

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, 215</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>F27229134001</u>
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THIS AMENDMENT TO THE METROPOLITAN PLANNING ORGANIZATION AGREEMENT (Amendment) is made and entered into on this 24th day of August 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, 6th 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 on the terms and conditions set forth herein.

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

- Paragraph 4 of the Agreement is amended to reflect:

Project Cost: The total budgetary ceiling for the Project is \$26,033,826.00. 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 paragraph 7, Amendments.

The Department’s performance and obligation to pay under this Agreement 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)	\$7,192,326.00
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
Total	\$26,033,826.00

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION
**AMENDMENT TO THE
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 \$26,008,432 to \$26,033,826. Pursuant to this Amendment the UPWP's funding is reallocated accordingly:

- The total PL amount is increased from \$7,166,932 to \$7,192,326.
- This also includes a modification to reconcile and move funding from year 1 of the UPWP to year 2 to complete programmed activities.

This amendment is more fully described in the attached UPWP Revision Form #1-5 of 5.

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

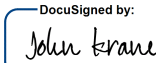
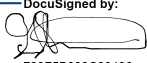
John Krane, P.E.

Signatory (Printed or Typed)

Department of Transportation

DocuSigned by:

DocuSigned by:



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Signature

Signature

Executive Director

Director of Transportation Development – District 4

Title

Title

DocuSigned by:

DocuSigned by:



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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 #: 6

Reason:

This amendment is due to a decrease in 5305d funding to shift tasks to year 2 of the UPWP. See attached "Amendment 3 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 #: G2167

Fund: FTA - 5305

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	\$ 675,000.00	\$ 650,000.00	-\$ 25,000.00
2	Data Collection & Analysis	\$ 0.00	\$ 0.00	\$ 0.00
3	Regional Planning	\$ 129,709.00	\$ 0.00	-\$ 129,709.00
4	Community Planning	\$ 0.00	\$ 0.00	\$ 0.00
5	Transportation Improvement Program	\$ 0.00	\$ 0.00	\$ 0.00
6	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7	Public Participation	\$ 0.00	\$ 0.00	\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 804,709.00	\$ 650,000.00	-\$ 154,709.00
FTA - 5305 Total Budget Amount for FY 22-23				\$ 0.00

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: Maria Jaimes <small>Digitally signed by Maria Jaimes Date: 2023.08.17 13:51:53 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer:</p> <p>Action:</p>	Comments:
FTA	<p>Reviewer: ROBERT MICHAEL SACHNIN <small>Digitally signed by ROBERT MICHAEL SACHNIN Date: 2023.08.17 15:07:45 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/15/2022

MPO: Broward MPO

Revision #: 6

Reason:

The purpose of this Amendment is mainly to reconcile and move funding from year 1 of the UPWP to year 2 to complete programmed activities. Please see FY 23-24 Broward MPO UPWP Amendment #3 Budget Changes Summary sheet for details.

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)

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include MPO Administration, Data Collection & Analysis, Regional Planning, Community Planning, Transportation Improvement Program, Regional Transfers, Public Participation, and a TOTAL FUNDING CHANGE row.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Contains four rows of non-financial changes, all with the same amendment type description.

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

Table with 3 rows for reviewer actions. Row 1: FDOT, Reviewer: Maria Jaimes, Action: Amendment - Approved. Row 2: FHWA, Reviewer: ERIKA STEPHANIE THOMPSON, Action: Amendment - Approved. Row 3: FTA, Reviewer: (blank), Action: (blank).



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 6

Reason:

The purpose of this Amendment is mainly to reconcile and move funding from year 1 of the UPWP to year 2 to complete programmed activities. Please see FY 23-24 Broward MPO UPWP Amendment #3 Budget Changes Summary sheet for details.

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	\$ 2,554,473.00	\$ 2,462,356.00	-\$ 92,117.00
2	Data Collection & Analysis	\$ 138,820.00	\$ 136,120.00	-\$ 2,700.00
3	Regional Planning	\$ 770,353.00	\$ 570,753.00	-\$ 199,600.00
4	Community Planning	\$ 1,630,494.00	\$ 1,311,041.00	-\$ 319,453.00
5	Transportation Improvement Program	\$ 175,875.00	\$ 176,040.00	\$ 165.00
6	Regional Transfers	\$ 0.00	\$ 0.00	\$ 0.00
7	Public Participation	\$ 407,269.00	\$ 222,295.00	-\$ 184,974.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 5,677,284.00	\$ 4,878,605.00	-\$ 798,679.00
FHWA - SU		Total Budget Amount for FY	22-23	\$ 0.00

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: Maria Jaimes Digitally signed by Maria Jaimes Date: 2023.08.17 13:55:55 -04'00'</p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer: ERIKA STEPHANIE THOMPSON Digitally signed by ERIKA STEPHANIE THOMPSON Date: 2023.08.18 10:23:31 -04'00'</p> <p>Action: Amendment - Approved</p>	Comments:
FTA	<p>Reviewer:</p> <p>Action:</p>	Comments:



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 6

Reason:

The purpose of this Amendment is mainly to reconcile and move funding from year 1 of the UPWP to year 2 to complete programmed activities. Please see FY 23-24 Broward MPO UPWP Amendment #3 Budget Changes Summary sheet for details.

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)

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, Difference. Rows include MPO Administration, Data Collection & Analysis, Regional Planning, Community Planning, Transportation Improvement Program, Regional Transfers, and Public Participation. Total Funding Change: \$ 3,457,949.00 Original, \$ 3,835,634.00 Proposed, \$ 377,685.00 Difference.

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Contains rows for '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

Table with 3 rows for reviewers: FDOT (Maria Jaimes), FHWA (ERIKA STEPHANIE THOMPSON), and FTA. Each row includes Reviewer, Action, and Comments fields.



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/13/2022

MPO: Broward MPO

Revision #: 6

Reason:

The purpose of this Amendment is mainly to reconcile and move funding from year 1 of the UPWP to year 2 to complete programmed activities. Please see FY 23-24 Broward MPO UPWP Amendment #3 Budget Changes Summary sheet for details.

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	\$ 3,668,210.00	\$ 4,162,576.00	\$ 494,366.00
2	Data Collection & Analysis	\$ 484,227.00	\$ 740,674.00	\$ 256,447.00
3	Regional Planning	\$ 1,202,746.00	\$ 1,228,840.00	\$ 26,094.00
4	Community Planning	\$ 1,985,160.00	\$ 2,352,563.00	\$ 367,403.00
5	Transportation Improvement Program	\$ 213,060.00	\$ 99,677.00	-\$ 113,383.00
6	Regional Transfers	\$ 8,500.00	\$ 0.00	-\$ 8,500.00
7	Public Participation	\$ 732,610.00	\$ 508,862.00	-\$ 223,748.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 8,294,513.00	\$ 9,093,192.00	\$ 798,679.00
FHWA - SU Total Budget Amount for FY		23 - 24		\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type
		Change in the scope or objective of the program/task even if there is no budget revision
		Change in the scope or objective of the program/task even if there is no budget revision
		Change in the scope or objective of the program/task even if there is no budget revision
		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: Maria Jaimes <small>Digitally signed by Maria Jaimes Date: 2023.08.17 13:57:11 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FHWA	<p>Reviewer: ERIKA STEPHANIE THOMPSON <small>Digitally signed by ERIKA STEPHANIE THOMPSON Date: 2023.08.18 10:26:47 -04'00'</small></p> <p>Action: Amendment - Approved</p>	Comments:
FTA	<p>Reviewer:</p> <p>Action:</p>	Comments:

FY 22-23 Current (Includes Non-financial Changes, If Any)

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	
A. Personnel Services							
Salary & Fringe	927,775	1,134,062	455,024	-	-	-	2,516,861
Subtotal:	927,775	1,134,062	455,024	-	-	-	2,516,861
B. Consultant Services							
Advancing Strategic Initiatives	100,000			275,000	-	-	375,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
Subtotal:	385,260	-	-	675,000	-	-	1,060,260
C. Travel							
Travel, Training & Mileage		177,000		-		-	177,000
Subtotal:	-	177,000	-	-	-	-	177,000
D. Other Direct Expenses							
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
Subtotal:	-	1,243,411	-	-	-	-	1,243,411
Total:	1,313,035	2,554,473	455,024	675,000	-	-	4,997,532

Task 1.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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
C. Travel	
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.
D. Other Direct Expenses	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.
Task 1.0 Budget Category Description Detail	
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).
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 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	20,009	136,120	11,190	-	-	-	167,319
Subtotal:	20,009	136,120	11,190	-	-	-	167,319
B. Consultant Services							
Performance Measures Data	16,200	2,700	-	-	-	-	18,900
Multimodal Data Collection	-	-	-	-	88,461	-	88,461
Subtotal:	16,200	2,700	-	-	88,461	-	107,361
Total:	36,209	138,820	11,190	-	88,461	-	274,680

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	
A. Personnel Services							
Salary & Fringe	207,587	240,353	77,040	-	25,732	-	550,712
Subtotal:	207,587	240,353	77,040	-	25,732	-	550,712
B. Consultant Services							
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
Subtotal:	470,291	530,000	-	129,709	-	-	1,130,000
Total:	677,878	770,353	77,040	129,709	25,732	-	1,680,712

Task 3.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	792,381	1,143,494	281,130	-	51,987	61,092	2,330,084
Subtotal:	792,381	1,143,494	281,130	-	51,987	61,092	2,330,084
B. Consultant Services							
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	-	-	-		-	-	-
Subtotal:	170,000	487,000	-	-	85,000	-	742,000
Total:	962,381	1,630,494	281,130	-	136,987	61,092	3,072,084

Task 4.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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.

Task 4.0 Budget Category Description Detail	
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 inputs.
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 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	132,390	175,875	56,266	-	-	-	364,531
Subtotal:	132,390	175,875	56,266	-	-	-	364,531
B. Consultant Services							
Interactive TIP	10,000		-		-	-	10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	142,390	175,875	56,266	-	-	-	374,531

Task 5.0 Budget Category Description Detail	
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A. Personnel Services	
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Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
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B. Consultant Services	
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Interactive TIP	Monthly maintenance and hosting for the MPO's Interactive TIP tool. The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
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Task 6.0 Estimated Budget Detail for FY 22/23							
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GF SU	5305(d)	5307	DS	
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4							
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
	Subtotal:	-	25,000	-	-	25,000	50,000
SERPM 9.0 Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO						-
Transfer from:	FDOT (D-4)**					250,000	250,000
Transfer from:	FDOT (D-6)**					250,000	250,000
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO							
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
	Subtotal:	500,000	-	-	-	-	500,000
	Task Total:	500,000	25,000	-	-	25,000	550,000

*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 6.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
2050 Regional Transportation Plan	While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. For the 2050 RTP update, the Miami-Dade TPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees. The Broward MPO will transfer \$166,668 in both FY 22/23 and 23/24 to the Miami-Dade TPO for this effort.
SERPM 8.0 Maintenance	Fund, in coordination with regional partners (FDOT Districts Four and Six, the Miami-Dade TPO, and Palm Beach TPA) the maintenance and development of SERPM. The SERPM model is the tool that the MPOs within Southeast Florida use to forecast future growth and transportation needs. SERPM is updated every five years to support the development of regional and local transportation plans, and other regional planning efforts. For this UPWP cycle, FDOT District Four will serve as the lead agency for SERPM maintenance. The Broward MPO will transfer \$8,500 in both FY 22/23 and 23/24 to FDOT District Four for this effort.

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	
A. Personnel Services							
Salary & Fringe	84,090	152,269	55,282	-	-	-	291,641
Subtotal:	84,090	152,269	55,282	-	-	-	291,641
B. Consultant Services							
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	-		-		-	-	-
Subtotal:	493,000	255,000	-	-	-	-	748,000
Total:	577,090	407,269	55,282	-	-	-	1,039,641

Task 7.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 23-24 Current (Includes Non-financial Changes, If Any)

Task 1.0							
Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GF SU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	972,887	1,651,288	405,985		-	-	3,029,960
Subtotal:	972,887	1,651,288	405,985	-	-	-	3,029,960
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)		375,000		-	-	-	375,000
Legal Consultant	380,000						380,000
IT Consultant	290,260						290,260
Subtotal:	650,260	375,000	-	-	-	-	1,025,260
C. Travel							
Travel, Training & Mileage		196,879		-		-	196,879
Subtotal:	-	196,879	-	-	-	-	196,879
D. Other Direct Expenses							
Occupancy	-	734,050					734,050
Operations and Maintenance		539,053	3,000,000				3,639,053
Equipment >\$1,000		159,940					159,940
MPO Fleet Vehicle (Lease)		12,000					12,000
Subtotal:	-	1,445,043	3,000,000	-	-	-	4,445,043
Total:	1,622,947	3,668,210	3,405,985	-	-	-	8,697,142

Task 1.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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
C. Travel	
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.
D. Other Direct Expenses	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.
Task 1.0 Budget Category Description Detail	
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).
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 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	36,647	168,027	30,789			-	235,463
Subtotal:	36,647	168,027	30,789	-	-	-	235,463
B. Consultant Services							
Performance Measures Data		16,200	-	-	-	-	16,200
Multimodal Data Collection		300,000					300,000
Subtotal:	-	316,200	-	-	-	-	316,200
Total:	36,647	484,227	30,789	-	-	-	551,663

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	
A. Personnel Services							
Salary & Fringe	233,334	262,746	76,761		25,732	-	598,573
Subtotal:	233,334	262,746	76,761	-	25,732	-	598,573
B. Consultant Services							
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
Subtotal:	300,000	940,000	-	-	-	-	1,240,000
Total:	533,334	1,202,746	76,761	-	25,732	-	1,838,573

Task 3.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 Estimated Budget Detail for FY 23/24								
Budget Category and Description	FHWA				FTA		State	Total
	PL	SU	GFSU	SS4A	5305(d) G2167	5307	CTD	
A. Personnel Services								
Salary & Fringe	854,167	1,085,160	300,081	250,000		344,975	61,092	2,895,475
Subtotal:	854,167	1,085,160	300,081	250,000	-	344,975	61,092	2,895,475
B. Consultant Services								
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
Subtotal:	-	900,000	-	2,250,000	-	832,878	-	3,982,878
Total:	854,167	1,985,160	300,081	2,500,000	-	1,177,853	61,092	6,878,353

