

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION  
**AMENDMENT TO THE  
 METROPOLITAN PLANNING ORGANIZATION AGREEMENT**

Financial Project No.: <u>439324-4-14-01</u> <u>439324-4-14-02</u> <u>439324-4-14-03</u> <u>439324-4-14-04</u> <u>439324-4-14-05</u> <u>439324-4-14-06</u>  _____ (item-segment-phase-sequence)  Contract No.: <u>G2913</u> CFDA Number & Title: <u>20.205 – Highway Planning and Construction</u>	Fund: <u>PL SU and</u> <u>GFSU</u>  Function: <u>615</u> Federal Award Project No.: <u>0058-060-</u> <u>M</u> MPO SAM No.: <u>L9D2JZDVN3Z3</u>	FLAIR Approp.: _____ FLAIR Obj.: <u>780000</u> Org. Code: <u>55042010430</u> Vendor No.: <u>F272291340001</u>
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THIS AMENDMENT TO THE METROPOLITAN PLANNING ORGANIZATION AGREEMENT (Amendment) is made and entered into on this 14th day of April 2023, by and between the STATE OF FLORIDA, DEPARTMENT OF TRANSPORTATION (Department), an agency of the State of Florida, whose address is Office of the District Secretary, 3400 West Commercial Blvd, Fort Lauderdale, FL 33309-3421 and the Broward Metropolitan Planning Organization (MPO), whose address is 100 West Cypress Creek Road, 6<sup>th</sup> Floor, Suite 650, Fort Lauderdale, FL 33309-2181, and whose System for Award Management (SAM) Number is: L9D2JZDVN3Z3 (collectively the “parties”).

#### RECITALS

WHEREAS, the Department and the MPO on June 20, 2022 entered into a Metropolitan Planning Organization Agreement (Agreement), whereby the Department passed through Federal funds to the MPO to assist the MPO in performing transportation planning activities set forth in its Unified Planning Work Program (UPWP).

WHEREAS, the Parties have agreed to modify the Agreement in accordance with the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the mutual covenants in this Amendment, the Agreement is amended as follows:

1. Paragraph 4 of the Agreement is amended as follows:

**Project Cost:** The total budgetary ceiling for the Project is \$26,008,432.00. The budget, including tasks, is summarized below and detailed in the UPWP, Exhibit “A”. The budget may be modified by mutual agreement as provided for in the Agreement, paragraph 7, Amendments.

The Department’s performance and obligation to pay under this Agreement, and any amendments, is contingent upon an annual appropriation by the Legislature. No work shall begin before the Agreement is fully executed and a "Letter of Authorization" is issued by the Department. The total of all authorizations shall not exceed the budgetary ceiling established for this Agreement and shall be completed within the term of this Agreement:

FINANCIAL PROJECT NO.	AMOUNT
439324-4-14-01 (PL)	\$7,166,932.00
439324-4-14-02 (SU)	\$11,066,229.00
439324-4-14-02 (GFSU)	\$3,433,771.00
439324-4-14-03 (GFSU)	\$1,150,000.00
439324-4-14-04 (GFSU)	\$200,000.00
439324-4-14-05 (GFSU)	\$85,932.00
439324-4-14-06 (SU)	\$2,905,568.00
<b>Total</b>	<b>\$26,008,432.00</b>

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION  
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METROPOLITAN PLANNING ORGANIZATION AGREEMENT**

Exhibit A (Scope of Work) of the Agreement is amended as follows:

The Unified Planning Work Program (UPWP) total budgetary ceiling is being increased from \$18,850,268 to \$26,008,432. Pursuant to this Amendment, the UPWP's funding is reallocated accordingly:

- The total SU amount is increased from \$9,914,068 to \$13,971,797, with \$8,500 of those funds allocated to Contract # CAA05 FPN# 439324-4-14-09.
- The total GFSU amount is increased from \$1,435,932 to \$4,869,703. The amount is being increased in FY 2024 with \$3,000,000 of those funds to be used for Task 1.0. MPO Administration Budget Category Administrative Support, as part of the MPO float; and \$192,426 for salaries due to added personnel. A total of \$241,345 will be used for salaries associated with Task 2.0 Data Collection & Analysis, Task 3.0 Regional Planning, Task 4.0 Community Planning, Task 5.0 Transportation Improvement Program and Task 7.0 Public Participation.
- The total PL amount is decreased from \$7,500,268 to \$7,166,932 that will reduce funds in amount of \$333,336 for "Task 6. Regional Transfers," Budget Category 2050 Regional Transportation Plan, which is split between FY 2023 by \$166,668 and FY 2024 by \$166,668. These amounts will be programmed in another Contract #G2G34 FPN # 439324-4-14-07 and FPN # 439324-4-14-08.
- The funds reduced from Task 6. Regional Transfers, Budget Category SERPM 8 Maintenance to "Task 1. MPO Administration, Budget Category Salary & Fringe," which is split between FY 2023 by \$8,500 and FY 2024 by \$8,500.

This Amendment is more fully described in the attached UPWP Revision Form #1-7 of 7.

Except as modified, amended, or changed by this Amendment, all of the terms and conditions of the Agreement and any amendments thereto shall remain in full force and effect.

IN WITNESS WHEREOF, the undersigned parties have executed this Agreement on the day, month and year set forth above.

MPO

Florida Department of Transportation

Broward Metropolitan Planning Organization

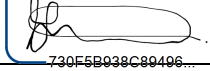
MPO Name

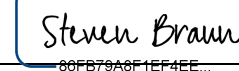
Gregory Stuart

Steven C. Braun, P.E.

Signature (Printed or Typed)

Department of Transportation





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Signature

Signature

Executive Director

Director of Transportation Development – District 4

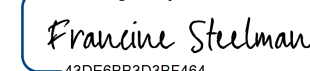
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Legal Review

Legal Review

MPO

Department of Transportation







FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 5

Reason:

This Amendment is to move \$8,500 from Task 6 - SERPM 8.0 Maintenance to Task 1 - Salaries. Task 6 - SERPM 8.0 Maintenance and Task 6 - 2050 Regional Transportation Plan - \$166,668 are being funded through a separate FPN#s. See attached "Amendment 2 Budget Changes Summary" spreadsheet for more detailed information. For Non-Financial Amendment text changes, please refer to the "Task Pages (Current & Proposed)" document attached.

Fiscal Year: 22-23

Contract #: G2913

Fund: FHWA - PL

Form: 1

of: 1

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1.	MPO Administration	\$ 1,163,608.00	\$ 1,313,035.00	\$ 149,427.00
2	Data Collection & Analysis	\$ 36,209.00	\$ 36,209.00	\$ 0.00
3	Regional Planning	\$ 807,587.00	\$ 677,878.00	-\$ 129,709.00
4	Community Planning	\$ 965,475.00	\$ 962,381.00	-\$ 3,094.00
5	Transportation Improvement Program	\$ 142,390.00	\$ 142,390.00	\$ 0.00
6	Regional Transfers	\$ 175,168.00	\$ 0.00	-\$ 175,168.00
7	Public Participation	\$ 577,090.00	\$ 577,090.00	\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
<b>TOTAL FUNDING CHANGE</b>		<b>\$ 3,867,527.00</b>	<b>\$ 3,708,983.00</b>	<b>-\$ 158,544.00</b>
FHWA - PL <b>Total Budget Amount for FY 22-23</b>				<b>\$ 0.00</b>

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
3	Regional Planning	Change in the scope or objective of the program/task even if there is no budget revision
4	Community Planning	Change in the scope or objective of the program/task even if there is no budget revision
5	Transportation Improvement Program	Change in the scope or objective of the program/task even if there is no budget revision
7	Public Participation	Change in the scope or objective of the program/task even if there is no budget revision

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
- Agency Participation Budget Table-Current & Proposed
- Signed Cost Certification
- Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
- Agency Participation Budget Table-Current & Proposed
- Fund Summary Budget Table-Current & Proposed
- Signed Cost Certification
- MPO Meeting Agenda
- TIP Modification
- Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	<p>Reviewer: <b>Maria Jaimes</b>  <small>Digitally signed by Maria Jaimes                      Date: 2023.04.11 19:09:54 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer: <b>CARLOS A GONZALEZ</b>  <small>Digitally signed by CARLOS A GONZALEZ                      Date: 2023.04.12 09:05:48 -04'00'</small></p> <p>Action:</p>	Comments:
FTA	<p>Reviewer:</p> <p>Action:</p>	Comments:



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 5

Reason: This amendment is rebalancing of the budget due to the addition of SU funding. See attached "Amendment 2 Budget Changes Summary" document for a breakdown of revisions to the budget. For Non-Financial Amendment text changes, please refer to the "Task Pages (Current & Proposed)" document attached.

Fiscal Year: 22-23 Contract #: G2913 Fund: FHWA - SU Form: 1 of: 1

FUNDING CHANGES Part of a De-Ob: No Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1	MPO Administration	\$ 2,626,461.00	\$ 2,554,473.00	-\$ 71,988.00
2	Data Collection & Analysis	\$ 22,478.00	\$ 138,820.00	\$ 116,342.00
3	Regional Planning	\$ 937,720.00	\$ 770,353.00	-\$ 167,367.00
4	Community Planning	\$ 1,364,922.00	\$ 1,630,494.00	\$ 265,572.00
5	Transportation Improvement Program	\$ 144,794.00	\$ 175,875.00	\$ 31,081.00
6	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7	Public Participation	\$ 317,693.00	\$ 407,269.00	\$ 89,576.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
<b>TOTAL FUNDING CHANGE</b>		<b>\$ 5,414,068.00</b>	<b>\$ 5,677,284.00</b>	<b>\$ 263,216.00</b>
FHWA - SU <b>Total Budget Amount for FY 22-23</b>				<b>\$ 0.00</b>

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
3	Regional Planning	Change in the scope or objective of the program/task even if there is no budget revision
4	Community Planning	Change in the scope or objective of the program/task even if there is no budget revision
5	Transportation Improvement Program	Change in the scope or objective of the program/task even if there is no budget revision
7	Public Participation	Change in the scope or objective of the program/task even if there is no budget revision

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed
- Agency Participation Budget Table-Current & Proposed
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Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

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- Signed Cost Certification
- MPO Meeting Agenda
- TIP Modification
- Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	Reviewer: <b>Maria Jaimes</b> Digitally signed by Maria Jaimes Date: 2023.04.11 19:10:56 -04'00'	Comments:
	Action: Amendment - Approved	
FHWA	Reviewer: <b>CARLOS A GONZALEZ</b> Digitally signed by CARLOS A GONZALEZ Date: 2023.04.12 09:07:09 -04'00'	Comments:
	Action:	
FTA	Reviewer:	Comments:
	Action:	



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 5

Reason:

This amendment is due to the addition of GFSU funding. \$3,000,000 is for Broward MPO Administrative Support. See attached "Amendment 2 Budget Changes Summary" document for a breakdown of revisions to the budget. For Non-Financial Amendment text changes, please refer to the "Task Pages (Current & Proposed)" document attached.

Fiscal Year: 23-24

Contract #: G2913

Fund: FHWA - Other

Form: 1

of: 1

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1	MPO Administration	\$ 213,559.00	\$ 3,405,985.00	\$ 3,192,426.00
2	Data Collection & Analysis	\$ 6,061.00	\$ 30,789.00	\$ 24,728.00
3	Regional Planning	\$ 46,153.00	\$ 76,761.00	\$ 30,608.00
4	Community Planning	\$ 162,698.00	\$ 300,081.00	\$ 137,383.00
5	Transportation Improvement Program	\$ 32,736.00	\$ 56,043.00	\$ 23,307.00
6	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7	Public Participation	\$ 38,793.00	\$ 64,112.00	\$ 25,319.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
<b>TOTAL FUNDING CHANGE</b>		<b>\$ 500,000.00</b>	<b>\$ 3,933,771.00</b>	<b>\$ 3,433,771.00</b>
FHWA - Other <b>Total Budget Amount for FY 23-24</b>				<b>\$ 0.00</b>

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
3	Regional Planning	Change in the scope or objective of the program/task even if there is no budget revision
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- TIP Modification
- Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	<p>Reviewer: <b>Maria Jaimes</b>  <small>Digitally signed by Maria Jaimes                      Date: 2023.04.11 19:12:25 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer: <b>CARLOS A GONZALEZ</b>  <small>Digitally signed by CARLOS A GONZALEZ                      Date: 2023.04.12 09:10:36 -04'00'</small></p> <p>Action:</p>	Comments:
FTA	<p>Reviewer:</p> <p>Action:</p>	Comments:





FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 5

Reason:

This Amendment is to move \$8,500 from Task 6 - SERPM 8.0 Maintenance from PL to SU funding. Task 6 - 2050 Regional Transportation Plan - \$166,668 is being funded through a separate FPN#. See attached "Amendment 2 Budget Changes Summary" spreadsheet for more details. or Non-Financial Amendment text changes, please refer to the "Task Pages (Current & Proposed)" document attached.

Fiscal Year: 23-24

Contract #: G2913

Fund: FHWA - PL

Form: 1

of: 1

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1.0	MPO Administration	\$ 1,623,141.00	\$ 1,622,947.00	-\$ 194.00
2	Data Collection & Analysis	\$ 38,647.00	\$ 36,647.00	-\$ 2,000.00
3	Regional Planning	\$ 530,764.00	\$ 533,334.00	\$ 2,570.00
4	Community Planning	\$ 854,167.00	\$ 854,167.00	\$ 0.00
5	Transportation Improvement Program	\$ 159,131.00	\$ 159,131.00	\$ 0.00
6	Regional Transfers	\$ 175,168.00	\$ 0.00	-\$ 175,168.00
7	Public Participation	\$ 251,723.00	\$ 251,723.00	\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
<b>TOTAL FUNDING CHANGE</b>		<b>\$ 3,632,741.00</b>	<b>\$ 3,457,949.00</b>	<b>-\$ 174,792.00</b>
FHWA - PL		<b>Total Budget Amount for FY 23-24</b>		<b>\$ 0.00</b>

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
3	Regional Planning	Change in the scope or objective of the program/task even if there is no budget revision
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7	Public Participation	Change in the scope or objective of the program/task even if there is no budget revision

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

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- Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	Reviewer: <b>Maria Jaimes</b> <small>Digitally signed by Maria Jaimes Date: 2023.04.11 19:13:32 -04'00'</small>	Comments:
	Action: Amendment - Approved	
FHWA	Reviewer: <b>CARLOS A GONZALEZ</b> <small>Digitally signed by CARLOS A GONZALEZ Date: 2023.04.12 09:12:02 -04'00'</small>	Comments:
	Action:	
FTA	Reviewer:	Comments:
	Action:	



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/15/2022

MPO: Broward MPO

Revision #: 5

Reason:

This amendment is rebalancing the budget due to the addition of SU funding. See attached "Amendment 2 Budget Changes Summary" document for a breakdown of revisions to the budget. For Non-Financial Amendment text changes, please refer to the "Task Pages (Current & Proposed)" document attached.

