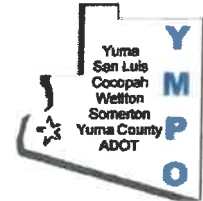


Yuma Metropolitan Planning Organization

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Local Governments and
Citizens Working Together

September 1, 2020

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

Dear Mr. Hoffman:

Mark

Re: Amendment #3 to the Fiscal Year 2020-21 YMPO Unified Planning Work Program (UPWP) and Annual Budget, changes pertain to FY 2021 only.

The following is a list of the changes being requested to the FY 2021 of the FY 2020-21 YMPO UPWP Amendment #3 that were presented to, and approved by, the YMPO Executive Board on August 27, 2020:

1. Increased FY 2020 SPR brought forward from \$0 to \$106,838.
2. Increased FY 2020 PL brought forward from \$10,000 to \$169,475.
3. Increased FY 2020 5305d brought forward from \$0 to \$50,721.
4. Increased FY 2020 5305e brought forward from \$0 to \$65,373 and deferred this amount to FY 2021 for the Short-Range Transit Plan.
5. Reduced FY 2020 5310 brought forward from \$22,650 to \$20,652.
6. Added FY 2020 CARES Act Mobility Management 5310 brought forward \$37,903 for staff salaries.
7. Added FY 2021 CARES Act Mobility Management 5310 to FY 2021 with \$40,535 for Regional Coordination Plan.
8. Included FY 2020 STBG brought forward \$265,000 for LRTP.
9. Increased Pavement Management System Study budget by \$14,920.
10. Adjust ASRS Contribution Rates.
11. The Freight Study is currently funded in FY 2021 at \$68,681.
12. The ITS Framework Study is currently funded in FY 2021 at \$52,422.

The amount of the total (Federal & State Funds) budget for FY 2020 has increased from \$1,416,603 to \$1,622,274, which represents a total increase of \$205,671.

Yours Sincerely,

Paul D. Ward

Paul D. Ward, P.E.
Executive Director

Adopted
8/27/20

FY 2020-21 YMPO Unified Planning Work Program

Amendment #3, Financial Tables (FY 2021 Only)

Table One - Detail of Federal, State and Local Funding Sources	
State Funds	
Agency	
ADEQ	\$10,000
FY 2020 Carried Forward (CF) Federal Funds	
SPR	\$106,838
PL	\$169,475
5305d	\$50,721
5305e	\$65,373
STBG	\$265,000
5310	\$20,652
CARES Act MM	\$37,902
FY 2021 New Federal Funds	
SPR	\$175,000
PL	\$315,202
5310	42,000
CARES Act MM	\$35,000
FTA 5305d (Oct 1, 2020-Sept 30, 2021)	\$101,009
Sub Total Federal & State	\$1,394,173
Local Area Funds (YMPO FUNDS)	
YMPO Local Contributions	\$32,053
City of Yuma Traffic Count	\$10,335
Sub Total Local	\$42,388
In-Kind 2020 (Match for SPR/PL/FTA)	
Agency: Yuma County Services/TAC/Func Class/ SRTP/ Other YMPO planning by TAC Members	\$185,713
Sub Total In-Kind	\$185,713
Total Available	\$1,622,274

Tables Two and Three: Expenses by Work Elements and Categories

	WORK ELEMENT	EXPENSES				TOTAL COSTS
		Salaries & Benefits	Direct Expenses	Match	Local	
I.	ADMINISTRATION	\$119,693	\$187,950	\$46,982	\$6,000	\$360,624
II.	DATA COLLECTION / AIR QUALITY	\$20,899	\$0	\$659	\$0	\$21,557
III.	TRANSPORTATION IMPROVEMENT PROGRAM	\$139,532	\$247,741	\$57,182		\$444,455
IV.	REGIONAL PLANNING	\$38,757	\$35,254	\$13,780		\$87,791
V.	SPECIAL PROJECT PLANNING	\$102,842	\$9,210	\$16,681	\$35,335	\$164,068
VI.	LONG RANGE TRANSPORTATION PLANNING	\$18,902	\$370,016	\$27,743	\$1,053	\$417,714
VII.	PUBLIC PARTICIPATION PLAN	\$17,793	\$0	\$2,931		\$20,724
VIII.	PUBLIC TRANSPORTATION	\$14,695	\$65,373	\$19,169		\$99,237
IX.	ENVIRONMENTAL OVERVIEW	\$2,551	\$0	\$154		\$2,706
X.	CAPITAL EXPENDITURES	\$2,966	\$0	\$432		\$3,399
TOTAL		\$478,629	\$915,544	\$185,713	\$42,388	\$1,622,274

