

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/09/2022

MPO: Broward MPO

Revision #: 1

Reason:

This Modification reflects a reduction in consultant contracts in Task 3.0 and a shift in funding fron salaries to consultant in Task 1.0. The non-budget amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovia and EV Summit from Task 7.0.

Fiscal Ye	ear: 22-23	Contract #:	G2913	Fund: FHWA-PL		Form: 1	of: 4
FUNDIN	G CHANGES	A CONTRACTOR OF THE CONTRACTOR		a De-Ob: No		Revision Type: Modification	n
Tasi	¢#	Ta	sk Name		Original \$	Proposed \$	Difference
1	MPO Add	ministration			\$ 1,163,608.00	\$ 1,163,608.00	\$ 0,00
2	Data Col	lection & Analysis			\$ 36,209.00	\$ 36,209.00	\$ 0.00
3		Planning			\$ 815,711,00	\$ 807,587.00	-\$ 8,124.00
4		ity Planning			\$ 975,906.00	\$ 975,906.00	\$ 0.00
5		tation Improvement Program			\$ 142,390.00 \$ 175,168.00	\$ 142,390.00	\$ 0.00
6		Transfers articipation			\$ 566,659.00	\$ 175,168.00 \$ 566,659.00	\$ 0.00
7	1 abila i	a no partor			4 000,000.00	4 000,000.00	\$ 0.00
							\$ 0.00
							\$ 0.00
						T-01E-01	\$ 0.00
							\$ 0.00
							\$ 0.00
		FHWA - PL	TOTAL FU Total Budget Amount for F	NDING CHANGE	\$ 3,875,651.00	\$ 3,867,527.00	-\$ 8,124.00
077/50	UDIA/D CUANC		Total Budget Alliount joi v				
Tasi		ES (NON-FINANCIAL)  Task Name	-		Amendment Typ	P	
		The same of the sa	The allowance and from a real			led to the project by the approved proje	
1.0	MP	O Administation	The disangagement from a proje	ct tor more than 3 months, or a	25 percent reduction in time devo	ed to the project by the approved proje	ect director or principal investigator
4.0	Con	nmunity Planning	Change in the scope or obje	clive of the program/task ev	en if there is no associated be	udget revision (this also applies to	when a task scope changes)
4.0	Con	nmunity Planning	Change in the scope or object	ctive of the program/task ev	en if there is no associated b	udget revision (this also applies to	when a task scope changes)
7.0	Pub	lic Participation	Change in the scope or obje	ctive of the program/task ev	en if there is no associated b	udget revision (this also applies to	when a task scope changes)
Amenda	Task Pages (in Agency Partici ment Required Task Pages (in Agency Partici Fund Summan ancial Amend	If Documentation (to be appended and the property of the prope	ent & Proposed  Proposed  ed with UPWP Revision Sign ent & Proposed  Proposed  sed  (to be appended with UPW)	Signed Cost Certi Fund Summary B nature Form) Signed Cost Certi MPO Meeting Ag	udget Table-Current fication genda	& Proposed  TIP Modification Amended Agree	
		a change occurs) - current & Fit	ррозец				
neview	ng Action	Obviotio a M	Dishalk size of the Obsisting M	Comments:			THE PARTY
FDOT	neviewes.	Christine M. Fasiska	Digitally signed by Christine M. Fasiska Date: 2022.11.23 07:15:55 -05'00'				
ш	Action:	Approved					
	Reviewer:	CARLOS A	Digitally signed by CARLOS A GONZALEZ	Comments:		First Indian	
A A		GONZALEZ	Date: 2022.11.28 00:23:04 -05'00	)' ·			
FHWA	0 -41						
	Action:	Approved					
	Reviewer:	I I I I I I I I I I I I I I I I I I I		Comments:			No.
726							
H							
5-1	Action:						



RORIDA DEPARTMENT OF TRANSPORTATION

MPO: Broward MPO

Revision #: 1

t updated: 09/09/202

Reason:

This Modification is an increase in consulting contracts in Task 2.0 that was reduced in FY 22-23. The Non-budget Amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovia and EV Summit from Task 7.0.

