

# Yuma Metropolitan Planning Organization

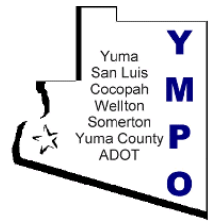
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*Local Governments and Citizens Working Together*

April 6, 2022

Mr. Mark Hoffman, Senior Planner  
Arizona Department of Transportation  
206 South 17th Avenue  
Mail Drop 310B  
Phoenix, Arizona 85007

Dear Mr. Hoffman:

Re: Amendment #1 to the Fiscal Year 2022-23 YMPO Unified Planning Work Program (UPWP) and Annual Budget Adjusted, changes pertain to FY 2022 only.

As requested, the following is a list of the changes being requested to the FY 2022 of the FY 2022-23 YMPO UPWP under UPWP Amendment # 1 that were presented to, and approved by, the YMPO Executive Board on March 31, 2022:

1. Staff annual wage increases.
2. Increased the FY 15-18 PL brought forward funds from \$143,718 to \$406,032 \*\*.
3. Increased FY 15-18 SPR \$80,457\*\* and FY21 \$30,376 brought forward total from \$103,813 to \$110,832.
4. Keep FY 2021 PL brought forward \$36,817 (differentiating between FY 2015-18 and FY 2021 PL).
5. Corrected FY 2021 5305d (Residual) brought forward from \$89,527 to \$74,954.
6. Included FY 2021 5305e (5304) brought forward of \$5,495 left over from the Short-Range Transit Plan for public outreach after completion of Study.
7. Increased FY 2021 STBG funds brought forward from \$61,351 to \$82,543 for continuation of the Long-Range Transportation Plan Update and completion in FY 2022.
8. Corrected FY 2021 5310 brought forward from \$10,347 to \$8,151.
9. Increased FY 2022 5310 funds from \$42,000 to \$50,000 to reflect actual award.
10. Increased FY 2022 SPR funds from \$175,000 to \$250,000 to reflect additional \$75,000 pending award by ADOT to replace the \$75,000 in local funds committed by YMPO to the City of San Luis to carry out the O-D component in conjunction with the Redevelopment Plan and Circulation Study.
11. Increased T-100 budget by \$48,523 to cover various operations-related expenses such as furniture and equipment, building property tax/repairs, increased water consumption, software/hardware, exterior signage, janitorial, and grounds maintenance. Under the T-100 budget, the current approved work program

includes funding for general equipment purchases. The following are T-100 element equipment purchases over \$5,000:

- Server purchase on 11/13/2021 in the amount of \$6,340.55
  - Furniture purchase of 11/17/2021 in the amount of \$13,927.27
  - Furniture purchase of 1/03/2022 in the amount of \$5,383.74
12. Included deferred FY 2021 \$35,000 original, local funds for the Origin-Destination (O-D) Study as part of a Memorandum of Understanding with the City of San Luis
  13. plus \$75,000 in local funds for added support approved by the Board on December 9, 2021, for a combined total of \$110,000.
  14. Programmed \$12,500 in SPR funds under T-305 Rail/Heavy Freight Study for anticipated access to the AZDOT Transearch Data set for use in study to prepare charts, graphs, tables, maps, and presentations.
  15. Increased brought forward Long-Range Transportation Plan (LRTP) funds from \$61,351 to \$127,459 to complete study in FY 2022.
  - 16a. Program \$10,000 of Local funds for the Regional Safety Applications in progress. by Greenlight Traffic Engineering.
  - 16b. Transfer/program \$10,000 of unspent LRTP PL Funds to Capital Expenditures.
  17. Increased brought forward Rail/Heavy Freight Alignment Study Funds from \$137,663 to \$239,890, study commenced in FY 2022.
  18. Program (not to exceed) \$10,000 in local funds under T-500 Special Projects for a possible FY 2022 RAISE Grant application for additional funding for US-95.
  19. Program \$10,000 in PL funds for a possible GIS Traffic Count Map under T-308.
  20. Program \$75,591 in PL funds for a possible Roads of Regional Significance Study under T-400.
  21. Program \$102,041 in SPR and 5305d (CPG) funds for a possible Complete Streets and Bus Pullouts Study under T-400.
  22. Program LTAP fees of \$15,000 with local contributions to cover backdated fees for FY 2020, 2021 and current FY 2022.

The amount of the total (Federal & State funds) budgeted for FY 2022 of the FY 2022-2023 UPWP has increased from \$1,084,210 to \$1,481,264. The amount of Local funds has increased from \$56,153 to \$191,153. Therefore, the total amount of Federal, State, and Local funds in the budget for FY 2022 has increased from \$1,282,587 to \$1,853,569.