Task 4.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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.
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Task 4.0 Budget Category Description Detail	
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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.
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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.
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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 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	149,131	213,060	56,043		-	-	418,234
Subtotal:	149,131	213,060	56,043	-	-	-	418,234
B. Consultant Services							
Interactive TIP	10,000		-	-	-	-	10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	159,131	213,060	56,043	-	-	-	428,234

Task 5.0 Budget Category Description Detail	
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A. Personnel Services	
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Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
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B. Consultant Services	
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Interactive TIP	Monthly maintenance and hosting for the MPO's Interactive TIP tool. The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
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Task 6.0 Estimated Budget Detail for FY 23/24							
MPO Regional Activities Fund Transfers	FHWA			FTA		FDOT	Total
	PL	SU	GF SU	5305(d)	5307	DS	
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4							
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
	Subtotal:	-	25,000	-	-	25,000	50,000
SERPM 9 Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO						-
Transfer from:	Broward MPO						-
Transfer from:	Palm Beach TPA						-
	Subtotal:	-	-	-	-	-	-
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO							
Transfer to:	Miami-Dade TPO	166,668					166,668
Transfer from:	Broward MPO**	166,668					166,668
Transfer from:	Palm Beach TPA	166,666					166,666
	Subtotal:	500,000	-	-	-	-	500,000
	Task Total:	500,000	25,000	-	-	25,000	550,000

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

Task 6.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
2050 Regional Transportation Plan	While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. For the 2050 RTP update, the Miami-Dade TPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees. The Broward MPO will transfer \$166,668 in both FY 22/23 and 23/24 to the Miami-Dade TPO for this effort.
SERPM 8.0 Maintenance	Fund, in coordination with regional partners (FDOT Districts Four and Six, the Miami-Dade TPO, and Palm Beach TPA) the maintenance and development of SERPM. The SERPM model is the tool that the MPOs within Southeast Florida use to forecast future growth and transportation needs. SERPM is updated every five years to support the development of regional and local transportation plans, and other regional planning efforts. For this UPWP cycle, FDOT District Four will serve as the lead agency for SERPM maintenance. The Broward MPO will transfer \$8,500 in both FY 22/23 and 23/24 to FDOT District Four for this effort.

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	
A. Personnel Services							
Salary & Fringe	176,723	237,610	64,112		-	-	478,445
Subtotal:	176,723	237,610	64,112	-	-	-	478,445
B. Consultant Services							
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
Subtotal:	75,000	495,000	-	-	-	-	570,000
Total:	251,723	732,610	64,112	-	-	-	1,048,445

Task 7.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 22-23 Proposed (Includes Non-financial Changes, If Any)

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	
A. Personnel Services							
Salary & Fringe	927,775	1,163,054	455,024				2,545,853
Subtotal:	927,775	1,163,054	455,024	-	-	-	2,545,853
B. Consultant Services							
Advancing Strategic Initiatives				250,000			250,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
Subtotal:	285,260	-	-	650,000	-	-	935,260
C. Travel							
Travel, Training & Mileage		177,000				-	177,000
Subtotal:	-	177,000	-	-	-	-	177,000
D. Other Direct Expenses							
Occupancy		699,050					699,050
Operations and Maintenance		317,052					317,052
Equipment >\$1,000		96,200					96,200
MPO Fleet Vehicle (Lease)		-					-
Board Room battery back up		10,000					10,000
Subtotal:	-	1,122,302	-	-	-	-	1,122,302
Total:	1,213,035	2,462,356	455,024	650,000	-	-	4,780,415

Task 1.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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
C. Travel	
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.
D. Other Direct Expenses	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.
Task 1.0 Budget Category Description Detail	
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, sponsorships, office furniture, 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
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 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	20,009	136,120	11,190				167,319
Subtotal:	20,009	136,120	11,190	-	-	-	167,319
B. Consultant Services							
Performance Measures Data	16,200						16,200
Multimodal Data Collection					5,000		5,000
Subtotal:	16,200	-	-	-	5,000	-	21,200
Total:	36,209	136,120	11,190	-	5,000	-	188,519

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	
A. Personnel Services							
Salary & Fringe	207,587	240,753	77,040		25,732		551,112
Subtotal:	207,587	240,753	77,040	-	25,732	-	551,112
B. Consultant Services							
2050 Metropolitan Transportation Plan	300,000	250,000					550,000
2045 MTP Amendment Support	1,000						1,000
Roadway Safety Audits		80,000					80,000
MPOAC Freight Committee Support	75,000						75,000
MTP Project Simulation							-
Subtotal:	376,000	330,000	-	-	-	-	706,000
Total:	583,587	570,753	77,040	-	25,732	-	1,257,112

Task 3.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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.
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 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	792,381	1,178,153	281,130		51,987	61,092	2,364,743
Subtotal:	792,381	1,178,153	281,130	-	51,987	61,092	2,364,743
B. Consultant Services							
Grant Application Development							-
Safety Project Development							-
Resiliency Project Development		31,472					31,472
Off-System LAP Project Development		94,416					94,416
Transportation Demand Mgt.	45,000						45,000
Advanced Technology Signal Planning							-
Walking Audit Program							-
Complete Streets Support					5,000		5,000
Title VI/LEP & DBE Program	70,000	7,000					77,000
EV Master Plan							-
Coconut Creek					40,000		40,000
Transportation Masterplans							-
Safe Streets for All							-
Lyons Road Safety Project							-
Subtotal:	115,000	132,888	-	-	45,000	-	292,888
Total:	907,381	1,311,041	281,130	-	96,987	61,092	2,657,631

Task 4.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 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.
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 inputs.
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.

Task 4.0 Budget Category Description Detail	
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.
Coconut Creek	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.
17th Street Hub	Consultant will support MPO staff as they conduct planning and conceptual/predesign project development for bicycle/sidewalk paths, sharrows, bicycle lanes, transit amenity, lighting, and traffic calming.
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.
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.
Lyons Road Safety Project	Consultant to support the planning efforts of MPO staff as they conduct a lighting safety project with the City of Coconut Creek.

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	
A. Personnel Services							
Salary & Fringe	132,390	176,040	56,266				364,696
Subtotal:	132,390	176,040	56,266	-	-	-	364,696
B. Consultant Services							
Interactive TIP	10,000						10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	142,390	176,040	56,266	-	-	-	374,696

Task 5.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
Interactive TIP	Monthly maintenance and hosting for the MPO's Interactive TIP tool. The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program. In addition, consultant services will be utilized to assist MPO staff in the creation of a project tool to monitor projects from the MTP to TIP. This tool would feature a database that would include scopes of work, cost estimates, etc.

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		
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4								
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
	Subtotal:	-	25,000	-	-	-	25,000	50,000
SERPM 9.0 Development - Lead Agency: Miami-Dade TPO								
Transfer to:	Miami-Dade TPO							-
Transfer from:	FDOT (D-4)**						250,000	250,000
Transfer from:	FDOT (D-6)**						250,000	250,000
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO								
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
	Subtotal:	500,000	-	-	-	-	-	500,000
	Task Total:	500,000	25,000	-	-	-	25,000	550,000

*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 6.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
2050 Regional Transportation Plan	While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. For the 2050 RTP update, the Miami-Dade TPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees. The Broward MPO will transfer \$166,668 in both FY 22/23 and 23/24 to the Miami-Dade TPO for this effort.
SERPM 8.0 Maintenance	Coordinate with regional partners (FDOT Districts Four and Six, the Miami-Dade TPO, and Palm Beach TPA) on the maintenance and development of SERPM. The SERPM model is the tool that the MPOs within Southeast Florida use to forecast future growth and transportation needs. SERPM is updated every five years to support the development of regional and local transportation plans, and other regional planning efforts. For this UPWP cycle, FDOT District Four serves as the lead agency for SERPM maintenance. The Broward MPO will transfer \$8,500 to FDOT District Four in FY 22/23 for this effort. For FY 23/24, FDOT District Four will be responsible for all costs associated with this project.