Fiscal Yea	ar: 23-24		Contract #	G2913		Fund: FHWA-P	L	Form	2	of: 4
FUNDING	CHANGES				Part of a	De-Ob: No		Revisio	n Type: Modification	
Task	#	Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, which		Task Name		-	Original \$	F	roposed \$	Difference
1	MPO Adr	ninistration					\$ 1,623,141.00		\$ 1,623,141.00	\$ 0.00
2	Data Coll	ection & Analysis					\$ 30,523.00		\$ 38,647.00	\$ 8,124.00
3	Regional	Planning					\$ 530,764.00		\$ 530,764.00	\$ 0.00
4	Commun	ity Planning					\$ 854,167.00		\$ 854,167.00	\$ 0.00
5	Transpor	tation Improvement Pro	gram				\$ 159,131.00		\$ 159,131.00	\$ 0.00
6	Regional	Transfers					\$ 175,168.00		\$ 175,168.00	\$ 0.00
7	Public Pa	rticipation					\$ 251,723.00		\$ 251,723.00	\$ 0.00
										\$ 0.00
										\$ 0.00
										\$ 0.00
										\$ 0.00
										\$ 0.00
					TOTAL CUA	IDINIC CHANCE	8 2 824 847 00		600074400	\$ 0.00
		FHWA - PL		Total B	udget Amount for FY	IDING CHANGE 23-24	\$ 3,624,617.00		\$ 3,632,741.00	\$ 8,124.00
OTHER U	PWP CHANG	ES (NON-FINANC	IAL)							
Task	#	Task N	ame				Amendment Typ	e		
1.0	MPC	O Administ	ration		The disengagement from a project	for more than 3 months, or	a 25 percent reduction in time devo	ted to the p	roject by the approved project	director or principal investigator
4.0	Con	nmunity Pl	anning		Change in the scope or objecti	ve of the program/task of	even if there is no associated b	udget rev	sion (this also applies to v	hen a task scope changes)
4.0	Con	nmunity Pla	anning		Change in the scope or objecti	ve of the program/task s	even if there is no associated b	udget rev	sion (this also applies to v	hen a task scope changes)
7.0	Pub	lic Particip	ation		Change in the scope or objecti	ve of the program/task	even if there is no associated b	udget rev	sion (this also applies to v	hen a task scope changes)
Z Ta Z A Amendma  Ta	ask Pages (inc gency Particip <i>ent Required</i> ask Pages (inc gency Particip	cluding task budg pation Budget Tal	et tables)-Cu ble-Current & (to be apper et tables)-Cu ble-Current &	orrent & Pro & Proposed Inded with to Irrent & Pro & Proposed	UPWP Revision Signal opposed	Signed Cost Cer Fund Summary	Budget Table-Current tification	& Prop	osed TIP Modification Amended Agreen	nent
Non-Fina	ncial Amendi	ment Required D	ocumentatio	on (to be a	opended with UPWP	Revision Signatu	re Form)			
<b>☑</b> Ta	ask Pages (if a	change occurs)	- Current & F	Proposed						
Reviewin	g Action									
FDOT	Reviewer:	Christine N Fasiska	1.	Fasiska	gned by Christine M. 2.11.23 07:16:57 -05'00'	Comments:				
	Action:	Approve	d							
4	Reviewer:	CARLOS		GONZALI		Comments:		S Is		4-178-6
FHWA	Action:	GONZALE Approved		Date: 202	2.11.28 00:24:57 -05'00'					
		, ippiove								
FIA	Reviewer:					Comments:				
	Action:									



FLORIDA DEPARTMENT OF TRANSPORTATION

t updated: 09/09/2022

MPO: Broward MPO

Revision #: 1

Reason:

This Financial and Non-budget Amendment represents an increase of \$1.5M in SU funding over the two year period. This funding replaces \$1.35M in FTA 5307 funding previously programmed for salaries and consultants in Tasks 2, 3 and 4.