Fiscal Year: 23 - 24

Contract #: G2913

Fund: FHWA - SU

Form: 1

of: 1

FUNDING CHANGES

Part of a De-Ob: No

Revision Type: Amendment (Financial)

Task #	Task Name	Original \$	Proposed \$	Difference
1	MPO Administration	\$ 2,550,682.00	\$ 3,668,210.00	\$ 1,117,528.00
2	Data Collection & Analysis	\$ 40,496.00	\$ 484,227.00	\$ 443,731.00
3	Regional Planning	\$ 642,734.00	\$ 1,202,746.00	\$ 560,012.00
4	Community Planning	\$ 847,676.00	\$ 1,985,160.00	\$ 1,137,484.00
5	Transportation Improvement Program	\$ 194,432.00	\$ 213,060.00	\$ 18,628.00
6	Regional Transfers	\$ 0.00	\$ 8,500.00	\$ 8,500.00
7	Public Participation	\$ 223,980.00	\$ 732,610.00	\$ 508,630.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
<b>TOTAL FUNDING CHANGE</b>		<b>\$ 4,500,000.00</b>	<b>\$ 8,294,513.00</b>	<b>\$ 3,794,513.00</b>
FHWA - SU <b>Total Budget Amount for FY</b> 23 - 24				<b>\$ 0.00</b>

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
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5	Transportation Improvement Program	Change in the scope or objective of the program/task even if there is no budget revision
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Modification Required Documentation (to be appended with UPWP Revision Signature Form)

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- Fund Summary Budget Table-Current & Proposed

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- Task Pages (including task budget tables)-Current & Proposed
- Agency Participation Budget Table-Current & Proposed
- Fund Summary Budget Table-Current & Proposed
- Signed Cost Certification
- MPO Meeting Agenda
- TIP Modification
- Amended Agreement

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	<p>Reviewer: <b>Maria Jaimes</b>  <small>Digitally signed by Maria Jaimes                      Date: 2023.04.11 19:14:34 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer: <b>CARLOS A GONZALEZ</b>  <small>Digitally signed by CARLOS A GONZALEZ                      Date: 2023.04.12 09:13:10 -04'00'</small></p> <p>Action:</p>	Comments:
FTA	<p>Reviewer:</p> <p>Action:</p>	Comments:

## FY 23 Current & Proposed Task Budget Details (Includes Non-financial Changes, If Any)

### Task 1.0 Current

Task 1.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	778,348	1,123,375	455,024	-	-	-	2,356,747
<b>Subtotal:</b>	<b>778,348</b>	<b>1,123,375</b>	<b>455,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,356,747</b>
<b>B. Consultant Services</b>							
Advancing Strategic Initiatives	100,000			275,000	-	-	375,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
<b>Subtotal:</b>	<b>385,260</b>	<b>-</b>	<b>-</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>1,060,260</b>
<b>C. Travel</b>							
Travel, Training & Mileage		140,089	-	-		-	140,089
<b>Subtotal:</b>	<b>-</b>	<b>140,089</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>140,089</b>
<b>D. Other Direct Expenses</b>							
Occupancy	-	830,323					830,323
Operations and Maintenance		423,974					423,974
Equipment >\$1,000		99,700					99,700
MPO Fleet Vehicle(s) (Lease)		-					-
Educational booth display		-					-
Board Room battery back up		9,000					9,000
<b>Subtotal:</b>	<b>-</b>	<b>1,362,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,362,997</b>
<b>Total:</b>	<b>1,163,608</b>	<b>2,626,461</b>	<b>455,024</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>4,920,092</b>

Task 1.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Advancing Strategic Initiatives	Consultant support will be provided on an as-needed basis via MPO-approved task work orders. Some examples of task work orders might include updates to the MPO's Strategic Business Plan, policies, procedures, staff and Board training.
Legal Consultant	Legal services provided to the MPO include attendance of the MPO's General Counsel at all MPO Board meetings and other meetings as required, the drafting of agreements, legal review of documents, support with personnel issues, and other legal activities as necessary to support the agency.
IT Consultant	IT Managed services provided by consultant. Includes 24/7 IT help desk support for staff, server management, network management, and cloud backup management.
<b>C. Travel</b>	
Travel, Training & Mileage	Employee and MPO Board Member travel on Broward MPO business including training, conferences, seminars, MPOAC meetings, etc. outside the local area, and mileage inside the local area.
<b>D. Other Direct Expenses</b>	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.

Operations and Maintenance	Agency ongoing operational costs: legal, administrative services, bank fees, annual financial audit, employee training, agency memberships to various business, technical and professional organizations and/or periodicals, IT managed services, telephone, internet and ethernet related services, office supplies, postage and shipping, professional printing, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, translation services, transcription services, newspaper meeting notices, legal ads, employee position postings, etc.  The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), Mitel phones (42) & Mitel conference phones (4).
Equipment >\$1,000	IT items including Board Room voting system computers and related hardware, office/room management equipment, a drone, replacement computers for staff (including peripherals such as mice, keyboards, monitors, etc.), and office furniture.
MPO Fleet Vehicle(s) (Lease)*	Lease and maintenance expenses for MPO fleet vehicle(s).
Educational booth display*	Purchase of a booth to provide cover for various community events such as educational outreach, bicycle helmet fittings, surveys, etc.
Board Room battery back up	The battery powering the uninterruptable power supply for the Board Room's information technology equipment, which includes computers, voting system, request-to-speak system, and audio/video recording devices, will be replaced and includes installation and disposal fees for the old battery.
*These projects will be added to the UPWP at a later date if additional funding becomes available.	

### Task 1.0 Proposed

Task 1.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	927,775	1,134,062	455,024	-	-	-	2,516,861
<b>Subtotal:</b>	<b>927,775</b>	<b>1,134,062</b>	<b>455,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,516,861</b>
<b>B. Consultant Services</b>							
Advancing Strategic Initiatives	100,000			275,000	-	-	375,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
<b>Subtotal:</b>	<b>385,260</b>	<b>-</b>	<b>-</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>1,060,260</b>
<b>C. Travel</b>							
Travel, Training & Mileage		177,000		-		-	177,000
<b>Subtotal:</b>	<b>-</b>	<b>177,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177,000</b>
<b>D. Other Direct Expenses</b>							
Occupancy	-	699,050					699,050
Operations and Maintenance		434,661					434,661
Equipment >\$1,000		99,700					99,700
MPO Fleet Vehicle (Lease)		-					-
Board Room battery back up		10,000					10,000
<b>Subtotal:</b>	<b>-</b>	<b>1,243,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,243,411</b>
<b>Total:</b>	<b>1,313,035</b>	<b>2,554,473</b>	<b>455,024</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>4,997,532</b>

<b>Task 1.0 Budget Category Description Detail</b>	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Advancing Strategic Initiatives	Consultant support will be provided on an as-needed basis via MPO-approved task work orders. Some examples of task work orders might include updates to the MPO's Strategic Business Plan, policies, procedures, staff and Board training.
Legal Consultant	Legal services provided to the MPO include attendance of the MPO's General Counsel at all MPO Board meetings and other meetings as required, the drafting of agreements, legal review of documents, support with personnel issues, and other legal activities as necessary to support the agency.
IT Consultant	IT Managed services provided by consultant. Includes 24/7 IT help desk support for staff, server management, network management, and cloud backup management.
<b>C. Travel</b>	
Travel, Training & Mileage	Employee and MPO Board Member travel on Broward MPO business including training, conferences, seminars, MPOAC meetings, etc. outside the local area, and mileage inside the local area.
<b>D. Other Direct Expenses</b>	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.
Operations and Maintenance	<p>Agency ongoing operational costs: legal, administrative services, bank fees, annual financial audit, employee training, agency memberships to various business, technical and professional organizations and/or periodicals, IT managed services, telephone, internet and ethernet related services, office supplies, postage and shipping, professional printing, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, translation services, transcription services, newspaper meeting notices, legal ads, employee position postings, etc.</p> <p>The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&amp;T Router (1), Mitel phones (42) &amp; Mitel conference phones (4).</p>
Equipment >\$1,000	IT items including Board Room voting system computers and related hardware, office/room management equipment, a drone, replacement computers for staff (including peripherals such as mice, keyboards, monitors, etc.), and office furniture.
MPO Fleet Vehicle(s) (Lease)	Lease and maintenance expenses for MPO fleet vehicle(s).
Board Room battery back up	The battery powering the uninterruptable power supply for the Board Room's information technology equipment, which includes computers, voting system, request-to-speak system, and audio/video recording devices, will be replaced and includes installation and disposal fees for the old battery.

## Task 2.0 Current

Task 2.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	20,009	22,478	11,190	-	-	-	53,677
<b>Subtotal:</b>	<b>20,009</b>	<b>22,478</b>	<b>11,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,677</b>
<b>B. Consultant Services</b>							
Performance Measures Data	16,200		-	-	-	-	16,200
Multimodal Data Collection	-				88,461		88,461
<b>Subtotal:</b>	<b>16,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,461</b>	<b>-</b>	<b>104,661</b>
<b>Total:</b>	<b>36,209</b>	<b>22,478</b>	<b>11,190</b>	<b>-</b>	<b>88,461</b>	<b>-</b>	<b>158,338</b>

## Task 2.0 Proposed

Task 2.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	20,009	136,120	11,190	-	-	-	167,319
<b>Subtotal:</b>	<b>20,009</b>	<b>136,120</b>	<b>11,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,319</b>
<b>B. Consultant Services</b>							
Performance Measures Data	16,200	2,700	-	-	-	-	18,900
Multimodal Data Collection	-				88,461		88,461
<b>Subtotal:</b>	<b>16,200</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>88,461</b>	<b>-</b>	<b>107,361</b>
<b>Total:</b>	<b>36,209</b>	<b>138,820</b>	<b>11,190</b>	<b>-</b>	<b>88,461</b>	<b>-</b>	<b>274,680</b>

## Task 3.0 Current

Task 3.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	207,587	287,720	77,040	-	25,732	-	598,079
<b>Subtotal:</b>	<b>207,587</b>	<b>287,720</b>	<b>77,040</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>598,079</b>
<b>B. Consultant Services</b>							
2050 Metropolitan Transportation Plan	500,000	250,000	-	-	-	-	750,000
2045 MTP Amendment Support	25,000		-		-	-	25,000
Roadway Safety Audits		80,000	-		-	-	80,000
Resiliency Studies	-		-		-	-	-
So Fl. Rail Corridor Climate Study	-		-		-	-	-
MPOAC Freight Committee Support	75,000		-		-	-	75,000
MTP Project Simulation		320,000			-	-	320,000
<b>Subtotal:</b>	<b>600,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
<b>Total:</b>	<b>807,587</b>	<b>937,720</b>	<b>77,040</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>1,848,079</b>

Task 3.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
2050 Metropolitan Transportation Plan	Develop, maintain, and update (every five years) the Broward MPO's 25-year MTP. This includes, but is not limited to, updates to the allocation of federal and state funding for cost feasible transportation projects over the next 25 years to address Broward's future growth and transportation needs which are identified using a transportation model (SERPM) and includes a five-year update of the RTP between the Miami-Dade TPO, Broward MPO, and Palm Beach TPA.
2045 MTP Amendment Support	Support services for 2045 MTP Annual Amendments/Modifications.
Roadway Safety Audits	Complete annual RSAs for crash hot spots identified in the MTP. RSAs include data collection, safety countermeasure selection, feasibility analysis and selection of preferred conceptual alternatives for implementation via local LAP agreements, MTECC or FDOT.
Resiliency Studies*	Conduct resiliency studies for corridors identified in the MTP to evaluate impacts, develop mitigation measures and other recommended improvements. Updates to the Resiliency Framework will be made as needed.
So Fl. Rail Corridor Climate Study*	Joint effort between Broward MPO, FDOT D4, and SFRTA to conduct resiliency analysis of the South Florida Rail Corridor and develop projects for inclusion in the 2050 MTP.
MPOAC Freight Committee Support	Support for MPOAC Statewide Freight Committee.
MTP Project Simulation	Comprehensive, transit, traffic, land use, and infrastructure simulation analysis to evaluate impacts of MTP project(s) at the local and regional level. Simulation to include evaluation outputs of transit mode share, accessibility, and equity. Simulation software to be made available to MPO member agencies for coordination of local plans/programs to evaluate impact on the regional network.
*These projects will be added to the UPWP at a later date if additional funding becomes available.	

## Task 3.0 Proposed

Task 3.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	207,587	240,353	77,040	-	25,732	-	550,712
<b>Subtotal:</b>	<b>207,587</b>	<b>240,353</b>	<b>77,040</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>550,712</b>
<b>B. Consultant Services</b>							
2050 Metropolitan Transportation Plan	370,291	250,000	-	129,709	-	-	750,000
2045 MTP Amendment Support	25,000		-		-	-	25,000
Roadway Safety Audits		80,000	-		-	-	80,000
Resiliency Studies	-		-		-	-	-
MPOAC Freight Committee Support	75,000		-		-	-	75,000
MTP Project Simulation		200,000			-	-	200,000
<b>Subtotal:</b>	<b>470,291</b>	<b>530,000</b>	<b>-</b>	<b>129,709</b>	<b>-</b>	<b>-</b>	<b>1,130,000</b>
<b>Total:</b>	<b>677,878</b>	<b>770,353</b>	<b>77,040</b>	<b>129,709</b>	<b>25,732</b>	<b>-</b>	<b>1,680,712</b>

Task 3.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
2050 Metropolitan Transportation Plan	Develop, maintain, and update (every five years) the Broward MPO's 25-year MTP. This includes, but is not limited to, updates to the allocation of federal and state funding for cost feasible transportation projects over the next 25 years to address Broward's future growth and transportation needs which are identified using a transportation model (SERPM) and includes a five-year update of the RTP between the Miami-Dade TPO, Broward MPO, and Palm Beach TPA.
2045 MTP Amendment Support	Support services for 2045 MTP Annual Amendments/Modifications.
Roadway Safety Audits	Complete annual RSAs for crash hot spots identified in the MTP. RSAs include data collection, safety countermeasure selection, feasibility analysis and selection of preferred conceptual alternatives for implementation via local LAP agreements, MTECC or FDOT.
Resiliency Studies	Conduct resiliency studies for corridors identified in the MTP to evaluate impacts, develop mitigation measures and other recommended improvements. Updates to the Resiliency Framework will be made as needed.
MPOAC Freight Committee Support	Support for MPOAC Statewide Freight Committee.
MTP Project Simulation	Comprehensive, transit, traffic, land use, and infrastructure simulation analysis to evaluate impacts of MTP project(s) at the local and regional level. Simulation to include evaluation outputs of transit mode share, accessibility, and equity. Simulation software to be made available to MPO member agencies for coordination of local plans/programs to evaluate impact on the regional network.



## Task 4.0 Current

Task 4.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	795,475	882,922	281,130	-	330,900	61,092	2,351,519
<b>Subtotal:</b>	<b>795,475</b>	<b>882,922</b>	<b>281,130</b>	<b>-</b>	<b>330,900</b>	<b>61,092</b>	<b>2,351,519</b>
<b>B. Consultant Services</b>							
Grant Application Development		50,000	-		-	-	50,000
Safety Project Development	-	-	-		-	-	-
Resiliency Project Development		100,000	-		-	-	100,000
Off-System LAP Project Development		150,000	-		-	-	150,000
Municipal Project Support		170,000	-		-	-	170,000
Transportation Demand Mgt. - DFLTMA	100,000		-		-	-	100,000
Local Government Goal Tracking Tool	-	-	-		-	-	-
Federal Requirement Training	-	-	-		-	-	-
Tactical Urbanism support	-	-	-		-	-	-
Walking Audit Program	-	-	-		-	-	-
Complete Streets Design Guidelines	-	-	-		-	-	-
Complete Streets MP Update	-	-	-		100,000	-	100,000
Vision Zero Action Plan	-	-	-		-	-	-
Title VI/LEP & DBE Program	70,000	12,000	-		-	-	82,000
EV Master Plan	-	-	-		-	-	-
Mobility Hub #1		-	-		75,000	-	75,000
Mobility Hub #2	-	-	-		300,000	-	300,000
Mobility Hub #3	-	-	-		-	-	-
Ft. Lauderdale Transit Plan	-	-	-		-	-	-
<b>Subtotal:</b>	<b>170,000</b>	<b>482,000</b>	<b>-</b>	<b>-</b>	<b>475,000</b>	<b>-</b>	<b>1,127,000</b>
<b>Total:</b>	<b>965,475</b>	<b>1,364,922</b>	<b>281,130</b>	<b>-</b>	<b>805,900</b>	<b>61,092</b>	<b>3,478,519</b>

Task 4.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Grant Application Development	Consultants will provide assistance in writing and developing grant applications (such as Rebuilding American Infrastructure with Sustainability and Equity grants).
Safety Project Development*	Provide assistance with planning and conceptual/pre-design project development studies on MTP safety projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.