Note:

\*\* Prior money owed to YMPO for FY 2015-18, following a multiple-year audit completed statewide by the federal government.

Yours Sincerely,



Crystal Figueroa  
Executive Director

**FY 2022-23 YMPO Unified Planning Work Program**

**Amendment #1 Adjustment, Financial Tables (FY 2022 Only)**

| <b>Table One - Detail of Federal, State and Local Funding Sources</b>                           |                    |
|-------------------------------------------------------------------------------------------------|--------------------|
| <b>State Funds</b>                                                                              |                    |
| <b>Agency</b>                                                                                   |                    |
| ADEQ                                                                                            | \$10,000           |
| <b>FY 15/18 Brought Forward (BF) Federal Funds</b>                                              |                    |
| SPR                                                                                             | \$80,457           |
| PL                                                                                              | \$406,032          |
| <b>FY 2021 Brought Forward (BF) Federal Funds</b>                                               |                    |
| SPR                                                                                             | \$30,376           |
| PL (CPG)                                                                                        | \$36,817           |
| 5305d (Residual)                                                                                | \$74,954           |
| 5305(4)e                                                                                        | \$5,495            |
| STBG                                                                                            | \$82,543           |
| 5310                                                                                            | \$8,151            |
| CARES Act MM                                                                                    | \$40,536           |
| <b>FY 2022 New Federal Funds</b>                                                                |                    |
| ADOT/SPR                                                                                        | \$250,000          |
| ADOT/PL                                                                                         | \$313,604          |
| 5310                                                                                            | \$50,000           |
| FTA 5305d (CPG) (Oct 1, 2021-Sept 30, 2022)                                                     | \$92,300           |
| <b>Sub Total Federal &amp; State</b>                                                            | <b>\$1,481,264</b> |
| <b>Local Area Funds (YMPO Funds)</b>                                                            |                    |
| YMPO Local Contributions                                                                        | \$68,053           |
| City of Yuma Traffic Counts                                                                     | \$13,099           |
| City of San Luis Origin-Destination (MOU)                                                       | \$110,000          |
| <b>Sub Total Local</b>                                                                          | <b>\$191,153</b>   |
| <b>In-Kind 2022 (Match for SPR/PL/FTA)</b>                                                      |                    |
| Agency: Yuma County Services/TAC/Regional Mobility Meetings/ Other YMPO planning by TAC Members | \$181,151          |
| <b>Sub Total In-Kind</b>                                                                        | <b>\$181,151</b>   |
| <b>Total Available</b>                                                                          | <b>\$1,853,569</b> |

## Tables Two and Three: Expenses by Work Elements and Categories

|              | WORK ELEMENT                       | EXPENSES            |                  |                  |                  | TOTAL COSTS        |
|--------------|------------------------------------|---------------------|------------------|------------------|------------------|--------------------|
|              |                                    | Salaries & Benefits | Direct Expenses  | Match            | Local            |                    |
| I.           | ADMINISTRATION                     | \$204,207           | \$218,573        | \$63,251         | \$32,000         | \$518,031          |
| II.          | DATA COLLECTION / AIR QUALITY      | \$22,274            | \$0              | \$742            | \$0              | \$23,016           |
| III.         | TRANSPORTATION IMPROVEMENT PROGRAM | \$133,977           | \$302,926        | \$43,771         | \$0              | \$480,674          |
| IV.          | REGIONAL PLANNING                  | \$55,408            | \$177,632        | \$34,071         | \$110,000        | \$377,112          |
| V.           | SPECIAL PROJECT PLANNING           | \$137,917           | \$6,500          | \$20,520         | \$48,099         | \$213,037          |
| VI.          | LONG RANGE TRANSPORTATION PLANNING | \$26,686            | \$147,469        | \$11,491         | \$1,053          | \$186,700          |
| VII.         | PUBLIC PARTICIPATION PLAN          | \$12,137            | \$0              | \$1,999          | \$0              | \$14,136           |
| VIII.        | PUBLIC TRANSPORTATION              | \$13,725            | \$5,495          | \$4,025          | \$0              | \$23,244           |
| IX.          | ENVIRONMENTAL OVERVIEW             | \$2,895             | \$0              | \$175            | \$0              | \$3,070            |
| X.           | CAPITAL EXPENDITURES               | \$3,444             | \$10,000         | 1,106            | \$0              | \$14,550           |
| <b>TOTAL</b> |                                    | <b>\$612,670</b>    | <b>\$868,595</b> | <b>\$181,151</b> | <b>\$191,153</b> | <b>\$1,853,569</b> |