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	
A. Personnel Services							
Salary & Fringe	84,090	152,295	55,282				291,667
Subtotal:	84,090	152,295	55,282	-	-	-	291,667
B. Consultant Services							
Vision 2100 Webinars	40,000						40,000
Website Support	10,000						10,000
Speak Up Broward III	200,000	70,000					270,000
Public Involvement Outreach							-
PIO Consultant	40,000						40,000
Safe Streets Summit	100,000						100,000
MODS Education Program							-
Subtotal:	390,000	70,000	-	-	-	-	460,000
Total:	474,090	222,295	55,282	-	-	-	751,667

Task 7.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 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 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; develop project visualizations such as renderings and/or videos to showcase Broward MPO projects; and host an EV summit.
Public Involvement Outreach	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. (This service is a continuation of the item below and will replace it in the UPWP in the future.)
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 Education Program	Collaborative effort with the Fort Lauderdale Museum of Discovery and Science to create an education program geared towards youth that focuses on current and future transportation issues facing our region.

FY 23-24 Proposed (Includes Non-financial Changes, If Any)

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	
A. Personnel Services							
Salary & Fringe	706,937	1,876,331	405,985				2,989,253
Subtotal:	706,937	1,876,331	405,985	-	-	-	2,989,253
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)		500,000					500,000
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
Subtotal:	650,260	500,000	-	-	-	-	1,150,260
C. Travel							
Travel, Training & Mileage		195,879					195,879
Subtotal:	-	195,879	-	-	-	-	195,879
D. Other Direct Expenses							
Occupancy		734,050					734,050
Operations and Maintenance		662,116	3,000,000				3,662,116
Furniture and Equipment > \$1,000		159,940					159,940
Furniture and Equipment > \$5,000		22,260					22,260
MPO Fleet Vehicle (Lease)		12,000					12,000
Subtotal:	-	1,590,366	3,000,000	-	-	-	4,590,366
Total:	1,357,197	4,162,576	3,405,985	-	-	-	8,925,758

Task 1.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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
C. Travel	
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.
D. Other Direct Expenses	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.
Task 1.0 Budget Category Description Detail	
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, sponsorships, office furniture, 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
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 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	130,678	424,474	30,789				585,941
Subtotal:	130,678	424,474	30,789	-	-	-	585,941
B. Consultant Services							
Performance Measures Data		16,200					16,200
Multimodal Data Collection		300,000			83,461		383,461
Subtotal:	-	316,200	-	-	83,461	-	399,661
Total:	130,678	740,674	30,789	-	83,461	-	985,602

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	
A. Personnel Services							
Salary & Fringe	233,334	243,840	76,761		25,732		579,667
Subtotal:	233,334	243,840	76,761	-	25,732	-	579,667
B. Consultant Services							
2050 Metropolitan Transportation Plan	350,000	300,000					650,000
2045 MTP Amendment Support							-
Roadway Safety Audits		80,000					80,000
MPOAC Freight Committee Support		85,000					85,000
MTP Project Simulation		520,000					520,000
Subtotal:	350,000	985,000	-	-	-	-	1,335,000
Total:	583,334	1,228,840	76,761	-	25,732	-	1,914,667

Task 3.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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.
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 Estimated Budget Detail for FY 23/24								
Budget Category and Description	FHWA				FTA	HUD	State	Total
	PL	SU	GFSU	SS4A	5307	HUD	CTD	
A. Personnel Services								
Salary & Fringe	313,156	919,951	300,081	180,000	310,975	30,000	63,673	2,117,836
Subtotal:	313,156	919,951	300,081	180,000	310,975	30,000	63,673	2,117,836
B. Consultant Services								
Grant Application Development	125,000							125,000
Safety Project Development		150,000						150,000
Resiliency Project Development		168,528						168,528
Off-System LAP Project Development		205,584						205,584
Transportation Demand Mgt.		165,000						165,000
Advanced Technology Signal Planning		575,000						575,000
Walking Audit Program		50,000						50,000
Complete Streets Support					95,000			95,000
Title VI/LEP & DBE Program		3,500						3,500
EV Master Plan	75,000							75,000
Coconut Creek					177,878			177,878
17th Street Hub					150,000			150,000
Transportation Masterplans		115,000						115,000
Safe Streets for All				1,820,000				1,820,000
Lyons Road Safety Project						150,000		150,000
Subtotal:	200,000	1,432,612	-	1,820,000	422,878	150,000	-	4,025,490
Total:	513,156	2,352,563	300,081	2,000,000	733,853	180,000	63,673	6,143,326

Task 4.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 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.
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 inputs.
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.

Task 4.0 Budget Category Description Detail	
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.
Coconut Creek	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.
17th Street Hub	Consultant will support MPO staff as they conduct planning and conceptual/predesign project development for bicycle/sidewalk paths, sharrows, bicycle lanes, transit amenity, lighting, and traffic calming.
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.
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.
Lyons Road Safety Project	Consultant to support the planning efforts of MPO staff as they conduct a lighting safety project with the City of Coconut Creek.

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	
A. Personnel Services							
Salary & Fringe	149,131	99,677	56,043		-	-	304,851
Subtotal:	149,131	99,677	56,043	-	-	-	304,851
B. Consultant Services							
Interactive TIP	85,000		-	-	-	-	85,000
Subtotal:	85,000	-	-	-	-	-	85,000
Total:	234,131	99,677	56,043	-	-	-	389,851

Task 5.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
Interactive TIP	Monthly maintenance and hosting for the MPO's Interactive TIP tool. The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program. In addition, consultant services will be utilized to assist MPO staff in the creation of a project tool to monitor projects from the MTP to TIP. This tool would feature a database that would include scopes of work, cost estimates, etc.

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		
SERPM 8.0 Maintenance - Lead Agency: FDOT D-4								
Transfer to:	FDOT (D-4)							-
Transfer from:	FDOT (D-6)							-
Transfer from:	Miami-Dade TPO							-
Transfer from:	Broward MPO							-
Transfer from:	Palm Beach TPA							-
	Subtotal:	-	-	-	-	-	-	-
SERPM 9 Development - Lead Agency: Miami-Dade TPO								
Transfer to:	Miami-Dade TPO							-
Transfer from:	Broward MPO							-
Transfer from:	Palm Beach TPA							-
	Subtotal:	-	-	-	-	-	-	-
2050 Regional Transportation Plan Development - Lead Agency: Miami-Dade TPO								
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
	Subtotal:	500,000	-	-	-	-	-	500,000
	Task Total:	500,000	-	-	-	-	-	500,000

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

Task 6.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
2050 Regional Transportation Plan	While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. For the 2050 RTP update, the Miami-Dade TPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees. The Broward MPO will transfer \$166,668 in both FY 22/23 and 23/24 to the Miami-Dade TPO for this effort.
SERPM 8.0 Maintenance	Coordinate with regional partners (FDOT Districts Four and Six, the Miami-Dade TPO, and Palm Beach TPA) on the maintenance and development of SERPM. The SERPM model is the tool that the MPOs within Southeast Florida use to forecast future growth and transportation needs. SERPM is updated every five years to support the development of regional and local transportation plans, and other regional planning efforts. For this UPWP cycle, FDOT District Four serves as the lead agency for SERPM maintenance. The Broward MPO will transfer \$8,500 to FDOT District Four in FY 22/23 for this effort. For FY 23/24, FDOT District Four will be responsible for all costs associated with this project.