Resiliency Project Development	Provide assistance with planning and conceptual/pre-design project development studies on MTP resiliency projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.
Off-System LAP Project Development	Provide assistance with planning and conceptual/pre-design project development studies on high-priority MTP projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.
Municipal Project Support	Support of federally funded multimodal transportation projects, generally off the state highway system, to ensure equity across municipal member governments with varied project delivery capabilities. Support will include education, administrative, and professional services to ensure Local Agency Program (LAP) is accessible to all member governments, regardless of size and resources, which provides sub-recipient municipalities the ability to develop, design, and construct transportation facilities with federal funds.
Transportation Demand Mgt. - DFLTMA	Provide analysis for emerging transportation technologies, strategies to reduce single-occupancy vehicles (such as transit/TDM mode shift), and training and outreach assistance with CMP projects.
Local Government Goal Tracking Tool*	Development of a tool for local governments and the MPO to measure and track progress towards transportation, climate, safety, equity and transit goals.
Federal Requirement Training*	Provide training to municipalities and other partner agencies on various Federal requirements. Examples include, but are not limited to, ADA transition plans, Title VI, DBE, FTA compliance, and grants training.
Walking Audit Program*	Provide technical expertise in the planning and execution of Walking Audits. This includes, but is not limited to, conducting a pre-Walking Audit assessment, collecting relevant data, conducting and leading the Walking Audit, and providing the necessary materials and documentation after the Audit concludes.
Complete Streets Design Guidelines*	Consultant will update the Guidelines to reflect new guidance, standards and innovative approaches.
Complete Streets MP Update	Provide technical support for the update of the CSMP. This includes, but is not limited to, public outreach, a network analysis, the development of ranking criteria, presentations and documentation, etc.
Vision Zero Action Plan*	Consultant will provide technical support to assist the development of the Vision Zero Action Plan.

Title VI/LEP & DBE Program	In accordance with Title 49 of the Code of federal Regulations (CFR) Part 26, the MPO must update and publish its DBE goal by August 1, 2023. The current goal expires on July 31, 2023. In addition, as the direct recipient of FTA funds, the Broward MPO is required to submit an MPO Board-approved Title VI Program to FTA every three years. The current Title VI and LEP Program is set to expire in November 2023 but should receive Board Approval by July 2023. The majority of the work needs to be completed in FY 2022-2023 to ensure deadlines are met. Some other follow up work and training would be needed in the early part of FY 2023-2024.
EV Master Plan*	Consultant will assist MPO staff as they coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region.
Mobility Hub #1	Mobility Hub Master Plan in the City of Coconut Creek. The Master Plan process includes data collection and review, market study and economic analysis, planning framework, public and private site plans, streetscape concept plans, outreach and documentation.
Mobility Hub #2	Planning, design and construction of a Mobility Hub at a location to be determined. The goal of the project would be to include streetscape improvements to ensure connectivity with the mass transit services, facilitate ease of movement throughout the area, and promote safety for pedestrians and bicyclists.
Mobility Hub #3	Planning, design and construction of a Mobility Hub at a location to be determined. The goal of the project would be to include streetscape improvements to ensure connectivity with the mass transit services, facilitate ease of movement throughout the area, and promote safety for pedestrians and bicyclists.
Fort Lauderdale Transit Plan*	Consultant will assist MPO and City of Fort Lauderdale staff as they conduct a Transit Needs Assessment to assess post-pandemic shifts in travel behavior and transit needs with regard to the City's Community Shuttle service. The Assessment should also examine solutions that better align the service with changing transit demand and recover ridership in core transit areas such as disadvantaged communities and business districts.
*These projects will be added to the UPWP at a later date if additional funding becomes available.	

## Task 4.0 Proposed

Task 4.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	792,381	1,143,494	281,130	-	51,987	61,092	2,330,084
<b>Subtotal:</b>	<b>792,381</b>	<b>1,143,494</b>	<b>281,130</b>	<b>-</b>	<b>51,987</b>	<b>61,092</b>	<b>2,330,084</b>
<b>B. Consultant Services</b>							
Grant Application Development		-	-		-	-	-
Safety Project Development	-	-	-		-	-	-
Resiliency Project Development		100,000	-		-	-	100,000
Off-System LAP Project Development		150,000	-		-	-	150,000
Transportation Masterplans		115,000	-		-	-	115,000
Transportation Demand Mgt.	100,000		-		-	-	100,000
Federal Requirement Training	-	-	-		-	-	-
Advanced Technology Signal Planning		100,000	-		-	-	100,000
Walking Audit Program		-	-		-	-	-
Complete Streets Support	-	-	-		10,000	-	10,000
Title VI/LEP & DBE Program	70,000	22,000	-		-	-	92,000
EV Master Plan	-	-	-		-	-	-
Mobility Hub #1		-	-		75,000	-	75,000
Mobility Hub #2	-	-	-		-	-	-
Mobility Hub #3	-	-	-		-	-	-
<b>Subtotal:</b>	<b>170,000</b>	<b>487,000</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>-</b>	<b>742,000</b>
<b>Total:</b>	<b>962,381</b>	<b>1,630,494</b>	<b>281,130</b>	<b>-</b>	<b>136,987</b>	<b>61,092</b>	<b>3,072,084</b>

Task 4.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Grant Application Development	Consultants will provide assistance in writing and developing grant applications (such as Rebuilding American Infrastructure with Sustainability and Equity grants).
Safety Project Development	Provide assistance with planning and conceptual/pre-design project development studies on MTP safety projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.

Resiliency Project Development	Provide assistance with planning and conceptual/pre-design project development studies on MTP resiliency projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.
Off-System LAP Project Development	Provide assistance with planning and conceptual/pre-design project development studies on high-priority MTP projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.
Transportation Masterplans	Consultant to provide support to MPO staff as they assist local planning efforts by local partners such as transportation masterplans, safety studies, feasibility studies, corridor studies, subarea plans, origin-and-destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc.
Transportation Demand Mgt.	Provide analysis for emerging transportation technologies, strategies to reduce single-occupancy vehicles (such as transit/TDM mode shift), and training and outreach assistance with CMP projects.
Federal Requirement Training	Provide training to municipalities and other partner agencies on various Federal requirements. Examples include, but are not limited to, ADA transition plans, Title VI, DBE, FTA compliance, and grants training.
Advanced Technology Signal Planning	Consultant will support MPO staff with tasks such as: stakeholder engagement activities to get alignment on pilot scope, vision and technology aspect; development of Proof of Concept for data exchange; installation of cloud/digital traffic signal platform; development of safety prototype, including data model experimentation; testing of Safety Solution prototype and gaining user acceptance; creation of a detailed Pilot Requirements document/work plan; and development of a summary report on work accomplished and stakeholder insights.
Walking Audit Program	Provide technical expertise in the planning and execution of Walking Audits. This includes, but is not limited to, conducting a pre-Walking Audit assessment, collecting relevant data, conducting and leading the Walking Audit, and providing the necessary materials and documentation after the Audit concludes.
Complete Streets Support	Provide technical support for coordination and implementation of Complete Streets projects, including facilitation of stakeholder meetings, monitoring and tracking project progress, etc.
Title VI/LEP & DBE Program	In accordance with Title 49 of the Code of federal Regulations (CFR) Part 26, the MPO must update and publish its DBE goal by August 1, 2023. The current goal expires on July 31, 2023. In addition, as the direct recipient of FTA funds, the Broward MPO is required to submit an MPO Board-approved Title VI Program to FTA every three years. The current Title VI and LEP Program is set to expire in November 2023 but should receive Board Approval by July 2023. The majority of the work needs to be completed in FY 2022-2023 to ensure deadlines are met. Some other follow up work and training would be needed in the early part of FY 2023-2024.

EV Master Plan	Consultant will assist MPO staff as they coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region.
Mobility Hub #1	Mobility Hub Master Plan in the City of Coconut Creek. The Master Plan process includes data collection and review, market study and economic analysis, planning framework, public and private site plans, streetscape concept plans, outreach and documentation.
Mobility Hub #2	Planning, design and construction of a Mobility Hub at a location to be determined. The goal of the project would be to include streetscape improvements to ensure connectivity with the mass transit services, facilitate ease of movement throughout the area, and promote safety for pedestrians and bicyclists.
Mobility Hub #3	Planning, design and construction of a Mobility Hub at a location to be determined. The goal of the project would be to include streetscape improvements to ensure connectivity with the mass transit services, facilitate ease of movement throughout the area, and promote safety for pedestrians and bicyclists.
Safe Streets for All	Consultant will support MPO staff with tasks such as: data collection and analysis; development of recommendations, improvements and strategies; concept design and feasibility analysis of recommendations; development of cost estimates for recommendations; public involvement; and the development of technical reports.

#### Task 5.0 Current

Task 5.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	132,390	144,794	56,266	-	-	-	333,450
<b>Subtotal:</b>	<b>132,390</b>	<b>144,794</b>	<b>56,266</b>	-	-	-	<b>333,450</b>
<b>B. Consultant Services</b>							
Interactive TIP	10,000		-		-	-	10,000
<b>Subtotal:</b>	<b>10,000</b>	-	-	-		-	<b>10,000</b>
<b>Total:</b>	<b>142,390</b>	<b>144,794</b>	<b>56,266</b>	-	-	-	<b>343,450</b>

#### Task 5.0 Proposed

Task 5.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	132,390	175,875	56,266	-	-	-	364,531
<b>Subtotal:</b>	<b>132,390</b>	<b>175,875</b>	<b>56,266</b>	-	-	-	<b>364,531</b>
<b>B. Consultant Services</b>							
Interactive TIP	10,000		-		-	-	10,000
<b>Subtotal:</b>	<b>10,000</b>	-	-	-		-	<b>10,000</b>
<b>Total:</b>	<b>142,390</b>	<b>175,875</b>	<b>56,266</b>	-	-	-	<b>374,531</b>

## Task 6.0 Current

Task 6.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe			-				-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>B. Consultant Services</b>							
2050 Regional Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Maintenance	8,500		-	-	-	-	8,500
<b>Subtotal:</b>	<b>175,168</b>	-	-	-	-	-	<b>175,168</b>
<b>Total:</b>	<b>175,168</b>	-	-	-	-	-	<b>175,168</b>
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
<b>SERPM 8.0 Maintenance - Lead Agency: FDOT D-4</b>							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO	10,000					10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA	6,500					6,500
<b>Subtotal:</b>	<b>8,500</b>	<b>16,500</b>	-	-	-	<b>25,000</b>	<b>50,000</b>
<b>SERPM 9 Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO						-
Transfer from:	FDOT (D-4)*					250,000	250,000
Transfer from:	FDOT (D-6)*					250,000	250,000
<b>Subtotal:</b>	-	-	-	-	-	<b>500,000</b>	<b>500,000</b>
<b>2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
<b>Subtotal:</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>
<b>Task Total:</b>	<b>508,500</b>	<b>16,500</b>	-	-	-	<b>525,000</b>	<b>1,050,000</b>

\*FDOT DS Funds are Certified Forward from FY 2022

## Task 6.0 Proposed

Task 6.0 Estimated Budget Detail for FY 22/23							
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
<b>SERPM 8.0 Maintenance - Lead Agency: FDOT D-4</b>							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO	10,000					10,000
Transfer from:	Broward MPO*	8,500					8,500
Transfer from:	Palm Beach TPA	6,500					6,500
<b>Subtotal:</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>	<b>50,000</b>
<b>SERPM 9.0 Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO						-
Transfer from:	FDOT (D-4)**					250,000	250,000
Transfer from:	FDOT (D-6)**					250,000	250,000
<b>2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO ***	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
<b>Subtotal:</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>
<b>Task Total:</b>	<b>500,000</b>	<b>25,000</b>	-	-	-	<b>25,000</b>	<b>550,000</b>

\*Broward MPO SU Funds (\$8,500) were transferred to FDOT D-4 by FPN 439324-4-14-09

\*\*FDOT DS Funds are Certified Forward from FY 2022

\*\*\*Broward MPO PL Funds (\$166,668) were transferred to Miami-Dade TPO by FPN 439324-4-14-08

## Task 7.0 Current

Task 7.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	84,090	149,693	55,282	-	-	-	289,065
<b>Subtotal:</b>	<b>84,090</b>	<b>149,693</b>	<b>55,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289,065</b>
<b>B. Consultant Services</b>							
Vision 2100 Webinars	50,000		-		-	-	50,000
Website Support	75,000		-		-	-	75,000
Speak Up Broward P III	200,000	103,000	-		-	-	303,000
Speak Up Broward P IV	-		-		-	-	-
PIO Consultant	68,000	65,000	-		-	-	133,000
Safe Streets Summit	100,000		-		-	-	100,000
MODS Training Program	-		-		-	-	-
<b>Subtotal:</b>	<b>493,000</b>	<b>168,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>661,000</b>
<b>Total:</b>	<b>577,090</b>	<b>317,693</b>	<b>55,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950,065</b>
<b>Task 7.0 Budget Category Description Detail</b>							
<b>A. Personnel Services</b>							
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits						
<b>B. Consultant Services</b>							
Vision 2100 Webinars	Consultant will assist staff in conducting a series of webinars on Vision 2100, the MPO's long-term vision plan for the Broward region. The webinars feature a variety of different topics and speakers from our various partner agencies.						
Website Support	Ongoing hosting, support, and maintenance of the MPO's website.						
Speak Up Broward P III	Speak Up Broward continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The primary emphasis of Speak Up Broward Phase is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities and tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.						
Speak Up Broward P IV*	See description above.						
PIO Consultant	Consultant will support the MPO's public involvement team with the next update of the PPP, help the team develop standard operating procedures, and provide other guidance and support as requested to meet the needs of the public involvement team in real time.						
Safe Streets Summit	The Safe Streets Summit is an annual complete streets event which features high-profile speakers from around the nation, interactive sessions, and educational opportunities. The event has grown since its inception and become a collaborative effort between the Broward MPO, Miami-Dade TPO, and Palm Beach TPA and has attracted up to 500 attendees in recent years.						
MODS Training Program*	Collaborative effort with the Fort Lauderdale Museum of Discovery and Science to create a training program geared towards youth that focuses on current and future transportation issues facing our region.						
*These projects will be added to the UPWP at a later date if additional funding becomes available.							