|              | WORK ELEMENT                     | Travel & Training | Contractual      | Supplies        | M&O              | Technology      | Membership     | TOTAL            |
|--------------|----------------------------------|-------------------|------------------|-----------------|------------------|-----------------|----------------|------------------|
| I.           | ADMINISTRATION                   | \$18,500          | \$48,500         | \$7,500         | \$119,073        | \$23,000        | \$3,000        | \$219,573        |
| II.          | DATA COLLECTION / AIR QUALITY    | \$0               | \$0              | \$0             | \$0              | \$0             | \$0            | \$0              |
| III.         | TRANSPORTATION PROGRAM           | \$0               | \$302,926        | \$0             | \$0              | \$0             | \$0            | \$302,926        |
| IV.          | REGIONAL TRANSPORTATION PLANNING | \$0               | \$177,632        | \$0             | \$0              | \$0             | \$0            | \$177,632        |
| V.           | SPECIAL PROJECT PLANNING         | \$0               | \$0              | \$6,500         | \$0              | \$0             | \$0            | \$6,500          |
| VI.          | LONG RANGE PLANNING              | \$0               | \$147,469        | \$0             | \$0              | \$0             | \$0            | \$147,469        |
| VII.         | PUBLIC PARTICIPATION             | \$0               | \$0              | \$0             | \$0              | \$0             | \$0            | \$0              |
| VIII.        | PUBLIC TRANSPORTATION            | \$0               | \$5,495          | \$0             | \$0              | \$0             | \$0            | \$5,495          |
| IX.          | ENVIRONMENTAL OVERVIEW           | \$0               | \$0              | \$0             | \$0              | \$0             | \$0            | \$0              |
| X.           | CAPITAL EXPENDITURES             | \$0               | \$0              | \$0             | \$10,000         | \$0             | \$0            | \$10,000         |
| <b>TOTAL</b> |                                  | <b>\$18,500</b>   | <b>\$682,022</b> | <b>\$14,000</b> | <b>\$128,073</b> | <b>\$23,000</b> | <b>\$3,000</b> | <b>\$868,595</b> |