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	
A. Personnel Services							
Salary & Fringe	366,138	508,862	64,112				939,112
Subtotal:	366,138	508,862	64,112	-	-	-	939,112
B. Consultant Services							
Vision 2100 Webinars							-
Website Support	16,000						16,000
Speak Up Broward III	550,000						550,000
PIO Consultant							
Public Involvement Outreach	60,000						60,000
Safe Streets Summit							-
MODS Education Program	25,000						25,000
Subtotal:	651,000	-	-	-	-	-	651,000
Total:	1,017,138	508,862	64,112	-	-	-	1,590,112

Task 7.0 Budget Category Description Detail	
A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
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 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 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; develop project visualizations such as renderings and/or videos to showcase Broward MPO projects; and host an EV summit.
Public Involvement Outreach	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. (This service is a continuation of the item below and will replace it in the UPWP in the future.)
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 Education Program	Collaborative effort with the Fort Lauderdale Museum of Discovery and Science to create an education program geared towards youth that focuses on current and future transportation issues facing our region.

FY 23 & FY 24 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
GRANT									
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
LOCAL/NON-GRANT									
9.0	Local Activities					230,000	1,203,520	1,433,520	1,226,000
	TOTALS	10,322,199	1,055,889	2,334,157	61,092	230,000	1,203,520	12,872,700	4,850,160

**TABLE 2A
FY 2022-2023 FUND SUMMARY**

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL
		PL	PL	SU	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%)			
GRANT														
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	1,830,494	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
LOCAL/NON-GRANT														
9.0	Local Activities	-	-	-	-	-	-	-	-	-	-	230,000	1,203,520	1,433,520
	TOTALS	3,708,983	818,034	5,677,284	1,252,151	935,932	804,709	201,177	251,180	62,795	61,092	230,000	1,203,520	12,872,700

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

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

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GF SU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration								
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
Task Total	1,313,035	2,554,473	455,024	675,000	-	-	-	4,997,532
Task 2.0 Data Collection & Analysis								
Personnel Services	20,009	136,120	11,190					167,319
Consultant Services	16,200	2,700	-		88,461			107,361
Task Total	36,209	138,820	11,190	-	88,461	-	-	274,680
Task 3.0 Regional Planning								
Personnel Services	207,587	240,353	77,040		25,732			550,712
Consultant Services	470,291	530,000	-	129,709	-			1,130,000
Task Total	677,878	770,353	77,040	129,709	25,732	-	-	1,680,712
Task 4.0 Community Planning								
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
Task Total	962,381	1,630,494	281,130	-	136,987	61,092	-	3,072,084
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	175,875	56,266					364,531
Consultant Services	10,000	-	-					10,000
Task Total	142,390	175,875	56,266	-	-	-	-	374,531
Task 6.0 Regional Transfers**								
Transfer to FDOT (D-4)*								-
Transfer to MDTPO**								-
Task Total	-	-	-	-	-	-	-	-
Task 7.0 Public Participation								
Personnel Services	84,090	152,269	55,282					291,641
Consultant Services	493,000	255,000	-					748,000
Task Total	577,090	407,269	55,282	-	-	-	-	1,039,641
Task 9.0 Local Activities								
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
Task Total	-	-	-	-	-	-	1,433,520	1,433,520
TOTAL BUDGET	3,708,983	5,677,284	935,932	804,709	251,180	61,092	1,433,520	12,872,700

*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

**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
GRANT										
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
LOCAL/NON-GRANT										
9.0	Local Activities	-	-	-	-	-	230,000	650,425	880,425	600,000
TOTALS		18,186,233	1,203,585	2,892,954	61,092	625,000	230,000	650,425	20,331,335	4,661,460

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

TASK	DESCRIPTION	FHWA				FTA				STATE	LOCAL		TOTAL	
		PL		SU		GFSU	SS4A		5305d (G2167)	5307	CTD	Local	Services	MINUS
		Federal (81.92%)	TDOT Soft Match (18.07%)	Federal (81.92%)	TDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	** Broward County Match 20%	Federal (80%)	TDOT Soft Match (20%)	State (100%)	Contribution		SOFT MATCH
GRANT														
1.0	MPO Administration	1,822,947	357,948	3,668,210	809,041	3,405,985			-	-	-			8,897,142
2.0	Data Collection & Analysis	36,847	8,083	484,227	108,798	30,789			-	-	-			551,663
3.0	Regional Planning	533,334	117,829	1,202,748	285,271	76,761			-	25,732	6,433			1,838,573
4.0	Community Planning	854,167	188,390	1,985,160	437,838	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	732,810	161,580	64,112			-	-	-			1,048,445
LOCAL/NON-GRANT														
9.0	Local Activities	-	-	-	-	-			-	-	-	230,000	650,425	880,425
TOTALS		3,457,949	762,666	8,294,513	1,829,392	3,933,771	2,500,000	625,000	-	-	1,203,585	300,896	61,092	20,331,335

* 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.

TABLE 3B
FY 2023 - 2024 OPERATING BUDGET

Budget Category and Description	FHWA				FTA		STATE	LOCAL	Total
	PL	SU	GF SU	SS4A	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration									
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									-
Task Total	1,622,947	3,668,210	3,405,985	-	-	-	-	-	8,697,142
Task 2.0 Data Collection & Analysis									
Personnel Services	36,647	168,027	30,789	-					235,463
Consultant Services	-	316,200	-	-					316,200
Task Total	36,647	484,227	30,789	-	-	-	-	-	551,663
Task 3.0 Regional Planning									
Personnel Services	233,334	262,746	76,761			25,732			598,573
Consultant Services	300,000	940,000	-	-		-			1,240,000
Task Total	533,334	1,202,746	76,761	-	-	25,732	-	-	1,838,573
Task 4.0 Community Planning									
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
Task Total	854,167	1,985,160	300,081	2,500,000	-	1,177,853	61,092	-	6,878,353
Task 5.0 Transportation Improvement Program									
Personnel Services	149,131	213,060	56,043						418,234
Consultant Services	10,000	-	-						10,000
Task Total	159,131	213,060	56,043	-	-	-	-	-	428,234
Task 6.0 Regional Transfers **									
Transfer to FDOT (D-4)		8,500							8,500
Transfer to MDTP0**									-
Task Total	-	8,500	-	-	-	-	-	-	8,500
Task 7.0 Public Participation									
Personnel Services	176,723	237,610	64,112						478,445
Consultant Services	75,000	495,000	-						570,000
Task Total	251,723	732,610	64,112	-	-	-	-	-	1,048,445
Task 9.0 Local Activities									
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
Task Total	-	-	-	-	-	-	-	880,425	880,425
TOTAL BUDGET	3,457,949	8,294,513	3,933,771	2,500,000	-	1,203,585	61,092	880,425	20,331,335