## Task 7.0 Proposed

Task 7.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	84,090	152,269	55,282	-	-	-	291,641
<b>Subtotal:</b>	<b>84,090</b>	<b>152,269</b>	<b>55,282</b>	-	-	-	<b>291,641</b>
<b>B. Consultant Services</b>							
Vision 2100 Webinars	50,000		-		-	-	50,000
Website Support	75,000		-		-	-	75,000
Speak Up Broward P III	200,000	200,000	-		-	-	400,000
Speak Up Broward P IV	-		-		-	-	-
PIO Consultant	68,000	55,000	-		-	-	123,000
Safe Streets Summit	100,000		-		-	-	100,000
MODS Training Program	-		-	-	-	-	-
<b>Subtotal:</b>	<b>493,000</b>	<b>255,000</b>	-	-	-	-	<b>748,000</b>
<b>Total:</b>	<b>577,090</b>	<b>407,269</b>	<b>55,282</b>	-	-	-	<b>1,039,641</b>

Task 7.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Vision 2100 Webinars	Consultant will assist staff in conducting a series of webinars on Vision 2100, the MPO's long-term vision plan for the Broward region. The webinars feature a variety of different topics and speakers from our various partner agencies.
Website Support	Ongoing hosting, support, and maintenance of the MPO's website.
Speak Up Broward P III	Speak Up Broward continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The primary emphasis of Speak Up Broward Phase is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities and tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.
Speak Up Broward P IV	See description above.
PIO Consultant	Consultant will support the MPO's public involvement team with the next update of the PPP, help the team develop standard operating procedures, and provide other guidance and support as requested to meet the needs of the public involvement team in real time.

Safe Streets Summit	The Safe Streets Summit is an annual complete streets event which features high-profile speakers from around the nation, interactive sessions, and educational opportunities. The event has grown since its inception and become a collaborative effort between the Broward MPO, Miami-Dade TPO, and Palm Beach TPA and has attracted up to 500 attendees in recent years.
MODS Training Program	Collaborative effort with the Fort Lauderdale Museum of Discovery and Science to create a training program geared towards youth that focuses on current and future transportation issues facing our region.
EV Summit Event Support	Conference to introduce EV technology and infrastructure to South Florida through demonstrations, workshops, speakers, and presentations.

## FY 24 Current & Proposed Budget Tables (For Non-financial Changes See Tables Above)

### Task 1.0 Current

Task 1.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	972,881	1,282,124	213,559	-	-	-	2,468,564
<b>Subtotal:</b>	<b>972,881</b>	<b>1,282,124</b>	<b>213,559</b>	-	-	-	<b>2,468,564</b>
<b>B. Consultant Services</b>							
Advancing Strategic Initiatives (Carryover)	-			-	-	-	-
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
<b>Subtotal:</b>	<b>650,260</b>	-	-	-	-	-	<b>650,260</b>
<b>C. Travel</b>							
Travel, Training & Mileage		61,467	-	-		-	61,467
<b>Subtotal:</b>	-	<b>61,467</b>	-	-		-	<b>61,467</b>
<b>D. Other Direct Expenses</b>							
Occupancy	-	851,977					851,977
Operations and Maintenance		353,115					353,115
Equipment >\$1,000		1,998					1,998
MPO Fleet Vehicle(s) (Lease)		-					-
<b>Subtotal:</b>	-	<b>1,207,091</b>	-	-	-	-	<b>1,207,091</b>
<b>Total:</b>	<b>1,623,141</b>	<b>2,550,682</b>	<b>213,559</b>	-	-	-	<b>4,387,382</b>

### Task 1.0 Proposed

Task 1.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	972,687	1,651,288	405,985	-	-	-	3,029,960
<b>Subtotal:</b>	<b>972,687</b>	<b>1,651,288</b>	<b>405,985</b>	-	-	-	<b>3,029,960</b>
<b>B. Consultant Services</b>							
Advancing Strategic Initiatives (Carryover)		375,000		-	-	-	375,000
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
<b>Subtotal:</b>	<b>650,260</b>	<b>375,000</b>	-	-	-	-	<b>1,025,260</b>
<b>C. Travel</b>							
Travel, Training & Mileage		196,879		-		-	196,879
<b>Subtotal:</b>	-	<b>196,879</b>	-	-		-	<b>196,879</b>
<b>D. Other Direct Expenses</b>							
Occupancy	-	734,050					734,050
Operations and Maintenance		539,053	3,000,000				3,539,053
Equipment >\$1,000		159,940					159,940
MPO Fleet Vehicle (Lease)		12,000					12,000
<b>Subtotal:</b>	-	<b>1,445,043</b>	<b>3,000,000</b>	-	-	-	<b>4,445,043</b>
<b>Total:</b>	<b>1,622,947</b>	<b>3,668,210</b>	<b>3,405,985</b>	-	-	-	<b>8,697,142</b>

## Task 2.0 Current

Task 2.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	38,647	40,496	6,061	-	-	-	85,204
<b>Subtotal:</b>	<b>38,647</b>	<b>40,496</b>	<b>6,061</b>	-	-	-	<b>85,204</b>
<b>B. Consultant Services</b>							
Performance Measures Data	-	-	-	-	-	-	-
Multimodal Data Collection	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	<b>38,647</b>	<b>40,496</b>	<b>6,061</b>	-	-	-	<b>85,204</b>

## Task 2.0 Proposed

Task 2.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	36,647	168,027	30,789	-	-	-	235,463
<b>Subtotal:</b>	<b>36,647</b>	<b>168,027</b>	<b>30,789</b>	-	-	-	<b>235,463</b>
<b>B. Consultant Services</b>							
Performance Measures Data	-	16,200	-	-	-	-	16,200
Multimodal Data Collection	-	300,000	-	-	-	-	300,000
<b>Subtotal:</b>	-	<b>316,200</b>	-	-	-	-	<b>316,200</b>
<b>Total:</b>	<b>36,647</b>	<b>484,227</b>	<b>30,789</b>	-	-	-	<b>551,663</b>

## Task 3.0 Current

Task 3.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	230,764	392,734	46,153	-	25,732	-	695,383
<b>Subtotal:</b>	<b>230,764</b>	<b>392,734</b>	<b>46,153</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>695,383</b>
<b>B. Consultant Services</b>							
2050 Metropolitan Transportation Plan	300,000	250,000	-	-	-	-	550,000
2045 MTP Amendment Support	-	-	-	-	-	-	-
Roadway Safety Audits	-	-	-	-	-	-	-
Resiliency Studies	-	-	-	-	-	-	-
So Fl. Rail Corridor Climate Study	-	-	-	-	-	-	-
MPOAC Freight Committee Support	-	-	-	-	-	-	-
MTP Project Simulation	-	-	-	-	-	-	-
<b>Subtotal:</b>	<b>300,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>
<b>Total:</b>	<b>530,764</b>	<b>642,734</b>	<b>46,153</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>1,245,383</b>

## Task 3.0 Proposed

Task 3.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	233,334	262,746	76,761	-	25,732	-	598,573
<b>Subtotal:</b>	<b>233,334</b>	<b>262,746</b>	<b>76,761</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>598,573</b>
<b>B. Consultant Services</b>							
2050 Metropolitan Transportation Plan	300,000	250,000	-	-	-	-	550,000
2045 MTP Amendment Support	-	25,000	-	-	-	-	25,000
Roadway Safety Audits	-	160,000	-	-	-	-	160,000
Resiliency Studies	-	100,000	-	-	-	-	100,000
MPOAC Freight Committee Support	-	85,000	-	-	-	-	85,000
MTP Project Simulation	-	320,000	-	-	-	-	320,000
<b>Subtotal:</b>	<b>300,000</b>	<b>940,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,240,000</b>
<b>Total:</b>	<b>533,334</b>	<b>1,202,746</b>	<b>76,761</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>1,838,573</b>

**Task 4.0 Current**

Task 4.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	854,167	847,676	162,698	-	429,687	61,092	2,355,320
<b>Subtotal:</b>	<b>854,167</b>	<b>847,676</b>	<b>162,698</b>	<b>-</b>	<b>429,687</b>	<b>61,092</b>	<b>2,355,320</b>
<b>B. Consultant Services</b>							
Grant Application Development	-	-	-	-	-	-	-
Safety Project Development	-	-	-	-	-	-	-
Resiliency Project Development	-	-	-	-	-	-	-
Off-System LAP Project Development	-	-	-	-	-	-	-
Municipal Project Support	-	-	-	-	-	-	-
Transportation Demand Mgt. - DFLTMA	-	-	-	-	-	-	-
Local Government Goal Tracking Tool	-	-	-	-	-	-	-
Federal Requirement Training	-	-	-	-	-	-	-
Tactical Urbanism support	-	-	-	-	-	-	-
Walking Audit Program	-	-	-	-	-	-	-
Complete Streets Design Guidelines	-	-	-	-	-	-	-
Complete Streets MP Update	-	-	-	-	-	-	-
Vision Zero Action Plan	-	-	-	-	-	-	-
Title VI/LEP & DBE Program	-	-	-	-	-	-	-
EV Masterplan	-	-	-	-	-	-	-
Mobility Hub #1 Carryover	-	-	-	-	142,878	-	142,878
Mobility Hub #2 Carryover	-	-	-	-	-	-	-
Mobility Hub #3 Carryover	-	-	-	-	300,000	-	300,000
Fort Lauderdale Transit Plan	-	-	-	-	-	-	-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>442,878</b>	<b>-</b>	<b>442,878</b>
<b>Total:</b>	<b>854,167</b>	<b>847,676</b>	<b>162,698</b>	<b>-</b>	<b>872,565</b>	<b>61,092</b>	<b>2,798,198</b>

**Task 4.0 Proposed**

Task 4.0 Estimated Budget Detail for FY 23/24								
Budget Category and Description	FHWA				FTA		State	Total
	PL	SU	GFSU	SS4A	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>								
Salary & Fringe	854,167	1,085,160	300,081	250,000	-	344,975	61,092	2,895,475
<b>Subtotal:</b>	<b>854,167</b>	<b>1,085,160</b>	<b>300,081</b>	<b>250,000</b>	<b>-</b>	<b>344,975</b>	<b>61,092</b>	<b>2,895,475</b>
<b>B. Consultant Services</b>								
Grant Application Development	-	50,000	-	-	-	-	-	50,000
Safety Project Development	-	50,000	-	-	-	-	-	50,000
Resiliency Project Development	-	100,000	-	-	-	-	-	100,000
Off-System LAP Project Development	-	200,000	-	-	-	-	-	200,000
Transportation Masterplans	-	-	-	-	-	-	-	-
Transportation Demand Mgt.	-	110,000	-	-	-	-	-	110,000
Federal Requirement Training	-	50,000	-	-	-	-	-	50,000
Advanced Technology Signal Planning	-	200,000	-	-	-	-	-	200,000
Walking Audit Program	-	50,000	-	-	-	-	-	50,000
Complete Streets Support	-	-	-	-	-	90,000	-	90,000
Title VI/LEP & DBE Program	-	15,000	-	-	-	-	-	15,000
EV Masterplan	-	75,000	-	-	-	-	-	75,000
Mobility Hub #1 Carryover	-	-	-	-	-	142,878	-	142,878
Mobility Hub #2	-	-	-	-	-	300,000	-	300,000
Mobility Hub #3	-	-	-	-	-	300,000	-	300,000
Safe Streets for All	-	-	-	2,250,000	-	-	-	2,250,000
<b>Subtotal:</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>832,878</b>	<b>-</b>	<b>3,982,878</b>
<b>Total:</b>	<b>854,167</b>	<b>1,985,160</b>	<b>300,081</b>	<b>2,500,000</b>	<b>-</b>	<b>1,177,853</b>	<b>61,092</b>	<b>6,878,353</b>

## Task 5.0 Current

Task 5.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	149,131	194,432	32,736	-	-	-	376,299
<b>Subtotal:</b>	<b>149,131</b>	<b>194,432</b>	<b>32,736</b>	-	-	-	<b>376,299</b>
<b>B. Consultant Services</b>							
Interactive TIP	10,000		-	-	-	-	10,000
<b>Subtotal:</b>	<b>10,000</b>	-	-	-	-	-	<b>10,000</b>
<b>Total:</b>	<b>159,131</b>	<b>194,432</b>	<b>32,736</b>	-	-	-	<b>386,299</b>

## Task 5.0 Proposed

Task 5.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	149,131	213,060	56,043		-	-	418,234
<b>Subtotal:</b>	<b>149,131</b>	<b>213,060</b>	<b>56,043</b>	-	-	-	<b>418,234</b>
<b>B. Consultant Services</b>							
Interactive TIP	10,000		-	-	-	-	10,000
<b>Subtotal:</b>	<b>10,000</b>	-	-	-	-	-	<b>10,000</b>
<b>Total:</b>	<b>159,131</b>	<b>213,060</b>	<b>56,043</b>	-	-	-	<b>428,234</b>

## Task 6.0 Current

Task 6.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe			-				-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>B. Consultant Services</b>							
2050 Regional Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Maintenance	8,500		-	-	-	-	8,500
<b>Subtotal:</b>	<b>175,168</b>	-	-	-	-	-	<b>175,168</b>
<b>Total:</b>	<b>175,168</b>	-	-	-	-	-	<b>175,168</b>
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
<b>SERPM 8.0 Maintenance - Lead Agency: FDOT D-4</b>							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO	10,000					10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA	6,500					6,500
<b>Subtotal:</b>	<b>8,500</b>	<b>16,500</b>	-	-	-	<b>25,000</b>	<b>50,000</b>
<b>SERPM 9 Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO						-
Transfer from:	Broward MPO						-
Transfer from:	Palm Beach TPA						-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
<b>Subtotal:</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>
<b>Task Total:</b>	<b>508,500</b>	<b>16,500</b>	-	-	-	<b>25,000</b>	<b>550,000</b>

## Task 6.0 Proposed

Task 6.0 Estimated Budget Detail for FY 23/24							
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GFSU	5305(d)	5307	DS	
<b>SERPM 8.0 Maintenance - Lead Agency: FDOT D-4</b>							
Transfer to:	FDOT (D-4)					12,500	12,500
Transfer from:	FDOT (D-6)					12,500	12,500
Transfer from:	Miami-Dade TPO	10,000					10,000
Transfer from:	Broward MPO	8,500					8,500
Transfer from:	Palm Beach TPA	6,500					6,500
<b>Subtotal:</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>	<b>50,000</b>
<b>SERPM 9 Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO						-
Transfer from:	Broward MPO						-
Transfer from:	Palm Beach TPA						-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO</b>							
Transfer to:	Miami-Dade TPO	166,666					166,666
Transfer from:	Broward MPO**	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
<b>Subtotal:</b>	<b>500,000</b>	-	-	-	-	-	<b>500,000</b>
<b>Task Total:</b>	<b>500,000</b>	<b>25,000</b>	-	-	-	<b>25,000</b>	<b>550,000</b>

\*\*Broward MPO PL Funds (\$166,668) were transferred to Miami-Dade TPO by FPN 439324-4-14-07



## Task 7.0 Current

Task 7.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	176,723	223,980	38,793	-	-	-	439,496
<b>Subtotal:</b>	<b>176,723</b>	<b>223,980</b>	<b>38,793</b>	-	-	-	<b>439,496</b>
<b>B. Consultant Services</b>							
Vision 2100 Webinars	-	-	-	-	-	-	-
Website Support	75,000	-	-	-	-	-	75,000
Speak Up Broward P III	-	-	-	-	-	-	-
Speak Up Broward P IV	-	-	-	-	-	-	-
PIO Consultant	-	-	-	-	-	-	-
Safe Streets Summit	-	-	-	-	-	-	-
MODS Training Program	-	-	-	-	-	-	-
<b>Subtotal:</b>	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>
<b>Total:</b>	<b>251,723</b>	<b>223,980</b>	<b>38,793</b>	-	-	-	<b>514,496</b>