- The Financial Amendment includes: Reduction of Fleet Vehicle and Educational Booth Display in Task 1.0. Increase in Salaries in all tasks. Increase in Regional Planning, Community Planning and Public Participation consulting fees.

- The non-budget amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovia and EV Summit from Task 7.0.

Fund: FHWA-SU Contract #: G2913 Form: 3 Fiscal Year: 22-23 of: 4 **FUNDING CHANGES** Part of a De-Ob: No Revision Type: Financial Amendment Task # Proposed \$ Task Name Original \$ MPO Administration \$ 2,680,695.00 \$ 2,712,393.00 \$ 31,698,00 \$ 20,405.00 \$ 22,478.00 2 Data Collection & Analysis \$ 2,073.00 Regional Planning \$ 220,847.00 \$ 937,720.00 \$ 716,873.00 Community Planning \$ 787,164.00 \$ 1,364,922.00 \$ 577,758.00 \$ 142,319.00 \$ 144,794.00 Transportation Improvement Program \$ 2,475.00 5 Regional Transfers \$ 0.00 \$ 0.00 \$ 0.00 **Public Participation** \$ 148,570.00 \$ 317,693.00 \$ 169,123.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0,00 \$ 0.00 \$ 0.00 \$4,000,000.00 TOTAL FUNDING CHANGE \$ 5,500,000,00 \$ 1,500,000.00 Total Budget Amount for FY 22-23 FHWA - SU OTHER UPWP CHANGES (NON-FINANCIAL) Task Name Amendment Type 1.0 MPO Administration The disengagement from a project for more than 3 months, or a 25 percent reduction in time devoted to the project by the approved project director or principal inv 4.0 Community Planning Change in the scope or objective of the program/task even if there is no associated budget revision (this also applies to when a task scope changes) 4.0 Community Planning Change in the scope or objective of the program/lask even if there is no associated budget revision (this also applies to when a task scope changes) 7.0 **Public Participation** Change in the scope or objective of the program/task even if there is no associated budget revision (this also applies to when a task scope changes) Modification Required Documentation (to be appended with UPWP Revision Signature Form) Signed Cost Certification Task Pages (including task budget tables)-Current & Proposed Agency Participation Budget Table-Current & Proposed Fund Summary Budget Table-Current & Proposed Amendment Required Documentation (to be appended with UPWP Revision Signature Form) Signed Cost Certification TIP Modification Task Pages (including task budget tables)-Current & Proposed Z Agency Participation Budget Table-Current & Proposed MPO Meeting Agenda Amended Agreement Fund Summary Budget Table-Current & Proposed Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form) Task Pages (if a change occurs) - Current & Proposed Reviewing Action Reviewer: Christine M. Comments: Digitally signed by Christine M. Fasiska Date: 2022 11.23 07:17:53 -05'00' FDOT Action: Approved Reviewer: CARLOS A Comments: Digitally signed by CARLOS A GONZALEZ **GONZALEZ** Date: 2022.11.28 00:29:43 -05'00' Action: Approved Reviewer: Comments: Action



FLORIDA DEPARTMENT OF TRANSPORTATION

Action:

Last updated: 09/09/2022

MPO: Broward MPO

Revision #: 1

Reason:

This Financial and Non-budget amendment represents an increase of \$1.5M in SU funding over the two year period. This funding replaces \$1.35M in FTA 5307 funding previously programmed for salaries and consultants in Tasks 2, 3 and 4.

- The Financial amendment includes: Reduction in direct expenses including IT equipment and furniture in Task 1. Reallocation of salaries from Task 4 to Tasks 1,2,3,5, & 7. Increase in funding for the 2050 MTP consulting fees in Task 3.

