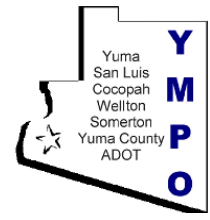


Yuma Metropolitan Planning Organization

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*Local Governments and
Citizens Working Together*

TO: Paul Ward, Executive Director

FROM: Crystal Figueroa, Accountant II

Date: February 21, 2019

RE: Amendment #2 to the Fiscal Year 2018-19 YMPO Unified Planning Work
Program (UPWP) and Annual Budget

The following is a list of the changes being requested to the FY 2018-19 YMPO UPWP under UPWP Amendment # 2:

1. YMPO was awarded \$95,000 in 5305(e)/(5304) to carry out the Yuma Region Short Transit Plan.
2. Under T-100 Administration & Management Task, FY 2019 Proposed Activities: the potential attendance to the 2019 ACEC Arizona Roads and Streets Conference 2019 of the YMPO Technical Advisory Committee (TAC), YMPO Executive Board members, and/or Council Representatives of cities and towns has been included for the sole purpose of educating and training those in leading positions in the Yuma Region on Transportation issues concerning YMPO and the State of Arizona.

The amount of the total (Federal & State Funds) budget for FY 2019 remains unchanged in the amount of \$1,279,344.

Chapter V Task Sheets

T-100 Administration & Management

Purpose

Administer the MPO and its work program in a manner that reduces transportation related fuel consumption, air pollution, greenhouse gases and clean energy, air quality, and supporting sustainable communities, and trade and tourism:

Coordinating and integrating sustainable solutions, and maintaining a continuing 23-year multi-agency comprehensive transportation plan, and a communicative atmosphere to incorporate our public involvement. Manage, plan, and direct the Cooperative, Comprehensive, and Continuing (3-C) Transportation Planning Processes.

FY 2018 Accomplishments

- On time grant management, receivables and payables
- Staff training and education to improve quality of the operation of the organization.
- Continued education, networking, webinars, meetings, and conferences for thorough knowledge and development of YMPO to carry out federal and state requirements.
- Submittal of the FY 2017 Audit.

FY 2019 Proposed Activities

- Planning/supervision/coordination to accomplish the FY 2018 UPWP.
- Work with the YMPO Executive Board and Technical Advisory Committee, Yuma Chamber of Commerce Transportation Committee, Greater Yuma Port Authority (GYPA), Greater Yuma Economic Development Corporation (GYEDC), Yuma County Airport Authority, Marine Corp Air Station-Yuma (MCAS), Yuma Proving Ground (YPG), Local Emergency Planning Committee (LEPC), Tribal Nations, SANDAG, Imperial County, Caltrans, CA and AZ State and federal agencies.
- Maintain file management and upkeep of onsite storage.
- Staff training and continuing education on current transportation planning trends through participation in meetings, workshops, and conferences.
- [Training of the YMPO Technical Advisory Committee \(TAC\), YMPO Executive Board members and Council Representatives of Cities and Towns by attending state wide Transportation Conferences such as the Rural Transportation Summit and Roads and Streets](#)
- Staff training for career enhancement, email, ethics, accounting, mobility management, supervisory management skills, AICP.
- Anticipated out-of-state travel for conferences will consist of the following: NARC \$2,500, Greening the Border \$1,500, Joint Working Committee \$2,500, Arizona Mexico

Commission \$1,500, Bridges and Border Crossings, \$2,500, AMPO \$2,500, Son-Mex travel and travel for staff training.

- Conduct necessary administrative support functions for operation and mission of a Metropolitan Planning Organization.
- Preparation of annual UPWP and ADOT monthly progress reports.
- Legal contract reviews/opinions/input on Executive Board agenda.
- Record and track inventory and depreciation schedules.
- Financial Statements and Audit for 2017
- Preparation of the 2019 UPWP and Annual Budget, progress reports, and the requisite billing/accounting functions.

FY 2019 End-Products

- Direction/management of the YMPO
- UPWP and Annual Budget
- Record of revenues, expenditures, and progress reports
- Audit; legal reviews/input
- Contracts with ADOT, FHWA, FTA, and ADEQ
- Facilities and equipment for conducting YMPO planning and programming activities
- Grant application(s) to federal agencies

Performance Measures and Goals

- Effectively pursue the goals of the communities and develop safe, environmental friendly, sustainable livable planning tools.
- Retain qualified and knowledgeable staff in a safe and effective work environment.
- Make funds available for the duly appointed elected members to attend the annual Arizona Rural Transportation Summit conference.
- Increase funding levels to carry out six additional studies/plans.

T-100 Administration & Management Budget							
Description	FHWA				FTA		Totals
	PL		SPR		5305		
	PL	In kind	SPR	In kind	5305	In kind	
YMPO Staff	\$40,739	\$2,462	\$30,554	\$7,639	\$30,554	\$7,639	\$119,587
Admin	\$119,752	\$7,238	\$79,835	\$19,959	\$0	\$0	\$226,784
Total	\$160,491	\$9,700	\$110,389	\$27,598	\$30,554	\$7,639	\$346,371

Local Match Sources

- The YMPO Technical Advisory Committee and Yuma County services will provide in-kind contributions of \$44,937 to match the FHWA PL, SPR funds, and FTA 5305 funds.

Technology Purchases

- 3 replacement personal computers.

Responsible Parties

- Executive Director and all YMPO staff.