	WORK ELEMENT	Travel & Training	Contractual	Supplies	M&O	Technology	Membership	TOTAL
I.	ADMINISTRATION	\$24,000	\$47,000	\$7,500	\$95,450	\$10,500	\$3,500	\$187,950
II.	DATA COLLECTION / AIR QUALITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
III.	TRANSPORTATION PROGRAM	\$0	\$247,741	\$0	\$0	\$0	\$0	\$247,741
IV.	REGIONAL TRANSPORTATION PLANNING	\$0	\$35,254	\$0	\$0	\$0	\$0	\$35,254
V.	SPECIAL PROJECT PLANNING	\$0	\$0	\$9,210	\$0	\$0	\$0	\$9,210
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	\$65,373	\$0	\$0	\$0	\$0	\$65,373
IX.	ENVIRONMENTAL OVERVIEW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X.	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$24,000	\$765,384	\$16,710	\$95,450	\$10,500	\$3,500	\$915,544

TABLE 2A: FY 2020-21 YMPO UPWP BUDGET DETAIL - Work Task by Fund Types

#	TITLE	PL		SPR		FTA				STBG		5310			LOCAL	FY 2021 TOTAL
		FUNDS	MATCH	FUNDS	MATCH	5305d	MATCH	5305e	MATCH	FUNDS	MATCH	FUNDS	MATCH	CARES		
100	Administration & Management	\$157,891	\$9,544	\$113,844	\$28,461	\$35,908	\$8,977								\$6,000	\$360,824
200	Air Quality Conformity	\$10,899	\$659							\$10,000						\$21,557
300	2018-2022 TIP	\$4,710	\$285	\$1,239	\$310	\$6,445	\$1,611									\$14,801
302	Transportation Enhancement - AZ	\$2,608	\$158	\$734	\$183	\$328	\$82									\$4,094
304	Intelligent Trans. Systems (ITS)	\$1,247	\$75	\$53,956	\$13,489	\$1,782	\$445									\$70,995
305	Goods/Freight/Rail Planning	\$47,184	\$2,852	\$1,795	\$449	\$31,667	\$7,917									\$91,883
307	Cross Border/Trade Corridor Planning	\$2,193	\$133	\$2,898	\$725	\$2,741	\$685									\$9,375
308	HPMS	\$55,007	\$3,325	\$35,182	\$8,796											\$102,310
309	Transportation Coordination											\$62,852	\$15,663	\$72,902		\$151,217
400	Regional Planning	\$4,535	\$274	\$1,814	\$454	\$2,721	\$680									\$10,479
401	Review/Update Socio-Econ. File	\$2,496	\$151	\$713	\$178	\$354	\$69									\$3,981
404	Port of Entry Planning	\$3,881	\$235	\$34,051	\$8,513	\$2,678	\$670									\$50,027
5	Linking Trans/Land Use/ED/Tourism	\$6,972	\$421	\$1,800	\$402	\$2,145	\$536									\$12,086
	Coordination w/ADOT Studies	\$7,028	\$425	\$1,004	\$251	\$2,008	\$502									\$11,218
500	Special Projects Planning	\$1,731	\$105	\$1,417	\$354										\$25,000	\$28,607
520	Traffic Count Program	\$36,214	\$2,189	\$6,199	\$1,550	\$28,071	\$7,243								\$9,092	\$91,456
530	Traffic Count Equipment	\$3,207	\$194	\$9,566	\$2,392	\$0	\$0								\$1,244	\$16,602
540	Traffic Engin./Planning Assistance	\$3,294	\$199	\$824	\$206	\$0	\$0									\$4,523
560	Traffic Safety	\$7,147	\$432	\$1,787	\$447											\$9,812
570	GIS/Transportation Planning	\$8,187	\$495	\$1,170	\$292	\$2,339	\$585									\$13,068
600	Long Range Transportation Planning	\$75,467	\$4,562			\$21,513	\$5,378			\$265,000	\$16,018					\$387,938
601	Federal/State/Local Legislation	\$25,103	\$1,517												\$1,053	\$27,674
602	Small Community Assistance	\$1,009	\$61	\$352	\$88	\$473	\$118									\$2,102
700	Public Participation Plan	\$8,007	\$484	\$5,338	\$1,334	\$4,448	\$1,112									\$20,724
800	Public Transportation Planning (Transit)	\$4,476	\$271	\$5,011	\$1,253	\$5,207	\$1,302	\$65,373	\$16,343							\$99,237
900	Environmental Overview	\$2,551	\$154													\$2,706
1000	Capital Expenditures	\$1,632	\$99	\$1,335	\$334											\$3,399
	TOTAL	\$484,677	\$29,297	\$281,838	\$70,459	\$151,730	\$37,932	\$65,373	\$16,343	\$275,000	\$16,018	\$62,852	\$15,663	\$72,902	\$42,388	\$1,672,274