**Table 2A: FY 2022-2023 YMPO UPWP; Budget Detail - Work Task by Fund Type**

| #    | TITLE                                    | CONSOLIDATED PLANNING GRANT (CPG) |                 |                 |                | FHWA (CPG)       |                 | FTA (RESIDUAL)  |                 | ADEQ / STBG     |                | FTA 5310        |                 |                 | LOCAL FUNDS      | FY 2022            |
|------|------------------------------------------|-----------------------------------|-----------------|-----------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|------------------|--------------------|
|      |                                          | PL                                | MATCH           | 5305d           | MATCH          | SPR              | MATCH           | 5305d           | MATCH           | FUNDS           | MATCH          | FUNDS           | MATCH           | CARES ACT       |                  | TOTAL              |
| 100  | Administration & Management              | \$223,916                         | \$13,535        |                 |                | \$151,897        | \$37,974        | \$46,968        | \$11,742        |                 |                |                 |                 |                 | \$32,000         | \$518,031          |
| 200  | Air Quality Conformity                   | \$12,274                          | \$742           |                 |                |                  |                 |                 |                 | \$10,000        |                |                 |                 |                 |                  | \$23,016           |
| 300  | FY 2022-2026 TIP                         | \$9,982                           | \$603           |                 |                | \$8,406          | \$2,101         | \$7,880         | \$1,970         |                 |                |                 |                 |                 |                  | \$30,942           |
| 302  | Transportation Enhancement - AZ          | \$2,301                           | \$139           |                 |                | \$575            | \$144           |                 |                 |                 |                |                 |                 |                 |                  | \$3,159            |
| 304  | Intelligent Transportation Systems (ITS) | \$2,666                           | \$161           |                 |                | \$1,659          | \$415           | \$3,216         | \$804           |                 |                |                 |                 |                 |                  | \$8,920            |
| 305  | Goods/Freight/Rail Planning              | \$173,822                         | \$10,507        | \$70,843        | \$4,282        | \$13,933         | \$3,483         | \$3,343         | \$836           |                 |                |                 |                 |                 |                  | \$281,049          |
| 307  | Cross Border/Trade Corridor Planning     | \$2,862                           | \$173           |                 |                | \$3,781          | \$945           | \$3,577         | \$894           |                 |                |                 |                 |                 |                  | \$12,233           |
| 308  | HPMS                                     | \$20,387                          | \$1,232         |                 |                |                  |                 |                 |                 |                 |                |                 |                 |                 |                  | \$21,620           |
| 309  | Transportation Coordination              | \$8,983                           | \$543           |                 |                |                  |                 |                 |                 |                 |                | \$58,151        | \$14,538        | \$40,536        |                  | \$122,751          |
| 400  | Regional Planning                        | \$84,753                          | \$5,123         |                 |                | \$89,746         | \$22,436        | \$21,457        | \$1,297         |                 |                |                 |                 |                 |                  | \$224,812          |
| 401  | Review/Update Socio-Economic File        | \$3,862                           | \$233           |                 |                | \$966            | \$241           |                 |                 |                 |                |                 |                 |                 |                  | \$5,303            |
| 404  | Port of Entry Planning                   |                                   |                 |                 |                | \$3,112          | \$778           | \$3,112         | \$778           |                 |                |                 |                 |                 | \$110,000        | \$117,779          |
| 405  | Linking Trans/Land Use/ED/Tourism        | \$8,944                           | \$541           |                 |                | \$4,816          | \$1,204         |                 |                 |                 |                |                 |                 |                 |                  | \$15,505           |
| 406  | Coordination with ADOT Studies           | \$8,591                           | \$519           |                 |                | \$1,227          | \$307           | \$2,455         | \$614           |                 |                |                 |                 |                 |                  | \$13,713           |
| 500  | Special Projects Planning                | \$2,015                           | \$122           |                 |                | \$1,649          | \$412           |                 |                 |                 |                |                 |                 |                 | \$25,000         | \$29,198           |
| 520  | Traffic Count Program                    | \$42,911                          | \$2,594         |                 |                | \$41,531         | \$10,383        |                 |                 |                 |                |                 |                 |                 | \$10,916         | \$108,335          |
| 530  | Traffic Count Equipment                  | \$5,492                           | \$332           |                 |                | \$7,110          | \$1,778         |                 |                 |                 |                |                 |                 |                 | \$2,183          | \$16,895           |
| 540  | Traffic Engineering/Planning Assistance  | \$4,724                           | \$286           |                 |                | \$1,181          | \$295           |                 |                 |                 |                |                 |                 |                 |                  | \$6,486            |
| 560  | Traffic Safety                           | \$4,882                           | \$295           |                 |                | \$1,220          | \$305           |                 |                 |                 |                |                 |                 |                 |                  | \$6,702            |
| 570  | GIS/Transportation Planning              | \$22,191                          | \$1,341         |                 |                | \$9,510          | \$2,378         |                 |                 |                 |                |                 |                 |                 |                  | \$35,420           |
| 600  | Long Range Transportation Planning       | \$57,673                          | \$3,486         |                 |                |                  |                 | \$3,191         | \$798           | \$82,543        | \$4,989        |                 |                 |                 |                  | \$152,679          |
| 601  | Federal/State/Local Legislation          | \$26,536                          | \$1,604         |                 |                |                  |                 |                 |                 |                 |                |                 |                 |                 | \$1,053          | \$29,193           |
| 602  | Small Community Assistance               | \$2,317                           | \$140           |                 |                | \$1,896          | \$474           |                 |                 |                 |                |                 |                 |                 |                  | \$4,827            |
| 700  | Public Participation Plan                | \$5,462                           | \$330           |                 |                | \$5,462          | \$1,365         | \$1,214         | \$303           |                 |                |                 |                 |                 |                  | \$14,136           |
| 800  | Public Transportation Planning (Transit) | \$4,117                           | \$249           |                 |                | \$9,607          | \$2,402         |                 |                 |                 |                |                 |                 |                 |                  | \$23,244           |
| 900  | Environmental Overview                   | \$2,895                           | \$175           |                 |                |                  |                 |                 |                 |                 |                |                 |                 |                 |                  | \$3,070            |
| 1000 | Capital Expenditures                     | \$11,894                          | \$719           |                 |                | \$1,550          | \$387           |                 |                 |                 |                |                 |                 |                 |                  | \$14,550           |
|      | <b>TOTALS</b>                            | <b>\$756,453</b>                  | <b>\$45,724</b> | <b>\$70,843</b> | <b>\$4,282</b> | <b>\$360,833</b> | <b>\$90,208</b> | <b>\$96,411</b> | <b>\$20,035</b> | <b>\$92,543</b> | <b>\$4,989</b> | <b>\$58,151</b> | <b>\$14,538</b> | <b>\$40,536</b> | <b>\$181,153</b> | <b>\$1,843,569</b> |