## Task 7.0 Proposed

Task 7.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
<b>A. Personnel Services</b>							
Salary & Fringe	176,723	237,610	64,112	-	-	-	478,445
<b>Subtotal:</b>	<b>176,723</b>	<b>237,610</b>	<b>64,112</b>	-	-	-	<b>478,445</b>
<b>B. Consultant Services</b>							
Vision 2100 Webinars	-	50,000	-	-	-	-	50,000
Website Support	75,000	-	-	-	-	-	75,000
Speak Up Broward P III	-	-	-	-	-	-	-
Speak Up Broward P IV	-	200,000	-	-	-	-	200,000
PIO Consultant	-	60,000	-	-	-	-	60,000
Safe Streets Summit	-	-	-	-	-	-	-
MODS Training Program	-	25,000	-	-	-	-	25,000
EV Summit Event Support	-	160,000	-	-	-	-	160,000
<b>Subtotal:</b>	<b>75,000</b>	<b>495,000</b>	-	-	-	-	<b>570,000</b>
<b>Total:</b>	<b>251,723</b>	<b>732,610</b>	<b>64,112</b>	-	-	-	<b>1,048,445</b>

## FY 23 Current & Proposed Budget Summary Tables

### Current

**TABLE 1A  
FY 2022-2023 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>									
1.0	MPO Administration	4,245,092	675,000	1,004,667	-	-	-	4,920,092	1,060,260
2.0	Data Collection and Analysis	69,877	88,461	35,059	-	-	-	158,338	16,200
3.0	Regional Planning	1,822,347	25,732	391,368	-	-	-	1,848,079	1,250,000
4.0	Community Planning	2,611,527	805,900	715,455	61,092	-	-	3,478,519	652,000
5.0	Transportation Improvement Program	343,450	-	63,340	-	-	-	343,450	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	950,065	-	197,349	-	-	-	950,065	661,000
<b>LOCAL/NON-GRANT</b>									
9.0	Local Activities					230,000	564,513	794,513	601,000
	<b>TOTALS</b>	<b>10,217,526</b>	<b>1,595,093</b>	<b>2,445,872</b>	<b>61,092</b>	<b>230,000</b>	<b>564,513</b>	<b>12,668,224</b>	<b>4,425,628</b>

\*FDOT Non-Cash Match

### Proposed

**TABLE 1A  
FY 2022-2023 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>									
1.0	MPO Administration	4,322,532	675,000	1,021,747	-	-	-	4,997,532	1,060,260
2.0	Data Collection and Analysis	186,219	88,461	60,718	-	-	-	274,680	18,900
3.0	Regional Planning	1,525,271	155,441	358,274	-	-	-	1,680,712	1,130,000
4.0	Community Planning	2,874,005	136,987	606,118	61,092	-	-	3,072,084	657,000
5.0	Transportation Improvement Program	374,531	-	70,195	-	-	-	374,531	10,000
6.0	Regional Transfers	-	-	-	-	-	-	-	-
7.0	Public Participation	1,039,641	-	217,105	-	-	-	1,039,641	748,000
<b>LOCAL/NON-GRANT</b>									
9.0	Local Activities					230,000	1,203,520	1,433,520	1,226,000
	<b>TOTALS</b>	<b>10,322,199</b>	<b>1,055,889</b>	<b>2,334,157</b>	<b>61,092</b>	<b>230,000</b>	<b>1,203,520</b>	<b>12,872,700</b>	<b>4,850,160</b>

Current

TABLE 2A  
FY 2022-2023 FUND SUMMARY

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL MINUS SOFT MATCH
		PL	PL	SU	SU	GFSU	5305d (G2167)		5307		CTD	Local Contribution	Services	
		Federal (81.93%)	*FDOT Soft Match** (18.07%)	Federal (81.93%)	*FDOT Soft Match** (18.07%)	Federal (100%)	Federal (80%)	*FDOT Soft Match** (20%)	Federal (80%)	*FDOT Soft Match** (20%)	State (100%)			
<b>GRANT</b>														
1.0	MPO Administration	1,163,608	256,639	2,626,461	579,278	455,024	675,000	168,750	-	-	-			4,920,092
2.0	Data Collection and Analysis	36,209	7,986	22,478	4,958	11,190	-	-	88,461	22,115	-	-	-	158,338
3.0	Regional Planning	807,587	178,117	937,720	206,818	77,040	-	-	25,732	6,433	-	-	-	1,848,079
4.0	Community Planning	965,475	212,940	1,364,922	301,040	281,130	-	-	805,900	201,475	61,092		-	3,478,519
5.0	Transportation Improvement Program	142,390	31,405	144,794	31,935	56,266	-	-	-	-	-	-	-	343,450
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	577,090	127,280	317,693	70,069	55,282	-	-	-	-	-			950,065
<b>LOCAL/NON-GRANT</b>														
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	564,513	794,513
	<b>TOTALS</b>	<b>3,867,527</b>	<b>853,001</b>	<b>5,414,068</b>	<b>1,194,098</b>	<b>935,932</b>	<b>675,000</b>	<b>168,750</b>	<b>920,093</b>	<b>230,023</b>	<b>61,092</b>	<b>230,000</b>	<b>564,513</b>	<b>12,668,225</b>

\*\* FDOT uses Transportation Development Credits to fulfill the required FHWA PL & SU and FTA 5305(d) & 5307 non-Federal share.

Proposed

TABLE 2A  
FY 2022-2023 FUND SUMMARY

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL MINUS SOFT MATCH
		PL	PL	SU	SU	GFSU	5305d (G2167)		5307		CTD	Local Contribution	Services	
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)			
<b>GRANT</b>														
1.0	MPO Administration	1,313,035	289,596	2,554,473	563,401	455,024	675,000	168,750	-	-	-			4,997,532
2.0	Data Collection & Analysis	36,209	7,986	138,820	30,617	11,190	-	-	88,461	22,115	-	-	-	274,680
3.0	Regional Planning	677,878	149,509	770,353	169,905	77,040	129,709	32,427	25,732	6,433	-	-	-	1,680,712
4.0	Community Planning	962,381	212,258	1,630,494	359,613	281,130	-	-	136,987	34,247	61,092		-	3,072,084
5.0	Transportation Improvement Program	142,390	31,405	175,875	38,790	56,266	-	-	-	-	-	-	-	374,531
6.0	Regional Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
7.0	Public Participation	577,090	127,280	407,269	89,825	55,282	-	-	-	-	-			1,039,641
<b>LOCAL/NON-GRANT</b>														
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	1,203,520	1,433,520
	<b>TOTALS</b>	<b>3,708,983</b>	<b>818,034</b>	<b>5,677,284</b>	<b>1,252,151</b>	<b>935,932</b>	<b>804,709</b>	<b>201,177</b>	<b>251,180</b>	<b>62,795</b>	<b>61,092</b>	<b>230,000</b>	<b>1,203,520</b>	<b>12,872,700</b>

\* FDOT uses Transportation Development Credits to fulfill the required FHWA PL & SU and FTA 5305(d) & 5307 non-Federal share.

## Current

**TABLE 3A  
FY 2022 - 2023 OPERATING BUDGET**

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
<b>Task 1.0 MPO Administration</b>								
Personnel Services	778,348	1,123,375	455,024	-				2,356,747
Consultant Services	385,260	-	-	675,000				1,060,260
Travel & Training	-	140,089						140,089
Direct Expenses	-	1,362,997						1,362,997
Occupancy	-	830,323						830,323
Operation & Maint.	-	423,974						423,974
Equipment > \$1,000	-	99,700						99,700
MPO Fleet Vehicle(s) (Lease)	-	-						-
Board Room battery back up	-	9,000						9,000
Educational booth display	-	-						-
<b>Task Total</b>	<b>1,163,608</b>	<b>2,626,461</b>	<b>455,024</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,920,092</b>
<b>Task 2.0 Data Collection and Analysis</b>								
Personnel Services	20,009	22,478	11,190					53,677
Consultant Services	16,200	-	-		88,461			104,661
<b>Task Total</b>	<b>36,209</b>	<b>22,478</b>	<b>11,190</b>	<b>-</b>	<b>88,461</b>	<b>-</b>	<b>-</b>	<b>158,338</b>
<b>Task 3.0 Regional Planning</b>								
Personnel Services	207,587	287,720	77,040		25,732			598,079
Consultant Services	600,000	650,000	-		-			1,250,000
<b>Task Total</b>	<b>807,587</b>	<b>937,720</b>	<b>77,040</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>-</b>	<b>1,848,079</b>
<b>Task 4.0 Community Planning</b>								
Personnel Services	795,475	882,922	281,130		330,900	61,092		2,351,519
Consultant Services	170,000	482,000	-		475,000	-		1,127,000
<b>Task Total</b>	<b>965,475</b>	<b>1,364,922</b>	<b>281,130</b>	<b>-</b>	<b>805,900</b>	<b>61,092</b>	<b>-</b>	<b>3,478,519</b>
<b>Task 5.0 Transportation Improvement Program</b>								
Personnel Services	132,390	144,794	56,266					333,450
Consultant Services	10,000	-	-					10,000
<b>Task Total</b>	<b>142,390</b>	<b>144,794</b>	<b>56,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>343,450</b>
<b>Task 6.0 Regional Transfers</b>								
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
<b>Task Total</b>	<b>175,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,168</b>
<b>Task 7.0 Public Participation</b>								
Personnel Services	84,090	149,693	55,282					289,065
Consultant Services	493,000	168,000	-					661,000
<b>Task Total</b>	<b>577,090</b>	<b>317,693</b>	<b>55,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950,065</b>
<b>Task 9.0 Local Activities</b>								
Personnel Services							130,680	130,680
Consultant Services							601,000	601,000
Travel & Training							11,000	11,000
Direct Expenses							51,833	51,833
Surtax Expense							32,833	32,833
Memberships							15,000	15,000
Refreshments							4,000	4,000
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>794,513</b>	<b>794,513</b>
<b>TOTAL BUDGET</b>	<b>3,867,527</b>	<b>5,414,068</b>	<b>935,932</b>	<b>675,000</b>	<b>920,093</b>	<b>61,092</b>	<b>794,513</b>	<b>12,668,224</b>

## Proposed

TABLE 3A  
FY 2022 - 2023 OPERATING BUDGET

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
<b>Task 1.0 MPO Administration</b>								
Personnel Services	927,775	1,134,062	455,024	-				2,516,861
Consultant Services	385,260	-		675,000				1,060,260
Travel & Training		177,000						177,000
Direct Expenses		1,243,411						1,243,411
Occupancy		699,050						699,050
Operation & Maint.		434,661						434,661
Equipment > \$1,000		99,700						99,700
MPO Fleet Vehicle (Lease)		-						-
Board Room battery back up		10,000						10,000
<b>Task Total</b>	<b>1,313,035</b>	<b>2,554,473</b>	<b>455,024</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,997,532</b>
<b>Task 2.0 Data Collection &amp; Analysis</b>								
Personnel Services	20,009	136,120	11,190					167,319
Consultant Services	16,200	2,700	-		88,461			107,361
<b>Task Total</b>	<b>36,209</b>	<b>138,820</b>	<b>11,190</b>	<b>-</b>	<b>88,461</b>	<b>-</b>	<b>-</b>	<b>274,680</b>
<b>Task 3.0 Regional Planning</b>								
Personnel Services	207,587	240,353	77,040		25,732			550,712
Consultant Services	470,291	530,000	-	129,709	-			1,130,000
<b>Task Total</b>	<b>677,878</b>	<b>770,353</b>	<b>77,040</b>	<b>129,709</b>	<b>25,732</b>	<b>-</b>	<b>-</b>	<b>1,680,712</b>
<b>Task 4.0 Community Planning</b>								
Personnel Services	792,381	1,143,494	281,130		51,987	61,092		2,330,084
Consultant Services	170,000	487,000	-		85,000	-		742,000
<b>Task Total</b>	<b>962,381</b>	<b>1,630,494</b>	<b>281,130</b>	<b>-</b>	<b>136,987</b>	<b>61,092</b>	<b>-</b>	<b>3,072,084</b>
<b>Task 5.0 Transportation Improvement Program</b>								
Personnel Services	132,390	175,875	56,266					364,531
Consultant Services	10,000	-	-					10,000
<b>Task Total</b>	<b>142,390</b>	<b>175,875</b>	<b>56,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>374,531</b>
<b>Task 6.0 Regional Transfers **</b>								
Transfer to FDOT (D-4)*								-
Transfer to MDTPO**								-
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Task 7.0 Public Participation</b>								
Personnel Services	84,090	152,269	55,282					291,641
Consultant Services	493,000	255,000	-					748,000
<b>Task Total</b>	<b>577,090</b>	<b>407,269</b>	<b>55,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,039,641</b>
<b>Task 9.0 Local Activities</b>								
Personnel Services							141,874	141,874
Consultant Services							1,226,000	1,226,000
Travel & Training							7,500	7,500
Direct Expenses							58,146	58,146
Surtax Expense							35,646	35,646
Memberships							17,500	17,500
Refreshments							5,000	5,000
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,433,520</b>	<b>1,433,520</b>
<b>TOTAL BUDGET</b>	<b>3,708,983</b>	<b>5,677,284</b>	<b>935,932</b>	<b>804,709</b>	<b>251,180</b>	<b>61,092</b>	<b>1,433,520</b>	<b>12,872,700</b>

\*Broward MPO SU Funds (\$8,500) were transferred to FDOT D-4 by FPN 439324-4-14-09

\*\*Broward MPO PL Funds (\$166,668) were transferred to Miami-Dade TPO by FPN 439324-4-14-08

### FY 24 Current & Proposed Summary Budget Tables

#### Current

**TABLE 1B  
FY 2023-2024 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>									
1.0	MPO Administration	4,387,382	-	920,556	-	-	-	4,387,382	650,260
2.0	Data Collection and Analysis	85,204	-	17,456	-	-	-	85,204	-
3.0	Regional Planning	1,219,651	25,732	265,253	-	-	-	1,245,383	550,000
4.0	Community Planning	1,864,541	872,565	593,490	61,092	-	-	2,798,198	442,878
5.0	Transportation Improvement Program	386,299	-	77,980	-	-	-	386,299	10,000
6.0	Regional Transfers	175,168	-	38,634	-	-	-	175,168	175,168
7.0	Public Participation	514,496	-	104,919	-	-	-	514,496	75,000
<b>LOCAL/NON-GRANT</b>									
9.0	Local Activities	-	-	-	-	230,000	720,352	950,352	565,000
	<b>TOTALS</b>	<b>8,632,741</b>	<b>898,297</b>	<b>2,018,288</b>	<b>61,092</b>	<b>230,000</b>	<b>720,352</b>	<b>10,542,482</b>	<b>2,468,306</b>

\*FDOT Non-Cash Match

#### Proposed

**TABLE 1B  
FY 2023-2024 AGENCY PARTICIPATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	COUNTY	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	MATCH**	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>										
1.0	MPO Administration	8,697,142	-	1,166,989	-	-	-	-	8,697,142	1,025,260
2.0	Data Collection and Analysis	551,663	-	114,881	-	-	-	-	551,663	316,200
3.0	Regional Planning	1,812,841	25,732	389,333	-	-	-	-	1,838,573	1,240,000
4.0	Community Planning	5,639,408	1,177,853	920,689	61,092	625,000	-	-	6,878,353	900,000
5.0	Transportation Improvement Program	428,234	-	82,088	-	-	-	-	428,234	10,000
6.0	Regional Transfers	8,500	-	1,875	-	-	-	-	8,500	-
7.0	Public Participation	1,048,445	-	217,099	-	-	-	-	1,048,445	570,000
<b>LOCAL/NON-GRANT</b>										
9.0	Local Activities	-	-	-	-	-	230,000	650,425	880,425	600,000
	<b>TOTALS</b>	<b>18,186,233</b>	<b>1,203,585</b>	<b>2,892,954</b>	<b>61,092</b>	<b>625,000</b>	<b>230,000</b>	<b>650,425</b>	<b>20,331,335</b>	<b>4,661,460</b>