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

FY 23 & FY 24 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
GRANT									
1.0	MPO Administration	4,130,415	650,000	973,124				4,780,415	935,260
2.0	Data Collection and Analysis	183,519	5,000	39,258				188,519	16,200
3.0	Regional Planning	1,231,380	25,732	261,028				1,257,112	706,000
4.0	Community Planning	2,499,552	96,987	513,530	61,092			2,657,631	247,888
5.0	Transportation Improvement Program	374,696		70,231				374,696	10,000
6.0	Regional Transfers								
7.0	Public Participation	751,667		153,591				751,667	460,000
LOCAL/NON-GRANT									
9.0	Local Activities					200,000	774,782	974,782	765,000
	TOTALS	9,171,229	777,719	2,010,762	61,092	200,000	774,782	10,984,822	3,140,348

*FDOT Non-Cash Match

**TABLE 2A
FY 2022-2023 FUND SUMMARY**

TASK	DESCRIPTION	FHWA				FTA				STATE	LOCAL		TOTAL	
		PL	PL	SU	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%)
GRANT														
1.0	MPO Administration	1,213,035	267,540	2,462,356	543,084	455,024	650,000	162,500						4,780,415
2.0	Data Collection & Analysis	36,209	7,986	136,120	30,022	11,190			5,000	1,250				188,519
3.0	Regional Planning	583,587	128,713	570,753	125,882	77,040			25,732	6,433				1,257,112
4.0	Community Planning	907,381	200,127	1,311,041	289,156	281,130			96,987	24,247	61,092			2,657,631
5.0	Transportation Improvement Program	142,390	31,405	176,040	38,826	56,266								374,696
6.0	Regional Transfers													-
7.0	Public Participation	474,090	104,563	222,295	49,028	55,282								751,667
LOCAL/NON-GRANT														
9.0	Local Activities											200,000	774,782	974,782
	TOTALS	3,356,692	740,334	4,878,605	1,075,998	935,932	650,000	162,500	127,719	31,930	61,092	200,000	774,782	10,984,822

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

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

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration								
Personnel Services	927,775	1,163,054	455,024					2,545,853
Consultant Services	285,260			650,000				935,260
Travel & Training		177,000						177,000
Direct Expenses		1,122,302						1,122,302
Occupancy		699,050						699,050
Operation & Maint.		317,052						317,052
Equipment > \$1,000		96,200						96,200
MPO Fleet Vehicle (Lease)								-
Board Room battery back up		10,000						10,000
Task Total	1,213,035	2,462,356	455,024	650,000	-	-	-	4,780,415
Task 2.0 Data Collection & Analysis								
Personnel Services	20,009	136,120	11,190					167,319
Consultant Services	16,200	-	-		5,000			21,200
Task Total	36,209	136,120	11,190	-	5,000	-	-	188,519
Task 3.0 Regional Planning								
Personnel Services	207,587	240,753	77,040		25,732			551,112
Consultant Services	376,000	330,000	-	-	-			706,000
Task Total	583,587	570,753	77,040	-	25,732	-	-	1,257,112
Task 4.0 Community Planning								
Personnel Services	792,381	1,178,153	281,130		51,987	61,092		2,364,743
Consultant Services	115,000	132,888	-		45,000	-		292,888
Task Total	907,381	1,311,041	281,130	-	96,987	61,092	-	2,657,631
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	176,040	56,266					364,696
Consultant Services	10,000	-	-					10,000
Task Total	142,390	176,040	56,266	-	-	-	-	374,696
Task 6.0 Regional Transfers **								
Transfer to FDOT (D-4)*								-
Transfer to MDTP0**								-
Task Total	-	-	-	-	-	-	-	-
Task 7.0 Public Participation								
Personnel Services	84,090	152,295	55,282					291,667
Consultant Services	390,000	70,000	-					460,000
Task Total	474,090	222,295	55,282	-	-	-	-	751,667
Task 9.0 Local Activities								
Personnel Services							143,682	143,682
Consultant Services							765,000	765,000
Travel & Training							7,500	7,500
Direct Expenses							58,600	58,600
Surtax Expense							36,100	36,100
Memberships							17,500	17,500
Refreshments							5,000	5,000
Task Total	-	-	-	-	-	-	974,782	974,782
TOTAL BUDGET	3,356,692	4,878,605	935,932	650,000	127,719	61,092	974,782	10,984,822

*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

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

TASK	DESCRIPTION	FHWA	FTA	FDOT	COUNTY	HUD	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	MATCH**	HUD	CTD	CONTRIBUTION	SERVICES	MINUS MATCH	AMOUNT
GRANT											
1.0	MPO Administration	8,925,758		1,217,411						8,925,758	1,150,260
2.0	Data Collection and Analysis	902,141	83,461	192,181						985,602	399,661
3.0	Regional Planning	1,888,935	25,732	406,116						1,914,667	1,335,000
4.0	Community Planning	5,165,800	733,853	815,511	500,000	180,000	63,673			6,143,326	4,025,490
5.0	Transportation Improvement Program	389,851		73,623						389,851	85,000
6.0	Regional Transfers										
7.0	Public Participation	1,590,112		336,566						1,590,112	651,000
LOCAL/NON-GRANT											
9.0	Local Activities							200,000	1,194,132	1,394,132	1,120,000
	TOTALS	18,862,597	843,046	3,041,408	500,000	180,000	63,673	200,000	1,194,132	21,343,447	8,766,411

*FDOT Non-Cash Match

**Broward County Match

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

TASK	DESCRIPTION	FHWA				HUD	FTA			STATE	LOCAL		TOTAL			
		PL		SU		GFSU	SS4A			HUD	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 Soft Match (20%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)				
GRANT																
1.0	MPO Administration	1,357,197	299,336	4,162,576	918,075	3,405,985										8,925,758
2.0	Data Collection & Analysis	130,678	28,822	740,674	163,359	30,789				83,461						985,602
3.0	Regional Planning	583,334	128,657	1,228,840	271,026	76,761				25,732	6,433					1,914,667
4.0	Community Planning	513,156	113,179	2,352,563	518,869	300,081	2,000,000	500,000	180,000	733,853	183,463	63,673				6,143,326
5.0	Transportation Improvement Program	234,131	51,639	99,677	21,984	56,043										389,851
6.0	Regional Transfers															-
7.0	Public Participation	1,017,138	224,334	508,862	112,232	64,112										1,590,112
LOCAL/NON-GRANT																
9.0	Local Activities												200,000	1,194,132		1,394,132
	TOTALS	3,835,634	845,967	9,093,192	2,005,545	3,933,771	2,000,000	500,000	180,000	843,046	189,896	63,673	200,000	1,194,132		21,343,447

*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.

