenditures	\$1,609	\$97	\$1,317	\$329										\$3,353
	TOTAL	\$485,745	\$29,361	\$275,073	\$68,768	\$181,285	\$45,321	\$255,000	\$63,750	\$71,425	\$17,856	\$43,074	\$1,999	\$49,955	\$1,588,614