**Current**

**TABLE 2B  
FY 2023-2024 FUND SUMMARY**

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL	
		PL		SU		GFSU	5305d (G2167)		5307		CTD	Local Contribution	Services	MINUS SOFT MATCH	
		Federal (81.93%)	FDOT Soft Match** (18.07%)	Federal (81.93%)	FDOT Soft Match** (18.07%)	Federal (100%)	Federal (80%)	FDOT Soft Match** (20%)	Federal (80%)	FDOT Soft Match** (20%)	State (100%)				
<b>GRANT</b>															
1.0	MPO Administration	1,623,141	357,991	2,550,682	562,565	213,559	-	-	-	-	-	-	-	4,387,382	
2.0	Data Collection and Analysis	38,647	8,524	40,496	8,932	6,061	-	-	-	-	-	-	-	85,204	
3.0	Regional Planning	530,764	117,062	642,734	141,758	46,153	-	-	25,732	6,433	-	-	-	1,245,383	
4.0	Community Planning	854,167	188,390	847,676	186,959	162,698	-	-	872,565	218,141	61,092	-	-	2,798,198	
5.0	Transportation Improvement Program	159,131	35,097	194,432	42,883	32,736	-	-	-	-	-	-	-	386,299	
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	175,168	
7.0	Public Participation	251,723	55,519	223,980	49,400	38,793	-	-	-	-	-	-	-	514,496	
<b>LOCAL/NON-GRANT</b>															
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	-	230,000	720,352	950,352
<b>TOTALS</b>		<b>3,632,741</b>	<b>801,217</b>	<b>4,500,000</b>	<b>992,497</b>	<b>500,000</b>	-	-	<b>898,297</b>	<b>224,574</b>	<b>61,092</b>	<b>230,000</b>	<b>720,352</b>	<b>10,542,482</b>	

\*\* FDOT uses Transportation Development Credits to fulfill the required FHWA PL & SU and FTA 5305(d) & 5307 non-Federal share.

**Proposed**

**TABLE 2B  
FY 2023-2024 FUND SUMMARY**

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL		
		PL		SU		GFSU	SS4A		5305d (G2167)		5307		CTD	Local Contribution	Services	MINUS SOFT MATCH
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	**Broward County Match 20%	Federal (80%)	*FDOT Soft Match	Federal (80%)	*FDOT Soft Match (20%)	State (100%)			
<b>GRANT</b>																
1.0	MPO Administration	1,622,947	357,948	3,668,210	809,041	3,405,985	-	-	-	-	-	-	-	8,697,142		
2.0	Data Collection & Analysis	36,647	8,083	484,227	106,798	30,789	-	-	-	-	-	-	-	551,663		
3.0	Regional Planning	533,334	117,629	1,202,746	265,271	76,761	-	-	25,732	6,433	-	-	-	1,838,573		
4.0	Community Planning	854,167	188,390	1,985,160	437,836	300,081	2,500,000	625,000	-	1,177,853	294,463	61,092	-	6,878,353		
5.0	Transportation Improvement Program	159,131	35,097	213,060	46,991	56,043	-	-	-	-	-	-	-	428,234		
6.0	Regional Transfers	-	-	8,500	1,875	-	-	-	-	-	-	-	-	8,500		
7.0	Public Participation	251,723	55,519	732,610	161,580	64,112	-	-	-	-	-	-	-	1,048,445		
<b>LOCAL/NON-GRANT</b>																
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	-	230,000	650,425	880,425	
<b>TOTALS</b>		<b>3,457,949</b>	<b>762,666</b>	<b>8,294,513</b>	<b>1,829,392</b>	<b>3,933,771</b>	<b>2,500,000</b>	<b>625,000</b>	-	<b>1,203,585</b>	<b>300,896</b>	<b>61,092</b>	<b>230,000</b>	<b>650,425</b>	<b>20,331,335</b>	

\* FDOT uses Transportation Development Credits to fulfill the required FHWA PL & SU and FTA 5305(d) & 5307 non-Federal share.

\*\* Broward County to provide required 20% local match funding.

## Current

**TABLE 3B  
FY 2023 - 2024 OPERATING BUDGET**

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
<b>Task 1.0 MPO Administration</b>								
Personnel Services	972,881	1,282,124	213,559					2,468,564
Consultant Services	650,260	-	-					650,260
Travel & Training	-	61,467	-					61,467
Direct Expenses	-	1,207,091	-					1,207,091
Occupancy	-	851,977						851,977
Operation & Maint.	-	353,115						353,115
Equipment > \$1,000	-	1,998						1,998
MPO Fleet Vehicle(s) (Lease)	-	-						-
Board Room battery back up	-							-
Educational booth display	-							-
<b>Task Total</b>	<b>1,623,141</b>	<b>2,550,682</b>	<b>213,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,387,382</b>
<b>Task 2.0 Data Collection and Analysis</b>								
Personnel Services	38,647	40,496	6,061					85,204
Consultant Services	-	-	-					-
<b>Task Total</b>	<b>38,647</b>	<b>40,496</b>	<b>6,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,204</b>
<b>Task 3.0 Regional Planning</b>								
Personnel Services	230,764	392,734	46,153		25,732			695,383
Consultant Services	300,000	250,000	-		-			550,000
<b>Task Total</b>	<b>530,764</b>	<b>642,734</b>	<b>46,153</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>-</b>	<b>1,245,383</b>
<b>Task 4.0 Community Planning</b>								
Personnel Services	854,167	847,676	162,698		429,687	61,092		2,355,320
Consultant Services	-	-	-		442,878	-		442,878
<b>Task Total</b>	<b>854,167</b>	<b>847,676</b>	<b>162,698</b>	<b>-</b>	<b>872,565</b>	<b>61,092</b>	<b>-</b>	<b>2,798,198</b>
<b>Task 5.0 Transportation Improvement Program</b>								
Personnel Services	149,131	194,432	32,736					376,299
Consultant Services	10,000	-	-					10,000
<b>Task Total</b>	<b>159,131</b>	<b>194,432</b>	<b>32,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>386,299</b>
<b>Task 6.0 Regional Transfers</b>								
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
<b>Task Total</b>	<b>175,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,168</b>
<b>Task 7.0 Public Participation</b>								
Personnel Services	176,723	223,980	38,793					439,496
Consultant Services	75,000	-	-					75,000
<b>Task Total</b>	<b>251,723</b>	<b>223,980</b>	<b>38,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>514,496</b>
<b>Task 9.0 Local Activities</b>								
Personnel Services							320,434	320,434
Consultant Services							565,000	565,000
Travel & Training							11,000	11,000
Direct Expenses							53,918	53,918
Surtax Expense							34,918	34,918
Memberships							15,000	15,000
Refreshments							4,000	4,000
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950,352</b>	<b>950,352</b>
<b>TOTAL BUDGET</b>	<b>3,632,741</b>	<b>4,500,000</b>	<b>500,000</b>	<b>-</b>	<b>898,297</b>	<b>61,092</b>	<b>950,352</b>	<b>10,542,482</b>



## Proposed

TABLE 3B  
FY 2023 - 2024 OPERATING BUDGET

Budget Category and Description	FHWA				FTA		STATE	LOCAL	Total
	PL	SU	GFSU	SS4A	5305(d)	5307	CTD	Local	
<b>Task 1.0 MPO Administration</b>									
Personnel Services	972,687	1,651,288	405,985	-					3,029,960
Consultant Services	650,260	375,000							1,025,260
Travel & Training		196,879							196,879
Direct Expenses		1,445,043	3,000,000						4,445,043
Occupancy		734,050							734,050
Operation & Maint.		539,053	3,000,000						3,539,053
Equipment > \$1,000		159,940							159,940
MPO Fleet Vehicle (Lease)		12,000							12,000
Board Room battery back up									-
<b>Task Total</b>	<b>1,622,947</b>	<b>3,668,210</b>	<b>3,405,985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,697,142</b>
<b>Task 2.0 Data Collection &amp; Analysis</b>									
Personnel Services	36,647	168,027	30,789	-					235,463
Consultant Services	-	316,200	-	-					316,200
<b>Task Total</b>	<b>36,647</b>	<b>484,227</b>	<b>30,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>551,663</b>
<b>Task 3.0 Regional Planning</b>									
Personnel Services	233,334	262,746	76,761			25,732			598,573
Consultant Services	300,000	940,000	-	-		-			1,240,000
<b>Task Total</b>	<b>533,334</b>	<b>1,202,746</b>	<b>76,761</b>	<b>-</b>	<b>-</b>	<b>25,732</b>	<b>-</b>	<b>-</b>	<b>1,838,573</b>
<b>Task 4.0 Community Planning</b>									
Personnel Services	854,167	1,085,160	300,081	250,000		344,975	61,092		2,895,475
Consultant Services	-	900,000	-	2,250,000		832,878	-		3,982,878
<b>Task Total</b>	<b>854,167</b>	<b>1,985,160</b>	<b>300,081</b>	<b>2,500,000</b>	<b>-</b>	<b>1,177,853</b>	<b>61,092</b>	<b>-</b>	<b>6,878,353</b>
<b>Task 5.0 Transportation Improvement Program</b>									
Personnel Services	149,131	213,060	56,043						418,234
Consultant Services	10,000	-	-						10,000
<b>Task Total</b>	<b>159,131</b>	<b>213,060</b>	<b>56,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>428,234</b>
<b>Task 6.0 Regional Transfers **</b>									
Transfer to FDOT (D-4)		8,500							8,500
Transfer to MDTP0**									-
<b>Task Total</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>
<b>Task 7.0 Public Participation</b>									
Personnel Services	176,723	237,610	64,112						478,445
Consultant Services	75,000	495,000	-						570,000
<b>Task Total</b>	<b>251,723</b>	<b>732,610</b>	<b>64,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,048,445</b>
<b>Task 9.0 Local Activities</b>									
Personnel Services								212,266	212,266
Consultant Services								600,000	600,000
Travel & Training								7,500	7,500
Direct Expenses								60,659	60,659
Surtax Expense								38,159	38,159
Memberships								17,500	17,500
Refreshments								5,000	5,000
<b>Task Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>880,425</b>	<b>880,425</b>
<b>TOTAL BUDGET</b>	<b>3,457,949</b>	<b>8,294,513</b>	<b>3,933,771</b>	<b>2,500,000</b>	<b>-</b>	<b>1,203,585</b>	<b>61,092</b>	<b>880,425</b>	<b>20,331,335</b>

\*\*Broward MPO PL Funds (\$166,668) were transferred to Miami-Dade TPO by FPN 439324-4-14-07



## Task 3.0 Regional Planning

<b><u>Purpose</u></b>
To maintain, update and implement the 2045 MTP, a tri-MPO/Miami urbanized area 2050 Regional Transportation Plan (RTP) and an Intermodal/Freight Plan that are technically sound and financially feasible.
<b><u>Previous Work Completed</u></b>
Managed the 2045 RTP update in coordination with the Palm Beach and Miami-Dade MPOs, adopted a 2045 MTP which included all federally mandated performance measures, and developed and submitted a BUILD Grant application in coordination with Port Everglades. Amended and modified 2045 MTP in accordance with federal guidelines. Completed a Congestion Management Process (CMP) update.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Develop the 2050 Metropolitan Transportation Plan including revenue forecasting, SERPM Model, public participation, needs assessment, Cost Feasible Plan, draft 2050 MTP, and final 2050 MTP adoption by December 2024. Carryover activity.</li> <li>Update, maintain, and implement the 2045 MTP. This includes, but is not limited to, updates to the allocation of federal and state funding for cost feasible transportation projects which are identified using a transportation model (SERPM).</li> <li>Update the Equity Assessment tool based on the new 2020 Census data and continue to utilize the Transportation Planning Equity Assessment to identify geographic areas where traditionally underrepresented populations are located and consider the comparative impacts of proposed transportation projects on those populations.</li> </ul>	<ul style="list-style-type: none"> <li>MTP Revenue forecast</li> <li>SERPM Model completion</li> <li>MTP Public Participation and education</li> <li>MTP Needs assessment</li> <li>Cost Feasible Plan and draft 2050 MTP</li> <li>Process amendments for the 2045 MTP.</li> <li>Complete update to the Equity Assessment Tool</li> </ul>	<ul style="list-style-type: none"> <li>June 2023</li> <li>June 2023</li> <li>Monthly through 2024</li> <li>Nov. 2023</li> <li>June 2024</li> <li>Annually 2023 and 2024</li> <li>Dec. 2023</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>• Update MTP performance measures criteria based on new regulations and time lines/targets. Incorporate performance-based planning and programming toward the achievement of transportation system performance outcomes.</li> <li>• Advance the recommendations of Climate Change/Resilience project efforts including transportation policy, planning and prioritization; rehabilitation or reconstruction of existing facilities in high risk areas; new facilities in new rights-of-way in high risk areas; system operations; and system maintenance.</li> <li>• Advance the projects/countermeasures developed in the Congestion Management Process for further study and project implementation.</li> <li>• Complete annual Roadway Safety Audits (RSAs) for crash hot spots identified in the MTP. RSAs include data collection, safety countermeasure selection, feasibility analysis and selection of preferred conceptual alternatives for implementation via local LAP agreements, MTECC or FDOT.</li> <li>• Conduct a transit scenario screening to identify the premium transit corridors and potential transit hubs. Carryover activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Update Performance Measures criteria</li> <li>• Advance Climate Change/Resilience project recommendations.</li> <li>• Advance CMP projects into the MTP or TIP.</li> <li>• Develop annual RSA reports for high crash locations (by severity) identified in the 2045 MTP.</li> <li>• Conduct a transit scenario/premium route/hub screening.</li> </ul>	<ul style="list-style-type: none"> <li>• Annually as needed</li> <li>• Monthly as needed</li> <li>• Annually 2023 and 2024</li> <li>• Annually 2023 and 2024</li> <li>• Annually 2023 and 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Continue to work towards the implementation of the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure and develop with regional partners a universal fare and transfer policy and plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Administer the FTA grant to implement the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Through June 2024</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>• Coordinate with Miami-Dade TPO, Palm Beach TPA and FDOT on the update to the 2050 RTP in support of a regional transportation planning and public involvement process, enhance the integration of local and regional transportation planning and ensure multi-jurisdictional coordination for the Miami Urbanized Area. This includes the SERPM transportation model development and maintenance shared funding efforts detailed in Task 6.0.</li> <li>• Amend regional plans and programs working with Miami-Dade and Palm Beach MPOs, regional planning councils (South Florida Regional Planning Council and Treasure Coast Regional Planning Council), the SFRTA and FDOT staffs.</li> <li>• Coordinate with Palm Beach and Miami-Dade MPOs on regional Performance Measures, emerging mobility, and resilience.</li> </ul>	<ul style="list-style-type: none"> <li>• Manage, participate and provide administrative support to the SEFTC and its technical committee and subcommittees.</li> <li>• Process amendments to the 2045 RTP.</li> <li>• Coordinate with regional planning partners</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly through June 2024</li> <li>• As needed through June 2024</li> <li>• As needed through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure the safe and efficient movement of goods, considering all freight transportation modes including trucking, rail, waterborne, air and pipeline and including the inter-jurisdictional coordination and cooperation between the freight industry and Broward's Seaport and Airports.</li> <li>• Coordinate with neighboring MPOs and the FDOT on regional freight issues including the impacts of emerging mobility on the industry, the development and monitoring of performance measures, etc.</li> <li>• Coordinate with agencies and municipalities on new and data collection efforts and plans and studies affecting the Port and Airports and Port and Airport efforts affecting local partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate with FDOT, SFRTA, the Airport and the Port in the development of a series of reports outlining freight issues germane to Broward County and Southeast Florida, and outline future approach for consideration into the MPO planning process.</li> <li>• Provide support for the MPO's FTAC and the MPOAC Statewide Freight Committee.</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly through June 2024</li> <li>• Monthly through June 2024</li> </ul>



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> <li>Participate in the update and implementation of the Florida Transportation Plan (FTP) as well as planning and implementation effort for the Strategic Intermodal System (SIS).</li> <li>Provide support services to the MPO's FTAC and the MPOAC Freight Committee including the annual Freight Priorities Program.</li> </ul>		
<ul style="list-style-type: none"> <li>Resiliency Studies – Conduct resiliency studies for corridors identified in the MTP to evaluate impacts and develop mitigation measures and other recommended improvements. Updates to the Resiliency Framework will be made as needed. This includes a potential resiliency analysis of the South Florida Rail Corridor.</li> </ul>	<ul style="list-style-type: none"> <li>Resiliency Corridor Plan(s) for MTP Resiliency Project(s).</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> </ul>

Responsible agencies: Broward Metropolitan Planning Organization in coordination with the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, South Florida Regional Transportation Authority, Broward County, and Broward's 31 municipalities.