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

Budget Category and Description	FHWA				HUD	FTA	STATE	LOCAL	Total
	PL	SU	GFSU	SS4A	HUD	5307	CTD	Local	
Task 1.0 MPO Administration									
Personnel Services	706,937	1,876,331	405,985						2,989,253
Consultant Services	650,260	500,000							1,150,260
Travel & Training		195,879							195,879
Direct Expenses		1,590,366	3,000,000						4,590,366
Occupancy		734,050							734,050
Operation & Maint.		662,116	3,000,000						3,662,116
Equipment > \$1,000		182,200							182,200
MPO Fleet Vehicle (Lease)		12,000							12,000
Board Room battery back up									-
Task Total	1,357,197	4,162,576	3,405,985	-	-	-	-	-	8,925,758
Task 2.0 Data Collection & Analysis									
Personnel Services	130,678	424,474	30,789			83,461			669,402
Consultant Services		316,200							316,200
Task Total	130,678	740,674	30,789	-	-	83,461	-	-	985,602
Task 3.0 Regional Planning									
Personnel Services	233,334	243,840	76,761			25,732			579,667
Consultant Services	350,000	985,000							1,335,000
Task Total	583,334	1,228,840	76,761	-	-	25,732	-	-	1,914,667
Task 4.0 Community Planning									
Personnel Services	313,156	919,951	300,081	180,000	30,000	310,975	63,673		2,117,836
Consultant Services	200,000	1,432,612		1,820,000	150,000	422,878	-		4,025,490
Task Total	513,156	2,352,563	300,081	2,000,000	180,000	733,853	63,673	-	6,143,326
Task 5.0 Transportation Improvement Program									
Personnel Services	149,131	99,677	56,043						304,851
Consultant Services	85,000	-	-						85,000
Task Total	234,131	99,677	56,043	-	-	-	-	-	389,851
Task 6.0 Regional Transfers **									
Transfer to FDOT (D-4)									-
Transfer to MDTPO**									-
Task Total	-	-	-	-	-	-	-	-	-
Task 7.0 Public Participation									
Personnel Services	366,138	508,862	64,112						939,112
Consultant Services	651,000	-	-						651,000
Task Total	1,017,138	508,862	64,112	-	-	-	-	-	1,590,112
Task 9.0 Local Activities									
Personnel Services								198,739	198,739
Consultant Services								1,120,000	1,120,000
Travel & Training								7,500	7,500
Direct Expenses								67,892	67,892
Surtax Expense								42,392	42,392
Memberships								17,500	17,500
Refreshments								5,000	5,000
Local Activities								3,000	3,000
Task Total	-	-	-	-	-	-	-	1,394,132	1,394,132
TOTAL BUDGET	3,835,634	9,093,192	3,933,771	2,000,000	180,000	843,046	63,673	1,394,132	21,343,447

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



Task 1.0 MPO Administration

<u>Purpose</u>
To implement the MPO's transportation planning vision by administering the activities identified in the two-year UPWP, managing a structurally independent organization, and communicating information to and between the MPO Governing Board and its advisory committees.
<u>Previous Work Completed</u>
Performed various administrative functions to ensure the ongoing operation of the agency; maintained compliance with federal and state requirements; coordinated with partners; monitored legislation; and performed activities as described in the UPWP.

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> • Provide administrative services and management of all activities and work products identified in the UPWP. • Legal review of all agenda items and contracts. Carryover activity. • Manage the day-to-day activities of the MPO, ensuring proper staffing, technical resources, and office infrastructure are available to complete UPWP activities. • Develop and improve the internal operations of the MPO to meet the demands of its mission while supporting the MPO's planning efforts, including the State and Federal PEAs, and the changing transportation/economic environment. • Conduct procurement activities and purchases in accordance with applicable Federal and State laws. 	<ul style="list-style-type: none"> • General management of staff and work products as shown in UPWP. 	<ul style="list-style-type: none"> • Monthly through June 2024



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> Provide opportunities for staff to travel to conferences, meetings, and other business functions in order to stay abreast of developments within the industry as well as best practices. This includes the procurement and maintenance of MPO fleet vehicle(s). 		
<ul style="list-style-type: none"> Revisit and update the MPO's vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, etc. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth. 	<ul style="list-style-type: none"> Jan 2023 & 2024 Quarterly FY 2023 & FY 2024
<ul style="list-style-type: none"> Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Complete Federal and State Certification reviews and address corrective actions and recommendations. 	<ul style="list-style-type: none"> Complete annual State Certification Review. Complete Federal Certification Review. 	<ul style="list-style-type: none"> Feb 2023 & 2024 May 2023



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> Maintain and process amendments to the UPWP, coordinate with regional partners and incorporate all applicable Federal and State requirements, rules and procedures. Develop next fiscal year UPWP, submit draft document to review agencies. Incorporate agency comments and submit final document to FHWA and FTA for approval. 	<ul style="list-style-type: none"> Maintain, amend and modify the UPWP. Develop FY 25-27 UPWP. 	<ul style="list-style-type: none"> Monthly through June 2024 May 15, 2024
<ul style="list-style-type: none"> Update the MPO's Interlocal Agreement, grant and Joint Participation Agreements. Prepare and submit financial reports, billings, and progress reports per existing agreements. 	<ul style="list-style-type: none"> Maintain and update agreements, insurances and JPAs. Create monthly progress reports, financial status reports, and monthly invoices. 	<ul style="list-style-type: none"> Annually through June 2024 Monthly through June 2024
<ul style="list-style-type: none"> Conduct annual Audit. 	<ul style="list-style-type: none"> Complete annual Audit. 	<ul style="list-style-type: none"> Jan 2023 & 2024
<ul style="list-style-type: none"> Maintain and conduct regular tests of the MPO's Continuity of Operation Plan (COOP). Update related operational documents as needed. 	<ul style="list-style-type: none"> Conduct annual dry run of COOP. Update COOP and related operational documentation accordingly. 	<ul style="list-style-type: none"> May 2023 & 2024
<ul style="list-style-type: none"> Schedule meetings, prepare material (agendas, backup material, minutes, reports, etc.) and maintain active membership for all MPO Board and committees (Board of Directors, Executive Committee, TAC, CAC, LCB, CSAC, FTAC, MPOAC Freight Committee, SEFTC, RTTAC, Mayors' and Elected Officials' Transportation Roundtable) and the Resiliency & Attainable Housing Ad Hoc Committee. 	<ul style="list-style-type: none"> Prepare meeting materials and minutes for all MPO Board and committees. Maintain active memberships. 	<ul style="list-style-type: none"> Monthly through June 2024 Monthly through June 2024



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 5.0 Transportation Improvement Program

<u>Purpose</u>
To annually update the five-year Transportation Improvement Program (TIP) and the Multi-Modal Priority List (MMPL) for all modes of transportation.
<u>Previous Work Completed</u>
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.

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> Annually prepare a draft Broward MPO TIP that includes programming of multimodal surface transportation priorities for review and adoption by the MPO Board. Coordinate with FDOT on Work Program development in preparation for MPO Board review and approval of FDOT’s draft Tentative Work Program. 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. Ensure the TIP is consistent with the adopted MTP. 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. Annually produce municipal TIP reports. 	<ul style="list-style-type: none"> Adopt the FY 2023 – FY 2027 TIP, including performance measures, targets, and progress towards achieving them. Adopt the FY 2024 – FY 2028 TIP including performance measures, targets, and progress towards achieving them. Approve the FY 2024 Draft Tentative Work Program. Approve the FY 2025 Draft Tentative Work Program. 	<ul style="list-style-type: none"> July 2022 July 2023 Dec 2022 Oct 2023



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



Task 7.0 Public Participation

<u>Purpose</u>
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.
<u>Previous Work Completed</u>
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.