- The Non-budget amendment includes: Reduction in Staff Retreats from monthly to quarterly in Task 1.0. Removal of Tactical Urbanism project from Task 4.0. Addition of EV Masterplan to Task 4.0. Delete Ciclovia and EV Summit from Task 7.0.

Fiscal Year: 23-24 Contract #: G2913 Fund: FHWA-SU **FUNDING CHANGES** Part of a De-Ob: No Revision Type: Financial Amendment Task # Task Name \$ 2,746,977.00 MPO Administration \$ 2,550,682.00 -\$ 196,295,00 Data Collection & Analysis \$ 38,782.00 \$ 40,496,00 \$ 1,714.00 \$ 299,993.00 \$ 642,734.00 \$ 342,741.00 Regional Planning Community Planning \$ 1,016,865.00 \$ 847,676.00 -\$ 169,189.00 Transportation Improvement Program \$ 181,867.00 \$ 194,432.00 \$ 12,565.00 Regional Transfers \$ 0.00 \$ 0.00 \$ 0.00 Public Participation \$ 215,516.00 \$ 223,980.00 \$ 8,464.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 TOTAL FUNDING CHANGE \$ 4,500,000.00 \$ 4,500,000,00 \$ 0.00 FHWA - SU Total Budget Amount for FY 23-24 OTHER UPWP CHANGES (NON-FINANCIAL) Task Name Amendment Type MPO Administration 1.0 The disengagement from a project for more than 3 months, or a 25 percent reduction in time devoted to the project by the approved project director or principal investig 4.0 Community Planning Change in the scope or objective of the program/task even if there is no associated budget revision (this also applies to when a task scope changes) 4.0 Community Planning Change in the scope or objective of the program/task even if there is no associated budget revision (this also applies to when a task scope changes) 7.0 **Public Participation** Change in the scope or objective of the program/task even if there is no associated budget revision (this also applies to when a task scope changes) Modification Required Documentation (to be appended with UPWP Revision Signature Form) Task Pages (including task budget tables)-Current & Proposed Signed Cost Certification Agency Participation Budget Table-Current & Proposed 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 ablaSigned Cost Certification TIP Modification Agency Participation Budget Table-Current & Proposed MPO Meeting Agenda Amended Agreement  $\checkmark$ Fund Summary Budget Table-Current & Proposed Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form) ☑ Task Pages (if a change occurs) - Current & Proposed Reviewing Action Reviewer: Christine M. Comments: Digitally signed by Christine M. FDOT Fasiska Date: 2022.11.23 07:18:29 -05'00' Approved Reviewer: CARLOS A Digitally signed by CARLOS A GONZALEZ Comments: **GONZALEZ** Date: 2022.11.28 00:36:35 -05'00' Action: Approved Reviewer: Comments:

		Task 1								
	Estimated	Budget De	tail for FY	22/23						
	FHWA			FTA		State				
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total			
A. Personnel Services										
Salary & Fringe	878,348	944,224	373,298	-	-	-	2,195,870			
Subtotal:	878,348	944,224	373,298	-	-	-	2,195,870			
B. Consultant Services										
Advancing Strategic Initiatives				275,000	-		275,000			
Legal Consultant				400,000			400,000			
IT Consultant	285,260						285,260			
Subtotal:	285,260	-	-	675,000	-	-	960,260			
C. Travel										
Travel, Training & Mileage		149,927	-	-		-	149,927			
Subtotal:	-	149,927	-	-		•	149,927			
D. Other Direct Expenses										
Occupancy	-	830,323					830,323			
Operations and Maintenance		552,910					552,910			
Equipment >\$1,000		162,311					162,311			
MPO Fleet Vehicle(s) (Lease)		12,000					12,000			
Educational booth display		20,000					20,000			
Board Room battery back up		9,000					9,000			
Subtotal:	-	1,586,544	-	-	-	-	1,586,544			
Total:	1,163,608	2,680,695	373,298	675,000	-	-	4,892,601			

Task 1.0 Proposed – Added salaries and Advancing Strategic Initiatives funding.

