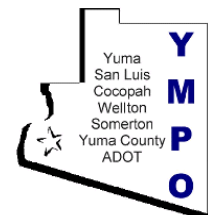


Yuma Metropolitan Planning Organization

502 S. Orange Ave.
Yuma, Arizona 85364
www.ympo.org

Phone: (928) 783-8911
Fax: (928) 329-1674



*Local Governments and
Citizens Working Together*

TO: Paul Ward, Executive Director

FROM: Crystal Figueroa, Accountant II

Date: March 19, 2020

RE: Amendment #2 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 # 2:

1. Reduced FY 2020 5305e Funds from \$255,000 by \$160,000, to \$95,000 due to discretionary funds not granted.
2. YMPO is requesting to replace 5305e funds with STBG Funds for the development of the FY 2022-2045 YMPO Long-Range Transportation Plan.
3. Programed \$15,787.47 Local funds under T-500 Special Project to hire consultant for Technical Assistance for US-95 2020 BUILD Grant Application.
4. As ITS Framework funds are not required in FY2020; transferred \$35,000 of PL Funds and \$10,000 of SPR Funds to T-308 for the Pavement Management System Study.
5. POE Study is being reduced to \$32,254 from \$40,000 in FY 2020.
6. The Freight Study is being deferred to FY 2021.

The amount of the total (Federal & State Funds) budget for FY 2020 has increased from \$1,311,603 to \$1,416,603, which represents a total increase of \$105,000.

FY 2020-21 YMPO Unified Planning Work Program

Amendment #2, 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
STBG Funds	265,000
5310 Funds	\$50,000
FTA 5305d Grant 23 (Oct 1, 2019-Sept 30, 2020)	\$93,547
Sub Total Federal & State	\$1,416,603
Local Area Funds (YMPO FUNDS)	
YMPO Local Contributions	\$57,421
City of Yuma Traffic Count	\$8,321
Sub Total Local	\$65,742
In-Kind 2020 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Func Class/ SRTP/ Other YMPO planning by TAC Members	\$203,074
Sub Total In-Kind	\$203,074
Total Available	\$1,685,420

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	\$95,000	\$45,321		\$227,663
IV.	REGIONAL PLANNING	\$38,172	\$94,307	\$26,847		\$159,325
V.	SPECIAL PROJECT PLANNING	\$125,601	\$60,957	\$23,438	\$34,108	\$244,105
VI.	LONG RANGE TRANSPORTATION PLANNING	\$18,635	\$370,016	\$27,718	\$1,053	\$417,423
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	\$921,219	\$203,074	\$65,742	\$1,685,419

	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	\$95,000	\$0	\$0	\$0	\$0	\$95,000
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$94,307	\$0	\$0	\$0	\$0	\$94,307
V.	SPECIAL PROJECT PLANNING	\$0	\$53,382	\$7,575	\$0	\$0	\$0	\$60,957
VI.	LONG RANGE PLANNING	\$0	\$370,016	\$0	\$0	\$0	\$0	\$370,016
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	\$754,557	\$17,375	\$100,973	\$17,900	\$3,500	\$921,219

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

#	TITLE	PL		SPR		FTA						HSIP/ADEQ/STBG		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)	\$1,228	\$74	\$526	\$132	\$1,755	\$439								\$4,155
305	Goods/Freight/Rail Planning	\$5,877	\$355	\$1,763	\$441	\$4,114	\$1,028								\$13,578
307	Cross Border/Trade Corridor Planning	\$2,163	\$131	\$2,858	\$715	\$2,704	\$676								\$9,247
308	HPMS	\$40,008	\$2,418	\$55,000	\$13,750										\$111,176
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	\$3,881	\$235	\$34,011	\$8,503	\$2,638	\$660								\$49,927
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									\$28,787	\$29,334
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	\$75,338	\$4,554			\$21,481	\$5,370					\$265,000	\$16,018		\$387,761
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	\$95,000	\$39,768	\$71,425	\$17,856	\$308,074	\$1,999	\$65,742	\$1,685,419