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> 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). Conduct an update of the Public Participation Plan to evaluate the effectiveness and any changes based on the 2020 Census information. 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. Coordinate and host outreach events strategically designed to reach all segments of the population. In-person and virtual events take place 	<ul style="list-style-type: none"> 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. Provide an updated PPP. Host education and outreach in-person and virtual events. 	<ul style="list-style-type: none"> Monthly through June 2024 Feb. 2023 Quarterly through



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
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"> Administer, maintain, and publish regular updates to the MPO website. 	<ul style="list-style-type: none"> Update and maintain MPO communications tools (website and social media platforms). 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Develop and implement innovative public outreach through Speak Up Broward. 	<ul style="list-style-type: none"> Ongoing through June 2024
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Coordinate the annual Safe Streets Summit. Coordinate annual Let's Go Biking! event. Coordinate annual Let's Go Walking! event. Coordinate annual Bike / Ped. / Open Streets event. Coordinate EV summit. 	<ul style="list-style-type: none"> Feb 2023 & 2024 Mar 2023 & 2024 Oct 2023 & 2024 Nov 2023 & 2024

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 1.0 MPO Administration

<u>Purpose</u>
To implement the MPO's transportation planning vision by administering the activities identified in the two-year UPWP, managing a structurally independent organization, and communicating information to and between the MPO Governing Board and its advisory committees.
<u>Previous Work Completed</u>
Performed various administrative functions to ensure the ongoing operation of the agency; maintained compliance with federal and state requirements; coordinated with partners; monitored legislation; and performed activities as described in the UPWP.

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> • Provide administrative services and management of all activities and work products identified in the UPWP. • Legal review of all agenda items and contracts. Carryover activity. • Manage the day-to-day activities of the MPO, ensuring proper staffing, technical resources, and office infrastructure are available to complete UPWP activities. • Develop and improve the internal operations of the MPO to meet the demands of its mission while supporting the MPO's planning efforts, including the State and Federal PEAs, and the changing transportation/economic environment. • Conduct procurement activities and purchases in accordance with applicable Federal and State laws. 	<ul style="list-style-type: none"> • General management of staff and work products as shown in UPWP. 	<ul style="list-style-type: none"> • Monthly through June 2024



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> Provide opportunities for staff to travel to conferences, meetings, and other business functions in order to stay abreast of developments within the industry as well as best practices. This includes the procurement and maintenance of MPO fleet vehicle(s). 		
<ul style="list-style-type: none"> Revisit and update the MPO's vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, <u>trainings</u>, etc. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth. 	<ul style="list-style-type: none"> Jan 2023 & 2024 Quarterly FY 2023 & FY 2024
<ul style="list-style-type: none"> Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity. 	<ul style="list-style-type: none"> Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> Complete Federal and State Certification reviews and address corrective actions and recommendations. 	<ul style="list-style-type: none"> Complete annual State Certification Review. Complete Federal Certification Review. 	<ul style="list-style-type: none"> Feb 2023 & 2024 May 2023



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> Maintain and process amendments to the UPWP, coordinate with regional partners and incorporate all applicable Federal and State requirements, rules and procedures. Develop next fiscal year UPWP, submit draft document to review agencies. Incorporate agency comments and submit final document to FHWA and FTA for approval. 	<ul style="list-style-type: none"> Maintain, amend and modify the UPWP. Develop FY 25-27 UPWP. 	<ul style="list-style-type: none"> Monthly through June 2024 May 15, 2024
<ul style="list-style-type: none"> Update the MPO's Interlocal Agreement, grant and Joint Participation Agreements. Prepare and submit financial reports, billings, and progress reports per existing agreements. 	<ul style="list-style-type: none"> Maintain and update agreements, insurances and JPAs. Create monthly progress reports, financial status reports, and monthly invoices. 	<ul style="list-style-type: none"> Annually through June 2024 Monthly through June 2024
<ul style="list-style-type: none"> Conduct annual Audit. 	<ul style="list-style-type: none"> Complete annual Audit. 	<ul style="list-style-type: none"> Jan 2023 & 2024
<ul style="list-style-type: none"> Maintain and conduct regular tests of the MPO's Continuity of Operation Plan (COOP). Update related operational documents as needed. 	<ul style="list-style-type: none"> Conduct annual dry run of COOP. Update COOP and related operational documentation accordingly. 	<ul style="list-style-type: none"> May 2023 & 2024
<ul style="list-style-type: none"> Schedule meetings, prepare material (agendas, backup material, minutes, reports, etc.) and maintain active membership for all MPO Board and committees (Board of Directors, Executive Committee, TAC, CAC, LCB, CSAC, FTAC, MPOAC Freight Committee, SEFTC, RTTAC, Mayors' and Elected Officials' Transportation Roundtable) and the Resiliency & Attainable Housing Ad Hoc Committee. 	<ul style="list-style-type: none"> Prepare meeting materials and minutes for all MPO Board and committees. Maintain active memberships. 	<ul style="list-style-type: none"> Monthly through June 2024 Monthly through June 2024



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 5.0 Transportation Improvement Program

<u>Purpose</u>
To annually update the five-year Transportation Improvement Program (TIP) and the Multi-Modal Priority List (MMPL) for all modes of transportation.
<u>Previous Work Completed</u>
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.

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> Annually prepare a draft Broward MPO TIP that includes programming of multimodal surface transportation priorities for review and adoption by the MPO Board. Coordinate with FDOT on Work Program development in preparation for MPO Board review and approval of FDOT’s draft Tentative Work Program. 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. Ensure the TIP is consistent with the adopted MTP. 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. Annually produce municipal TIP reports. 	<ul style="list-style-type: none"> Adopt the FY 2023 – FY 2027 TIP, including performance measures, targets, and progress towards achieving them. Adopt the FY 2024 – FY 2028 TIP including performance measures, targets, and progress towards achieving them. Approve the FY 2024 Draft Tentative Work Program. Approve the FY 2025 Draft Tentative Work Program. Upload Municipal FY 2023 TIP report on Broward MPO website. 	<ul style="list-style-type: none"> July 2022 July 2023 Dec 2022 Oct 2023 Oct 2022



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

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 7.0 Public Participation

<p><u>Purpose</u></p> <p>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.</p>
<p><u>Previous Work Completed</u></p> <p>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.</p>

<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
<ul style="list-style-type: none"> 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). Conduct an update of the Public Participation Plan to evaluate the effectiveness and any changes based on the 2020 Census information. 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. Coordinate and host outreach events strategically designed to reach all segments of the population. In-person and virtual events take place 	<ul style="list-style-type: none"> 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. Provide an updated PPP. Host education and outreach in-person and virtual events. 	<ul style="list-style-type: none"> Monthly through June 2024 Feb. 2023 Quarterly through



<u>Required Activities</u>	<u>Work Product(s)</u>	<u>Completion Date(s)</u>
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"> Administer, maintain, and publish regular updates to the MPO website. 	<ul style="list-style-type: none"> Update and maintain MPO communications tools (website and social media platforms). 	<ul style="list-style-type: none"> Monthly through June 2024
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Develop and implement innovative public outreach through Speak Up Broward. 	<ul style="list-style-type: none"> Ongoing through June 2024
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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 8/22/2023

Revision Number: Revision 6

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.

Name: Maria F. Jaimes, FCCM

Planning Specialist – District 4
Title and District

DocuSigned by:
Maria Jaimes
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8/22/2023

Signature