	Estimated	Task 1 Budget De	••	22/23						
		FHWA		FT	Α	State				
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total			
A. Personnel Services										
Salary & Fringe	778,348	1,209,307	373,298	-	-	-	2,360,953			
Subtotal:	778,348	1,209,307	373,298	-		-	2,360,953			
B. Consultant Services										
Advancing Strategic Initiatives	100,000			275,000	1	-	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		140,089	-	-		-	140,089			
Subtotal:	-	140,089	-	-		•	140,089			
D. Other Direct Expenses										
Occupancy	-	830,323					830,323			
Operations and Maintenance		423,974					423,974			
Equipment >\$1,000		99,700					99,700			
MPO Fleet Vehicle(s) (Lease)		-					-			
Educational booth display		-					-			
Board Room battery back up		9,000					9,000			
Subtotal:	-	1,362,997	-	-	-	-	1,362,997			
Total:	1,163,608	2,712,393	373,298	675,000	-	-	4,924,299			



Required Activities	Work Product(s)	<u>Completion</u>
		Date(s)
<ul> <li>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).</li> </ul>		
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> <li>Jan 2023 &amp; 2024</li> <li>Annually FY 2023 &amp; FY 2024</li> </ul>
Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity.	architecture, hybrid local/cloud	
Complete Federal and State Certification reviews and address corrective actions and recommendations.	Complete annual State     Certification Review.     Complete Federal Certification     Review.	2024

# Page **28** of **106**

Task 1.0 Proposed – Changed annual staff meetings to quarterly.



Required Activities	Work Product(s)	Completion Date(s)							
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).									
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.	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.	• Jan 2023 & 2024 • Quarterly FY 2023 & FY 2024							
Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity.	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.	Monthly through June 2024							
Complete Federal and State Certification reviews and address corrective actions and recommendations.	Complete annual State Certification Review.     Complete Federal Certification Review.	2024							

Task 2.0 Existing

Task 2.0 Estimated Budget Detail for FY 22/23											
	FHWA FTA		ΓΑ	State							
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	СТД	Total				
A. Personnel Services											
Salary & Fringe	20,009	20,405	6,984	-	-	-	47,398				
Subtotal:	20,009	20,405	6,984	•	-	•	47,398				
B. Consultant Services											
Performance Measures Data	16,200		-	-	-	-	16,200				
Multimodal Data Collection	-				88,461	***************************************	88,461				
Subtotal:	16,200	-		-	88,461	-	104,661				
Total:	36,209	20,405	6,984	-	88,461	-	152,059				

Task 2.0 Proposed – Added salaries.

No changes to Task pages.

Task 2.0 Estimated Budget Detail for FY 22/23											
	FHWA			FTA		State					
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total				
A. Personnel Services											
Salary & Fringe	20,009	22,478	6,984	1	1	1	49,471				
Subtotal:	20,009	22,478	6,984	-	•	•	49,471				
B. Consultant Services											
Performance Measures Data	16,200		-	-	-	-	16,200				
Multimodal Data Collection	_		***************************************		88,461	***************************************	88,461				
Subtotal:	16,200	-	-	-	88,461	-	104,661				
Total:	36,209	22,478	6,984	-	88,461	-	154,132				

		Task 3									
	Estimated	Budget De	tail for FY	22/23							
		FHWA		F	ΓΑ	State					
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total				
A. Personnel Services											
Salary & Fringe	215,711	220,847	77,040	-	70,732	-	584,330				
Subtotal:	215,711	220,847	77,040	•	70,732	-	584,330				
B. Consultant Services											
2050 Metropolitan Transportation Plan	500,000		-		250,000	1	750,000				
2045 MTP Amendment Support	25,000		-		-	-	25,000				
Roadway Safety Audits	-		-		-		-				
Resiliency Studies	-		-		-	-	-				
So Fl. Rail Corridor Climate Study	-		-		-	-	-				
MPOAC Freight Committee Support	75,000		-		-	-	75,000				
MTP Project Simulation	_				200,000		200,000				
Subtotal:	600,000	-		-	450,000		1,050,000				
Total:	815,711	220,847	77,040	-	520,732	-	1,634,330				

Task 3.0 Proposed – Moved funding from 5307 to SU for salaries, 2050 MTP and MTP Project Simulation. Added SU for MTP Project Simulation and Roadway Safety Audit consultant services. No changes to Task pages.