## Task 3.0 Regional Planning

<b><u>Purpose</u></b>
To maintain, update and implement the 2045 MTP, a tri-MPO/Miami urbanized area 2050 Regional Transportation Plan (RTP) and an Intermodal/Freight Plan that are technically sound and financially feasible.
<b><u>Previous Work Completed</u></b>
Managed the 2045 RTP update in coordination with the Palm Beach and Miami-Dade MPOs, adopted a 2045 MTP which included all federally mandated performance measures, and developed and submitted a BUILD Grant application in coordination with Port Everglades. Amended and modified 2045 MTP in accordance with federal guidelines. Completed a Congestion Management Process (CMP) update.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Develop the 2050 Metropolitan Transportation Plan including revenue forecasting, SERPM Model, public participation, needs assessment, Cost Feasible Plan, draft 2050 MTP, and final 2050 MTP adoption by December 2024. Carryover activity.</li> <li>Update, maintain, and implement the 2045 MTP. This includes, but is not limited to, updates to the allocation of federal and state funding for cost feasible transportation projects which are identified using a transportation model (SERPM).</li> <li>Update the Equity Assessment tool based on the new 2020 Census data and continue to utilize the Transportation Planning Equity Assessment to identify geographic areas where traditionally underrepresented populations are located and consider the comparative impacts of proposed transportation projects on those populations.</li> </ul>	<ul style="list-style-type: none"> <li>MTP Revenue forecast</li> <li>SERPM Model completion</li> <li>MTP Public Participation and education</li> <li>MTP Needs assessment</li> <li>Cost Feasible Plan and draft 2050 MTP</li> <li>Process amendments for the 2045 MTP.</li> <li>Complete update to the Equity Assessment Tool</li> </ul>	<ul style="list-style-type: none"> <li>June 2023</li> <li>June 2023</li> <li>Monthly through 2024</li> <li>Nov. 2023</li> <li>June 2024</li> <li>Annually 2023 and 2024</li> <li>Dec. 2023</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>• Update MTP performance measures criteria based on new regulations and time lines/targets. Incorporate performance-based planning and programming toward the achievement of transportation system performance outcomes.</li> <li>• Advance the recommendations of Climate Change/Resilience project efforts including transportation policy, planning and prioritization; rehabilitation or reconstruction of existing facilities in high risk areas; new facilities in new rights-of-way in high risk areas; system operations; and system maintenance.</li> <li>• Advance the projects/countermeasures developed in the Congestion Management Process for further study and project implementation.</li> <li>• Complete annual Roadway Safety Audits (RSAs) for crash hot spots identified in the MTP. RSAs include data collection, safety countermeasure selection, feasibility analysis and selection of preferred conceptual alternatives for implementation via local LAP agreements, MTECC or FDOT.</li> <li>• Conduct a transit scenario screening to identify the premium transit corridors and potential transit hubs. Carryover activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Update Performance Measures criteria</li> <li>• Advance Climate Change/Resilience project recommendations.</li> <li>• Advance CMP projects into the MTP or TIP.</li> <li>• Develop annual RSA reports for high crash locations (by severity) identified in the 2045 MTP.</li> <li>• Conduct a transit scenario/premium route/hub screening.</li> </ul>	<ul style="list-style-type: none"> <li>• Annually as needed</li> <li>• Monthly as needed</li> <li>• Annually 2023 and 2024</li> <li>• Annually 2023 and 2024</li> <li>• Annually 2023 and 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Continue to work towards the implementation of the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure and develop with regional partners a universal fare and transfer policy and plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Administer the FTA grant to implement the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Through June 2024</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>• Coordinate with Miami-Dade TPO, Palm Beach TPA and FDOT on the update to the 2050 RTP in support of a regional transportation planning and public involvement process, enhance the integration of local and regional transportation planning and ensure multi-jurisdictional coordination for the Miami Urbanized Area. This includes the SERPM transportation model development and maintenance shared funding efforts detailed in Task 6.0.</li> <li>• Amend regional plans and programs working with Miami-Dade and Palm Beach MPOs, regional planning councils (South Florida Regional Planning Council and Treasure Coast Regional Planning Council), the SFRTA and FDOT staffs.</li> <li>• Coordinate with Palm Beach and Miami-Dade MPOs on regional Performance Measures, emerging mobility, and resilience.</li> </ul>	<ul style="list-style-type: none"> <li>• Manage, participate and provide administrative support to the SEFTC and its technical committee and subcommittees.</li> <li>• Process amendments to the 2045 RTP.</li> <li>• Coordinate with regional planning partners</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly through June 2024</li> <li>• As needed through June 2024</li> <li>• As needed through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure the safe and efficient movement of goods, considering all freight transportation modes including trucking, rail, waterborne, air and pipeline and including the inter-jurisdictional coordination and cooperation between the freight industry and Broward's Seaport and Airports.</li> <li>• Coordinate with neighboring MPOs and the FDOT on regional freight issues including the impacts of emerging mobility on the industry, the development and monitoring of performance measures, etc.</li> <li>• Coordinate with agencies and municipalities on new and data collection efforts and plans and studies affecting the Port and Airports and Port and Airport efforts affecting local partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Participate with FDOT, SFRTA, the Airport and the Port in the development of a series of reports outlining freight issues germane to Broward County and Southeast Florida, and outline future approach for consideration into the MPO planning process.</li> <li>• Provide support for the MPO's FTAC and the MPOAC Statewide Freight Committee.</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly through June 2024</li> <li>• Monthly through June 2024</li> </ul>





<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> <li>Participate in the update and implementation of the Florida Transportation Plan (FTP) as well as planning and implementation effort for the Strategic Intermodal System (SIS).</li> <li>Provide support services to the MPO’s FTAC and the MPOAC Freight Committee including the annual Freight Priorities Program.</li> </ul>		
<ul style="list-style-type: none"> <li>Resiliency Studies – Conduct resiliency studies for corridors identified in the MTP to evaluate impacts and develop mitigation measures and other recommended improvements. Updates to the Resiliency Framework will be made as needed. <del>This includes a potential resiliency analysis of the South Florida Rail Corridor.</del></li> </ul>	<ul style="list-style-type: none"> <li>Resiliency Corridor Plan(s) for MTP Resiliency Project(s).</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> </ul>

Responsible agencies: Broward Metropolitan Planning Organization in coordination with the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, South Florida Regional Transportation Authority, Broward County, and Broward’s 31 municipalities.



## Task 4.0 Community Planning

<b><u>Purpose</u></b>
To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.
<b><u>Previous Work Completed:</u></b>
Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, conducted the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity.</li> </ul>	<ul style="list-style-type: none"> <li>Update CSMP.</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2023</li> </ul>
<ul style="list-style-type: none"> <li>Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities.</li> <li>Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues.</li> <li>Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map.</li> <li>Update the Complete Streets Guidelines 2.0</li> <li>Monitor the implementation of Complete Streets projects.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> <li>June 2024</li> <li>Daily through</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Continue to coordinate and exchange information on Complete Streets efforts with local partners through the CSAC.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare for and conduct CSAC meetings every quarter.</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> <li>Quarterly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Manage the implementation of projects identified in the 2016 Transportation Investment Generating Economic Recovery (TIGER) grant application.</li> </ul>	<ul style="list-style-type: none"> <li>Continue the implementation of projects from the 2016 TIGER grant.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Manage and implement the Mobility Hubs Program annual cycle including evaluating, ranking and programming funding for transit hub infrastructure projects. Carryover activity.</li> <li>Provide subrecipient monitoring for FTA 5307 funded projects including, planning, project development, cost estimating, FTA application, project design and construction monitoring and processing funding reimbursements in accordance with FTA regulations. Carryover activity.</li> <li>Work with municipalities and transit operators to develop and implement Transportation Development Plans (TDP), transit corridors, community circulator service, and emerging transportation options.</li> <li>Manage MPO user accounts and regularly submit through the FTA's Transit Award Management System (TrAMS) required FTA documentation such as Milestone Progress Reports and Federal Financial Reports.</li> </ul>	<ul style="list-style-type: none"> <li>Complete Annual Mobility Hubs Application Cycle ranking.</li> <li>Monitor all subrecipients of FTA 5307 funding including all activities.</li> <li>Review and assist with TDP development with SFRTA and BCT.</li> <li>Manage TrAMS and FTA required documentation.</li> </ul>	<ul style="list-style-type: none"> <li>June in 2023 and 2024</li> <li>Monthly through June 2024</li> <li>Monthly through June 2024</li> <li>Quarterly through 2024</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>Complete annual cycles of CSLIP.</li> </ul>	<ul style="list-style-type: none"> <li>April 2023 &amp; 2024</li> </ul>
<ul style="list-style-type: none"> <li>Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options.</li> <li>Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&amp;O options for congested corridors.</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain the CMP as necessary.</li> <li>Review TSM&amp;O plans for consistency as necessary.</li> </ul>	<ul style="list-style-type: none"> <li>Annually through 2024</li> <li>As required</li> </ul>
<ul style="list-style-type: none"> <li>Conduct required activities as specified in the Transportation Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings).</li> </ul>	<ul style="list-style-type: none"> <li>Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks.</li> <li>Facilitate Local Coordinating Board (LCB) meetings</li> <li>Attend annual required training.</li> </ul>	<ul style="list-style-type: none"> <li>Jun 2023 &amp; 2024</li> <li>Quarterly through June 2024</li> <li>Annually through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Support local planning efforts by local partners such as safety studies, feasibility studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Provide support for local planning efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Follow up on recommendations identified in the Bicycle &amp; Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Vision Zero Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation.</li> </ul>	<ul style="list-style-type: none"> <li>Update the DBE Program and Goal, Title VI Program, and LEP.</li> </ul>	<ul style="list-style-type: none"> <li>June 2023</li> </ul>
<ul style="list-style-type: none"> <li>Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy.</li> <li>Consider the impacts of various forms of emerging mobility technologies on safety and congestion.</li> <li>Coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies.</li> <li>Develop EV Master Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> <li>June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Monitor federal and state legislation to identify bills that impact local transportation funding.</li> <li>Monitor and provide a monthly listing of transportation grant opportunities to interested parties.</li> <li>Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs.</li> </ul>	<ul style="list-style-type: none"> <li>Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Safety, Resiliency, and Off-System LAP Project Development – Conduct planning and conceptual/pre-design project development studies on MTP safety, resiliency, and high-priority projects to advance and prepare these projects for design and construction by the MPO’s implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and</li> </ul>	<ul style="list-style-type: none"> <li>Project development plans and planning-level cost estimates for safety projects for submittal to implementing partners.</li> <li>Project development plans and planning-level cost</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> <li>June 2024</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<p>stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.</p>	<p>estimates for resiliency projects for submittal to implementing partners.</p> <ul style="list-style-type: none"> <li>• Project development plans and planning-level cost estimates for high-priority off-system projects for submittal to implementing partners.</li> </ul>	<ul style="list-style-type: none"> <li>• June 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Working with the City of Fort Lauderdale, conduct a Transit Needs Assessment to assess post-pandemic shifts in travel behavior and transit needs with regard to the City's Community Shuttle service. The Assessment should also examine solutions that better align the service with changing transit demand and recover ridership in core transit areas such as disadvantaged communities and business districts.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Transit Needs Assessment Report.</li> </ul>	<ul style="list-style-type: none"> <li>• June 1, 2023</li> </ul>

Responsible agencies: BMPO in coordination with the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, South Florida Regional Transportation Authority, Broward County, and Broward’s 31 municipalities.



