



MPO/RTPO Work Program Amendment Request Form

This form is for MPO/RTPO Planners to submit a request for an amendment to either an approved Unified Planning Work Program (UPWP) or Regional Work Program (RWP). Please refer to the appropriate section in the Planning Procedures Manual (PPM) for information regarding Work Program amendments and the Month-by-Month Work Program Timeline (calendar) for due dates.

Please complete the following information and submit the completed form to your NMDOT Government to Government Planning Liaison via email. Include a copy of a complete, revised work program narrative and budget.

Date:	11/21/2019		
Entity:	Eastern Plains Council of Governments		
Contact Name:	Vincent M. Soule		
UPWP/RWP Amendment #:	002	FHWA funded, Control #:	P419010
		FTA funded, Federal Award ID #:	NA

Staff Hours or Budget Line Items being changed (<i>indicate Task # or Budget Category. Add rows as needed</i>)	Current Budgeted Amount for FFY 2020 Source: 2018.0627 EPCOG 2019 2020 RWP.pdf	Revised Amount Requested (RWP Amend #2)	Percent Change	Brief Description of Change
Personnel	\$57,373.99	\$62,000.00	8.1%	Budget line item name remains unchanged, 8.1% increase proposed for FFY 2020.
<i>FICA</i>	<i>\$3,559.59</i>	<i>\$4,600.00</i>	29.2%	New budget line item re-categorized to match EPCOG budget format
<i>SUTA</i>	<i>\$66.61</i>	<i>\$120.00</i>	80.2%	New budget line item re-categorized to match EPCOG budget format
<i>Workman's Comp Insurance</i>	<i>\$458.28</i>	<i>\$462.00</i>	0.8%	New budget line item re-categorized to match EPCOG budget format
<i>Workman's Comp</i>	<i>\$7.64</i>	<i>\$20.00</i>	161.8%	New budget line item re-categorized to match EPCOG budget format. Line item needed an increase in anticipation of FFY2020.
<i>Medical</i>	<i>\$5,734.65</i>	<i>\$7,351.55</i>	28.2%	New budget line item re-categorized to match EPCOG budget format

<i>Dental</i>	<i>\$158.89</i>	<i>\$300.00</i>	88.8%	New budget line item re-categorized to match EPCOG budget format
<i>Retirement</i>	<i>\$1,214.79</i>	<i>\$2,500.00</i>	105.8%	New budget line item re-categorized to match EPCOG budget format
Fringe	\$11,200.45	\$15,353.55	37.1%	Fringe items above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. Fringe has increased because employees who did not put into retirement have decided to do so. Also, medical insurance has been projected to increase for FFY 2020 by our insurance company (this includes dental).
<i>Per Diem</i>	<i>\$4,600.00</i>	<i>\$8,000.00</i>	73.9%	New budget line item re-categorized to match EPCOG budget format. This was increased based off of FFY2019 travel patterns.
<i>Gas & Oil</i>	<i>\$1,350.00</i>	<i>\$1,320.00</i>	-2.2%	New budget line item re-categorized to match EPCOG budget format
<i>Vehicle Maintenance</i>	<i>\$414.80</i>	<i>\$1,080.00</i>	160.4%	New budget line item re-categorized to match EPCOG budget format. Maintenance increase due to the new vehicle added to fleet.
<i>Vehicle Registration</i>	<i>\$876.00</i>	<i>\$120.00</i>	-86.3%	New budget line item re-categorized to match EPCOG budget format. Registration not expected to be as expensive.
Travel	\$7,240.80	\$10,520.00	45.3%	Travel items above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. The increase is due to anticipated travels for 2020 based off of FFY 2019.
<i>Vehicle Insurance</i>	<i>\$2,000.00</i>	<i>\$2,240.00</i>	12.0%	New budget line item re-categorized to match EPCOG budget format. Slight increase due to new vehicle that was budgeted for purchase in December 2018 with Transportation monies.
<i>Property/Liability Ins.</i>	<i>\$2,000.00</i>	<i>\$4,400.00</i>	120.0%	New budget line item re-categorized to match EPCOG budget format. Increase due to insurance expected.
Insurance	\$4,000.00	\$6,640.00	66.0%	Insurance items above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. Our