The changes to rask pages.		Task 2	^									
		Task 3										
	Estimated	Budget De	etail for FY	22/23								
		FHWA		F	ΓΑ	State						
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total					
A. Personnel Services	A. Personnel Services											
Salary & Fringe	207,587	287,720	77,040	-	25,732	1	598,079					
Subtotal:	207,587	287,720	77,040	•	25,732	•	598,079					
B. Consultant Services												
2050 Metropolitan Transportation Plan	500,000	250,000	-		-	-	750,000					
2045 MTP Amendment Support	25,000		-		-	-	25,000					
Roadway Safety Audits		80,000	-		-		80,000					
Resiliency Studies	-		-		-	-	-					
So Fl. Rail Corridor Climate Study	-		-		-	-	-					
MPOAC Freight Committee Support	75,000		-		-	-	75,000					
MTP Project Simulation		320,000			_		320,000					
Subtotal:	600,000	650,000	-	-	-	-	1,250,000					
Total:	807,587	937,720	77,040	-	25,732		1,848,079					

		Task 4.	0				
	Estimated I	Budget De	tail for FY 2	22/23			
		FHWA		F	ГА	State	
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel Services							
Salary & Fringe	805,906	787,164	281,130	-	563,900	61,092	2,499,192
Subtotal:	805,906	787,164	281,130	-	563,900	61,092	2,499,192
B. Consultant Services							
Grant Application Development	-		-		-	-	-
Safety Project Development	-		-		-	-	-
Resiliency Project Development	-		-		-		-
Off-System LAP Project Development	-		-		-	-	-
Municipal Project Support	-		-		-	-	-
Transportation Demand Mgt DFLTMA	100,000		-		-	-	100,000
Local Government Goal Tracking Tool	-		-		-	-	-
Federal Requirement Training	-		-		-	-	-
Tactical Urbanism support	-		-		-	-	-
Walking Audit Program	-		-		-	-	-
Complete Streets Design Guidelines	-		-		-	-	-
Complete Streets MP Update	-		-		100,000	-	100,000
Vision Zero Action Plan	-		-		-	-	-
Title VI/LEP & DBE Program	70,000		-		-	-	70,000
Mobility Hub #1	-		-		162,876	-	162,876
Mobility Hub #2	-		-		300,000	-	300,000
Mobility Hub #3	_		-		-	-	_
Subtotal:	170,000	-			562,876		732,876
Total:	975,906	787,164	281,130	-	1,126,776	61,092	3,232,068

Task 4.0 Proposed – Moved salaries from 5307 to SU. Added SU for consultant services (Grant Apps., Resiliency, LAP, Municipal Project Support, and Title VI).