## Task 4.0 Community Planning

<b><u>Purpose</u></b>
To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.
<b><u>Previous Work Completed:</u></b>
Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, conducted the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity.</li> </ul>	<ul style="list-style-type: none"> <li>Update CSMP.</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2023</li> </ul>
<ul style="list-style-type: none"> <li>Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities.</li> <li>Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues.</li> <li>Manage, promote and update Complete Streets technical resources, <del>including Complete Streets Guidelines 2.0.</del></li> </ul>	<ul style="list-style-type: none"> <li>Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map.</li> <li><del>Update the Complete Streets Guidelines 2.0</del></li> <li>Monitor the implementation of Complete Streets projects.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> <li><del>June 2024</del></li> <li>Daily through</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Continue to coordinate and exchange information on Complete Streets efforts with local partners through the CSAC.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare for and conduct CSAC meetings every quarter.</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> <li>Quarterly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Manage the implementation of projects identified in the 2016 Transportation Investment Generating Economic Recovery (TIGER) grant application.</li> </ul>	<ul style="list-style-type: none"> <li>Continue the implementation of projects from the 2016 TIGER grant.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Manage and implement the Mobility Hubs Program annual cycle including evaluating, ranking and programming funding for transit hub infrastructure projects. Carryover activity.</li> <li>Provide subrecipient monitoring for FTA 5307 funded projects including, planning, project development, cost estimating, FTA application, project design and construction monitoring and processing funding reimbursements in accordance with FTA regulations. Carryover activity.</li> <li>Work with municipalities and transit operators to develop and implement Transportation Development Plans (TDP), transit corridors, community circulator service, and emerging transportation options.</li> <li>Manage MPO user accounts and regularly submit through the FTA's Transit Award Management System (TrAMS) required FTA documentation such as Milestone Progress Reports and Federal Financial Reports.</li> </ul>	<ul style="list-style-type: none"> <li>Complete Annual Mobility Hubs Application Cycle ranking.</li> <li>Monitor all subrecipients of FTA 5307 funding including all activities.</li> <li>Review and assist with TDP development with SFRTA and BCT.</li> <li>Manage TrAMS and FTA required documentation.</li> </ul>	<ul style="list-style-type: none"> <li>June in 2023 and 2024</li> <li>Monthly through June 2024</li> <li>Monthly through June 2024</li> <li>Quarterly through 2024</li> </ul>





<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> <li>Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>Complete annual cycles of CSLIP.</li> </ul>	<ul style="list-style-type: none"> <li>April 2023 &amp; 2024</li> </ul>
<ul style="list-style-type: none"> <li>Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options.</li> <li>Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&amp;O options for congested corridors.</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain the CMP as necessary.</li> <li>Review TSM&amp;O plans for consistency as necessary.</li> </ul>	<ul style="list-style-type: none"> <li>Annually through 2024</li> <li>As required</li> </ul>
<ul style="list-style-type: none"> <li>Conduct required activities as specified in the Transportation Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings).</li> </ul>	<ul style="list-style-type: none"> <li>Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks.</li> <li>Facilitate Local Coordinating Board (LCB) meetings</li> <li>Attend annual required training.</li> </ul>	<ul style="list-style-type: none"> <li>Jun 2023 &amp; 2024</li> <li>Quarterly through June 2024</li> <li>Annually through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Support local planning efforts by local partners such as <u>transportation masterplans</u>, safety studies, feasibility studies, corridor studies, subarea plans, origin- and-destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Provide support for local <u>transportation masterplans and other</u> planning efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing through June 2024</li> </ul>
<ul style="list-style-type: none"> <li><del>Follow up on recommendations identified in the Bicycle &amp; Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety.</del></li> </ul>	<ul style="list-style-type: none"> <li><del>Develop a Vision Zero Action Plan.</del></li> </ul>	<ul style="list-style-type: none"> <li><del>June 2024</del></li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation.</li> </ul>	<ul style="list-style-type: none"> <li>Update the DBE Program and Goal, Title VI Program, and LEP.</li> </ul>	<ul style="list-style-type: none"> <li>June 2023</li> </ul>
<ul style="list-style-type: none"> <li>Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy.</li> <li>Consider the impacts of various forms of emerging mobility technologies on safety and congestion.</li> <li>Coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies.</li> <li>Develop EV Master Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> <li>June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Monitor federal and state legislation to identify bills that impact local transportation funding.</li> <li>Monitor and provide a monthly listing of transportation grant opportunities to interested parties.</li> <li>Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs.</li> </ul>	<ul style="list-style-type: none"> <li>Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Safety, Resiliency, and Off-System LAP Project Development – Conduct planning and conceptual/pre-design project development studies on MTP safety, resiliency, and high-priority projects to advance and prepare these projects for design and construction by the MPO’s implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and</li> </ul>	<ul style="list-style-type: none"> <li>Project development plans and planning-level cost estimates for safety projects for submittal to implementing partners.</li> <li>Project development plans and planning-level cost</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> <li>June 2024</li> </ul>



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<p>stakeholder input and support, and prepare plans with recommended improvements and associated planning-level cost estimates. The project development team will lead efforts to monitor projects through their lifecycle (i.e., planning through construction) including monitoring public support, funding, development of regular reports, and risk management.</p>	<p>estimates for resiliency projects for submittal to implementing partners.</p> <ul style="list-style-type: none"> <li>Project development plans and planning-level cost estimates for high-priority off-system projects for submittal to implementing partners.</li> </ul>	<ul style="list-style-type: none"> <li>June 2024</li> </ul>
<ul style="list-style-type: none"> <li><u>Develop pilot project for deployment of digital platform for traffic signal planning to improve the safety of Broward's transportation system. Project will identify near-miss incidents and locations to develop solutions to anticipate and address future events.</u></li> </ul>	<ul style="list-style-type: none"> <li><u>Complete Pilot Concept, Deployment Plan, and summary report.</u></li> </ul>	<ul style="list-style-type: none"> <li><u>June 2024</u></li> </ul>
<ul style="list-style-type: none"> <li><u>Through the Safe Streets and Roads for All (SS4A) Grant, develop a Safety Action Plan that provides a comprehensive approach to reduce severe injuries and traffic fatalities to zero. This effort will continue beyond the current UPWP/budget period and additional SS4A activities in support of the Safety Action Plan will be added during the development of the next UPWP.</u></li> </ul>	<ul style="list-style-type: none"> <li><u>Develop technical reports for each task under the SS4A Grant.</u></li> </ul>	<ul style="list-style-type: none"> <li><u>Ongoing thru June 2024</u></li> </ul>
<ul style="list-style-type: none"> <li><del>Working with the City of Fort Lauderdale, conduct a Transit Needs Assessment to assess post-pandemic shifts in travel behavior and transit needs with regard to the City's Community Shuttle service. The Assessment should also examine solutions that better align the service with changing transit demand and recover ridership in core transit areas such as disadvantaged communities and business districts.</del></li> </ul>	<ul style="list-style-type: none"> <li><del>Develop Transit Needs Assessment Report.</del></li> </ul>	<ul style="list-style-type: none"> <li><del>June 1, 2023</del></li> </ul>

Responsible agencies: BMPO in coordination with the Federal Highway Administration, Federal Transit Administration, Florida Department of Transportation, South Florida Regional Transportation Authority, Broward County, and Broward's 31



## Task 5.0 Transportation Improvement Program

<b><u>Purpose</u></b>
To annually update the five-year Transportation Improvement Program (TIP) and the Multi-Modal Priority List (MMPL) for all modes of transportation.
<b><u>Previous Work Completed</u></b>
Adopted the FY 2021 – 2025 TIP and FY 2022 – 2026 TIP, 2021 and 2022 MMPL, and published the 2020 and 2021 Annual Listing of Obligated Projects.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Annually prepare a draft Broward MPO TIP that includes programming of multimodal surface transportation priorities for review and adoption by the MPO Board.</li> <li>Coordinate with FDOT on Work Program development in preparation for MPO Board review and approval of FDOT’s draft Tentative Work Program.</li> <li>Annually request input for the draft TIP from transportation partners (i.e., municipalities and local governments), ensuring that all projects are consistent with adopted plans and address, where feasible, the State and Federal PEAs. Coordinate with transportation partners on other TIP projects.</li> <li>Ensure the TIP is consistent with the adopted MTP.</li> <li>Educate the public and incorporate their input into the TIP with special focus on those who are traditionally under-represented and underserved, in accordance with federal standards.</li> <li>Annually produce municipal TIP reports.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt the FY 2023 – FY 2027 TIP, including performance measures, targets, and progress towards achieving them.</li> <li>Adopt the FY 2024 – FY 2028 TIP including performance measures, targets, and progress towards achieving them.</li> <li>Approve the FY 2024 Draft Tentative Work Program.</li> <li>Approve the FY 2025 Draft Tentative Work Program.</li> </ul>	<ul style="list-style-type: none"> <li>July 2022</li> <li>July 2023</li> <li>Dec 2022</li> <li>Oct 2023</li> </ul>



<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
	<ul style="list-style-type: none"> <li>• Upload Municipal FY 2023 TIP report on Broward MPO website.</li> <li>• Upload Municipal FY 2024 TIP report on Broward MPO website.</li> </ul>	<ul style="list-style-type: none"> <li>• Oct 2022</li> <li>• Oct 2023</li> </ul>
<ul style="list-style-type: none"> <li>• Annually develop and adopt a MMPL in coordination with our transportation partners and considering the State and Federal PEAs.</li> </ul>	<ul style="list-style-type: none"> <li>• Annually update and adopt MMPL.</li> </ul>	<ul style="list-style-type: none"> <li>• June 2023 &amp; 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Prepare and publish the annual listing of obligated projects in local newspapers, on the MPO's web site, and in the TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• Publish the 2022 and 2023 annual listing of obligated projects for which federal funds were obligated in the previous federal fiscal year.</li> </ul>	<ul style="list-style-type: none"> <li>• Nov 2022 &amp; 2023</li> </ul>
<ul style="list-style-type: none"> <li>• Process amendments/modifications to the TIP, as needed.</li> </ul>	<ul style="list-style-type: none"> <li>• Amend/modify TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly or as needed through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Apply performance based programming as per the FAST Act, including analysis of project delivery and EJ analysis of programmed projects in the TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct EJ analysis of the TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• May 2023 &amp; 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Update and utilize the Interactive TIP tool.</li> <li>• Create GIS data and maps that support the TIP and the MMPL.</li> </ul>	<ul style="list-style-type: none"> <li>• Update and verify geography for existing projects in the TIP and update Interactive TIP tool map accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>• May 2023 &amp; 2024</li> </ul>



## Task 5.0 Transportation Improvement Program

<b><u>Purpose</u></b>
To annually update the five-year Transportation Improvement Program (TIP) and the Multi-Modal Priority List (MMPL) for all modes of transportation.
<b><u>Previous Work Completed</u></b>
Adopted the FY 2021 – 2025 TIP and FY 2022 – 2026 TIP, 2021 and 2022 MMPL, and published the 2020 and 2021 Annual Listing of Obligated Projects.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Annually prepare a draft Broward MPO TIP that includes programming of multimodal surface transportation priorities for review and adoption by the MPO Board.</li> <li>Coordinate with FDOT on Work Program development in preparation for MPO Board review and approval of FDOT’s draft Tentative Work Program.</li> <li>Annually request input for the draft TIP from transportation partners (i.e., municipalities and local governments), ensuring that all projects are consistent with adopted plans and address, where feasible, the State and Federal PEAs. Coordinate with transportation partners on other TIP projects.</li> <li>Ensure the TIP is consistent with the adopted MTP.</li> <li>Educate the public and incorporate their input into the TIP with special focus on those who are traditionally under-represented and underserved, in accordance with federal standards.</li> <li>Annually produce municipal TIP reports.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt the FY 2023 – FY 2027 TIP, including performance measures, targets, and progress towards achieving them.</li> <li>Adopt the FY 2024 – FY 2028 TIP including performance measures, targets, and progress towards achieving them.</li> <li>Approve the FY 2024 Draft Tentative Work Program.</li> <li>Approve the FY 2025 Draft Tentative Work Program.</li> </ul>	<ul style="list-style-type: none"> <li>July 2022</li> <li>July 2023</li> <li>Dec 2022</li> <li>Oct 2023</li> </ul>



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
	<ul style="list-style-type: none"> <li>• Upload Municipal FY 2023 TIP report on Broward MPO website.</li> <li>• Upload Municipal FY 2024 TIP report on Broward MPO website.</li> </ul>	<ul style="list-style-type: none"> <li>• Oct 2022</li> <li>• Oct 2023</li> </ul>
<ul style="list-style-type: none"> <li>• Annually develop and adopt a MMPL in coordination with our transportation partners and considering the State and Federal PEAs.</li> </ul>	<ul style="list-style-type: none"> <li>• Annually update and adopt MMPL.</li> </ul>	<ul style="list-style-type: none"> <li>• June 2023 &amp; 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Prepare and publish the annual listing of obligated projects in local newspapers, on the MPO's web site, and in the TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• Publish the 2022 and 2023 annual listing of obligated projects for which federal funds were obligated in the previous federal fiscal year.</li> </ul>	<ul style="list-style-type: none"> <li>• Nov 2022 &amp; 2023</li> </ul>
<ul style="list-style-type: none"> <li>• Process amendments/modifications to the TIP, as needed.</li> </ul>	<ul style="list-style-type: none"> <li>• Amend/modify TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly or as needed through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>• Apply performance based programming as per the FAST Act, including analysis of project delivery and EJ analysis of programmed projects in the TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct EJ analysis of the TIP.</li> </ul>	<ul style="list-style-type: none"> <li>• <del>May 2023</del> &amp; <del>2024</del> <u>July 15, 2023</u></li> </ul>
<ul style="list-style-type: none"> <li>• Update and utilize the Interactive TIP tool.</li> <li>• Create GIS data and maps that support the TIP and the MMPL.</li> </ul>	<ul style="list-style-type: none"> <li>• Update and verify geography for existing projects in the TIP and update Interactive TIP tool map accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>• May 2023 &amp; 2024</li> </ul>



## Task 7.0 Public Participation

<b><u>Purpose</u></b>
To create opportunities for all segments of the public to learn and provide feedback about transportation issues, proposals, plans, programs, and projects, particularly those affected by the outcomes and/or those with special needs such as underserved communities, students, aging populations, and the transportation disadvantaged.
<b><u>Previous Work Completed</u></b>
Provided information and solicited public input on plans, programs, and projects and engaged stakeholders and members of the public through public meetings, community events, social media, e-blasts, newsletters, press releases, videos, and other methods. Some of the events (both in person and virtual) that have taken place include the Safe Streets Summit, Vision 2100 webinars, Think Like a Planner, among others.

<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
<ul style="list-style-type: none"> <li>Implement the MPO's PPP for all tasks and activities identified in the UPWP by creating public awareness of the MPO plans and programs (through various forms of social media, participation in various MPO and partner events, training sessions and other methods), providing information (such as brochures, newsletters, maps, etc.), and collecting feedback (from the public and other stakeholders).</li> <li>Conduct an update of the Public Participation Plan to evaluate the effectiveness and any changes based on the 2020 Census information.</li> <li>Involve and educate the public in the development of transportation plans and programs such as the MTP, TIP, UPWP, RTP and other transportation related programs and plans.</li> <li>Coordinate and host outreach events strategically designed to reach all segments of the population. In-person and virtual events take place</li> </ul>	<ul style="list-style-type: none"> <li>Produce communications media such as e-blasts, newsletters, press releases, graphics and renderings, videos (including drone footage), and broadcasts to highlight, provide information and solicit feedback on MPO plans, programs, initiatives, activities and events.</li> <li>Provide an updated PPP.</li> <li>Host education and outreach in-person and virtual events.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> <li>Feb. 2023</li> <li>Quarterly through</li> </ul>





<b><u>Required Activities</u></b>	<b><u>Work Product(s)</u></b>	<b><u>Completion Date(s)</u></b>
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
<ul style="list-style-type: none"> <li>Administer, maintain, and publish regular updates to the MPO website.</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain MPO communications tools (website and social media platforms).</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Speak Up Broward is the MPO's grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing through June 2024</li> </ul>
<ul style="list-style-type: none"> <li>Host and provide support for various MPO events such as complete streets events which promote walking and biking and well established major events such as the Safe Streets Summit.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate the annual Safe Streets Summit.</li> <li>Coordinate annual Let's Go Biking! event.</li> <li>Coordinate annual Let's Go Walking! event.</li> <li>Coordinate annual Bike / Ped. / Open Streets event.</li> </ul>	<ul style="list-style-type: none"> <li>Feb 2023 &amp; 2024</li> <li>Mar 2023 &amp; 2024</li> <li>Oct 2023 &amp; 2024</li> <li>Nov 2023 &amp; 2024</li> </ul>



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<ul style="list-style-type: none"> <li>Administer, maintain, and publish regular updates to the MPO website.</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain MPO communications tools (website and social media platforms).</li> </ul>	<ul style="list-style-type: none"> <li>Monthly through June 2024</li> </ul>
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**Florida Department of Transportation**

**RON DESANTIS**  
GOVERNOR

605 Suwannee Street  
Tallahassee, FL 32399-0450

**JARED W. PERDUE, P.E.**  
SECRETARY

**Cost Analysis Certification**

**Broward MPO**

**Unified Planning Work Program - FY 2022/2023 – 2023/2024**

Amended 4/11/2023

Revision Number: Revision 5

I hereby certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary, as required by [Section 216.3475, F.S.](#) Documentation is on file evidencing the methodology used and the conclusions reached.

DocuSigned by:  
*Maria Jaimes*  
AC5F1F5EBE6F4D0...

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Name: Maria F. Jaimes, FCCM

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Planning Specialist – District 4  
Title and District

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Signature 4/11/2023