				insurance company has projected an increase for FFY 2020.
<i>Equipment Lease</i>	<i>\$1,520.00</i>	<i>\$1,040.00</i>	-31.6%	Some savings due to a new and cheaper postage machine.
Equipment Lease and Maintenance	\$1,520.00	\$1,040.00	-31.6%	Equipment Lease item above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. Budget decreased due to lower equipment lease and maintenance expenses
Equipment Purchase	\$0.00	\$0.00	0%	This category does not have any particular line item from EPCOG that was associated with it. It will not be used in the proposed revised budget of FFY 2020.
<i>Accounting</i>	<i>\$5,700.00</i>	<i>\$5,600.00</i>	-1.8%	New budget line item re-categorized to match EPCOG budget format. It is a slight decrease based on the suggestions of our accountant.
Contracted Services	\$5,700.00	\$5,600.00	-1.8%	Contracted Services item above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020
<i>Professional Services/Audit</i>	<i>\$9,000.00</i>	<i>\$4,500.00</i>	-50.0%	New budget line item re-categorized to match EPCOG budget format. It decreased due to the switch of auditing service provider.
Audit	\$9,000.00	\$4,500.00	-50.0%	Audit item above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. Budget reduced to reflect new auditing service.
<i>Office & Cleaning Supplies</i>	<i>\$2,850.00</i>	<i>\$2,800.00</i>	-1.8%	New budget line item re-categorized to match EPCOG budget format. This amount was based on the suggestion of the accountant due to past expenses.
Supplies	\$2,850.00	\$2,800.00	-1.8%	Supplies item above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020
<i>Subscriptions/Due/Registrations</i>	<i>\$1,111.70</i>	<i>\$1,800.00</i>	61.9%	New budget line item re-categorized to match EPCOG budget format
<i>Legal Publications</i>	<i>\$135.64</i>	<i>\$63.75</i>	-53.0%	New budget line item re-categorized to match EPCOG budget format

<i>Advertising</i>	\$252.66	\$200.00	-20.8%	New budget line item re-categorized to match EPCOG budget format
Publications, registrations, advertising, membership	\$1,500.00	\$2,063.75	37.6%	Publications, registrations, advertising, membership items above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. Proportional decrease based on past expenses. The major increase in this category is due to Registration and Memberships. The current planner was on a student discount for most registrations and memberships. The planner will not be able to receive those discounts in FFY 2020.
Postage	\$50.00	\$50.00	0.0%	This category is named the same (has not changed)
<i>Data Processing/Software</i>	\$928.46	\$1,090.00	17.4%	New budget line item re-categorized to match EPCOG budget format
<i>Office Cleaning & Maintenance</i>	\$139.70	\$164.00	17.4%	New budget line item re-categorized to match EPCOG budget format
<i>Telecommunications</i>	\$702.74	\$825.00	17.4%	New budget line item re-categorized to match EPCOG budget format
<i>Gas & Electric</i>	\$1,703.60	\$2,000.00	17.4%	New budget line item re-categorized to match EPCOG budget format
<i>Water</i>	\$63.89	\$75.00	17.4%	New budget line item re-categorized to match EPCOG budget format
<i>Garbage</i>	\$85.18	\$100.00	17.4%	New budget line item re-categorized to match EPCOG budget format
<i>Sewer</i>	\$66.44	\$78.00	17.4%	New budget line item re-categorized to match EPCOG budget format
Rent, utilities and telephone	\$3,690.00	\$4,332.00	17.4%	Rent, Utilities, and Telephone items above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020. Proportional increase based on past expenses and anticipated expenses for FFY2020.
Legal & Attorney Fees	\$0.00	\$102.00	100.0%	New budget line item re-categorized to match EPCOG budget format. This is for anticipated cost should an attorney be needed (which is atypical).

Legal	\$0.00	\$102.00	100.0%	Legal item above "rolled-up" to compare current Budgeted Amount to Revised Amount Requested for FFY2020.
Capital Improvements	\$0.00	\$0.00	0%	This category has never been used by EPCOG and will not be included in the proposed changes
Printing	\$0.00	\$7.50	100%	The proposed name and the prior name of this category is the same. Printing is expected, though very little. Also, the printer in the office is leased, so expenses of the printer will be more with the Equipment Lease category.
Meetings	\$0.00	\$0.00	0%	This category has never been used by EPCOG and will not be included in the proposed changes
Total	\$104,125.24	\$115,008.80	10.5%	Rollover from FFY2019 of \$9,070.00 is considered in the amendment as well as the maximum capacity of the contract award of \$106,250 (including both matches).

Please indicate if amendment is administrative or formal and provide detailed justification based upon requirements in the PPM.

Amendment Type (Administrative/Formal)	Justification
Formal Amendment	This proposed amendment request incorporates two actions. This first action is a complete recategorization of line items to match EPCOG's current reporting format in order to increase efficiency of reporting to NMDOT. This will be for Federal Fiscal Year 2020 and subsequent program years. The second action adds \$9,070 in FFY19 carryover funding to the FFY20 program year. What is shown is the current EPCOG budget that was accepted by the EPCOG board for Fiscal Year 2020 (State Fiscal Year) The basis of this request is from EPCOG's current agreement with NMDOT for program years FFY2019-2020. EPCOG does not currently plan any expenses to include overmatch and historically keeps all actual expenses significantly lower than budgeted. Should this change, appropriate forms and notification to our passthrough agent will be given.

Approval by MPO/RTPO Boards:

Review Committee/Board	Date Approved
Technical Committee/Board:	
Policy Committee/Board:	

For NMDOT use only.

Received by Planning Liaison (name):	
Date:	
Recommendation of Planning Liaison:	
Transit Bureau Recommendation, if applicable:	
Received by SPB Chief on date:	
Action (Amend #):	