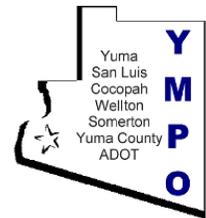


Yuma Metropolitan Planning Organization

230 W. Morrison St.
Yuma, Arizona 85364
www.ympo.org

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



*Local Governments and
Citizens Working Together*

TO: Crystal Figueroa, Executive Director

FROM: Blenda Dale, Accountant II/Executive Assistant

Date: October 12, 2023

RE: Administrative Amendment #1 to the Fiscal Year 2024-25 YMPO Unified Planning Work Program (UPWP) and Annual Budget.

The following is a list of the changes being requested to the FY 2024-25 YMPO UPWP under Administrative Amendment # 1:

1. Change table 5 of the UPWP to outline Legal Services Procurement in the amount of \$20,000.
2. Added "Consultant Activities" to Chapter V Task Sheets, T100 to identify Legal Services Procurement Contract.

The amount of the total (Federal & State funds) budgeted for the FY 2024-2025 UPWP remains the same. We are explicitly identifying legal consulting services in order to do an RFP for legal services.

Below, please find the tables and text we will present in a letter to Mark Hoffman, ADOT. Changes have been highlighted for better understanding.

Table 5 Anticipated Schedule of Study Funding and Legal Services

Project Name	Task	Cost
Safety Plan	T-560	\$92,400.00
Roads of Regional Significance	T-400	\$103,500.00
Complete Streets Study	T-400	\$112,000.00
Long-Range Transportation Plan	T-600	\$360,000.00
Federally Funded Program	T-300	\$40,000.00
Legal Services	T-100	\$20,000
Programming Total		\$727,900.00

T-100 Administration & Management - FY 2024 – FY2025

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 20-year multi-agency comprehensive long-range transportation plan, within a communicative atmosphere to incorporate our public involvement. Manage, plan, and direct the 3-C Transportation Planning Processes.

FY 2022 and 2023 Accomplishments

- On-time grant management, receivables, and payables.
- Staff training and education to improve the quality of the operation and 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 2021 and FY 2022 Audits.
- Hired Mobility Manager to concentrate on the 5310 Mobility Management Program.
- Hired a part-time Information Infrastructure Manager to support YMPO's technology infrastructure system.

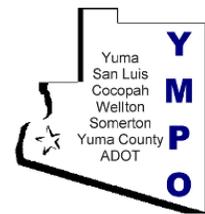
FY 2024 and 2025 Proposed Activities

- Planning/supervision/coordination to accomplish the FY 2024 and 2025 UPWPs.
- 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), Tribal Nations, SANDAG, Imperial County, Caltrans, CA and AZ State and federal agencies.
- Maintain file management and upkeep of onsite storage.
- Training of the YMPO TAC, Executive Board members and Council Representatives of Cities and Towns by attending statewide transportation conferences such as the Rural Transportation Summit and Roads and Streets conference.
- Staff training and continuing education on current transportation planning trends through participation in meetings, workshops, and conferences.

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- Staff training for career enhancement, email, ethics, accounting, mobility management, supervisory management skills, American Institute of Certified Planners and accounting.
- Anticipated out-of-state travel for conferences will consist of the following: Joint Working Committee, Arizona Mexico Commission, travel and travel for staff training.
- Conduct necessary administrative support functions for operation and mission of the third largest MPO in the State of Arizona.
- Legal contract reviews/opinions/input on Executive Board agenda.
- Maintain liability insurance coverage and acquire cyber security insurance.
- Revamp YMPO website and logo at approximately \$3,000.
- Building: Xeriscaping at approximately \$13,800, stucco repair, paint building and retaining walls at approximately \$13,000, and parking pavement rehabilitation at approximately \$16,000.
- Record and track inventory and depreciation schedules.
- Financial Statements and Audit for 2023 and 2024.
- Preparation of the 2024 and 2025 UPWPs and Annual Budgets amendments, progress reports, and the requisite billing/accounting functions.
- Update the Personnel Policies and Procedures Manual, last updated May 2015.
- In-State Travel:
 - (Public Sector) - YMPO Staff, Board Members, or TAC members may attend any or all Federal, State, COG/MPO, or Local Government agency hosted meetings, training, conferences, review panels, or technical presentations that relate to transportation, or planning activities (e.g., FHWA, FTA, ADOT, COG/MPOs, AASHTO).
 - (Private Sector) - YMPO Staff, Board Members, or TAC members may attend any or all National or Local Non-Profit agency hosted meetings, trainings, conferences, review panels, or technical presentations that relate to transportation or planning activities (e.g., AzTA, RTAC, ACEC, AMPO, NARC, APA, ITE)

FY 2024 and FY 2025 End-Products.

- Direction/management of the YMPO.
- UPWPs and Annual Budget.
- Record of revenues, expenditures, and progress reports.
- Audit; legal reviews/input, Legal Services Contract in FY 2024.
- Contracts with ADOT, FHWA, FTA, and ADEQ.
- Facilities and equipment for conducting YMPO planning and programming activities.

- Repair and paint stucco of the YMPO building at approximately \$5000
- Repair retaining wall of the YMPO property at approximately \$8000
- Xeriscape property to repair and prevent further damage to property/building \$13,800
- Replace two aging traffic count vehicles at approximately \$35,000 per vehicle
- Repair asphalt parking lot surface at approximately \$16,000
- Grant application(s) to federal agencies.

T-100 Administration & Management (FY 2024 Budget)								
Description	FHWA					FTA		Totals
	PL			SPR		5305d		
	PL	Local	In kind	SPR	In kind	5305d (CPG)	In kind	
YMPO Staff	\$79,520	\$0	\$4,807	\$42,941	\$10,735	\$36,579	\$2,211	\$176,792
Admin	\$162,647	\$22,500	\$9,831	\$92,624	\$23,156	\$0	\$0	\$310,757
Total	\$242,166	\$22,500	\$14,638	\$135,564	\$33,891	\$36,579	\$2,211	\$487,549

T-100 Administration & Management (FY 2025 Budget)								
Description	FHWA					FTA		Totals
	PL			SPR		5305d		
	PL	Local	In kind	SPR	In kind	5305d (CPG)	In kind	
YMPO Staff	\$85,484	\$0	\$5,167	\$46,161	\$11,540	\$39,323	\$2,377	\$190,052
Admin	\$145,968	\$15,500	\$8,823	\$105,918	\$26,480	\$0	\$0	\$302,688
Total	\$231,451	\$15,500	\$13,990	\$152,079	\$38,020	\$39,323	\$2,377	\$492,740

Local Match Sources:

Local match is collected via in-kind or cash contributions. Contributors include the YMPO Technical Advisory Committee, Yuma County and the City of Yuma services, and eligible project stakeholders.

Technology Purchases: 2 replacement personal computers.

Consultant Activities: Legal Services Procurement

Responsible Parties

- Executive Director and all YMPO staff.