		Task 4.	^				
,	etimated	. ask 4 Budget Dei	~	22/23			
	-Stimateu	FHWA	tall for 1 1 2	F1	ΓΑ	State	
Budget Category and Description	PL	su	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel Services							
Salary & Fringe	805,906	882,922	281,130	-	330,900	61,092	2,361,950
Subtotal:	805,906	882,922	281,130	-	330,900	61,092	2,361,950
B. Consultant Services							
Grant Application Development		50,000	-		-	-	50,000
Safety Project Development	-	-	_		-	-	-
Resiliency Project Development		100,000	_		-		100,000
Off-System LAP Project Development		150,000	-		-	-	150,000
Municipal Project Support		170,000	-		-	-	170,000
Transportation Demand Mgt DFLTMA	100,000		-		-	-	100,000
Local Government Goal Tracking Tool	-	-	-		-	-	-
Federal Requirement Training	-	-	-		-	-	-
Tactical Urbanism support	-	-	-		-	-	-
Walking Audit Program	_	-	-		-	_	-
Complete Streets Design Guidelines	-	-	-		-	-	-
Complete Streets MP Update	_	-	-		100,000	-	100,000
Vision Zero Action Plan	_	-	-		-	_	-
Title VI/LEP & DBE Program	70,000	12,000	-		-	-	82,000
EV Master Plan	_	-	-		-	-	-
Mobility Hub #1		-	-		75,000	_	75,000
Mobility Hub #2	-	-	-		300,000	-	300,000
Mobility Hub #3	-	-	-		-	-	-
Ft. Lauderdale Transit Plan	-	-	-		-	-	-
Subtotal:	170,000	482,000	-	-	475,000	-	1,127,000
Total:	975,906	1,364,922	281,130	-	805,900	61,092	3,488,950



#### Task 4.0 Community Planning

#### **Purpose**

To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.

#### **Previous Work Completed:**

Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, Established the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.

Required Activities	Work Product(s)	Completion Date(s)
Update and revise CSMP with latest available information in	Update CSMP.	• Dec 2023
coordination with MTP development and ensuring local community		
partner and stakeholder input. Carryover activity.		
Provide education opportunities and technical assistance to	Conduct Complete Streets	<ul> <li>Monthly</li> </ul>
municipalities on implementing Complete Streets and provide Walking	implementation activities	through
Audits, ADA Transition Plan support and training opportunities.	such as training, Walking	June
Continue working with FDOT and partner agencies to connect the	Audits, and updates to the	2024
transportation system through the implementation of bicycle and	Bicycle Suitability Map.	
pedestrian improvements, including all Complete Streets Elements	<ul> <li>Conduct Quick Build/Tactical</li> </ul>	<ul> <li>Annually</li> </ul>
such as crosswalks and lighting and considering resiliency issues.	Urbanism training.	through
Manage, promote and update Complete Streets technical resources,	-	June
including Complete Streets Guidelines 2.0.		2024

Page 48 of 106

## Task 4.0 Proposed – Removed tactical urbanism work product.



2022-2024 Broward MPO UPWP

## Task 4.0 Community Planning

#### <u>Purpose</u>

To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.

#### **Previous Work Completed:**

Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, conducted the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.

Required Activities	Work Product(s)	Completion Date(s)
Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community	Update CSMP.	• Dec 2023
partner and stakeholder input. Carryover activity.  Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities.  Continue working with FDOT and partner agencies to connect the	Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the	Monthly through June 2024
transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues.  • Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0.	<ul> <li>Bicycle Suitability Map.</li> <li>Update the Complete Streets Guidelines 2.0</li> <li>Monitor the implementation of Complete Streets projects.</li> </ul>	<ul><li>June 2024</li><li>Daily through</li></ul>



Required Activities	Work Product(s)	Completion Date(s)
Manage MPO user accounts and regularly submit through the FTA's     Transit Award Management System (TrAMS) required FTA     documentation such as Milestone Progress Reports and Federal     Financial Reports.	Manage TrAMS and FTA require documentation.	Monthly through 2024
Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.	Complete annual cycles of CSLIP.	• April 2023 & 2024
Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options.	Update and maintain the CMP as necessary.	Annually through 2024
Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&O options for congested corridors.	Review TSM&O plans for consistency as necessary.	As     required
Conduct required activities as specified in the Transportation     Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings).	<ul> <li>Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks.</li> <li>Facilitate Local Coordinating Board (LCB) meetings</li> <li>Attend annual required training.</li> </ul>	<ul> <li>Jun 2023 &amp; 2024</li> <li>Quarterly through June 2024</li> <li>Annually through June 2024</li> </ul>
<ul> <li>Maintain and execute a local competitive PTAP to fund local planning efforts submitted by local partners, such as safety studies, feasibility</li> </ul>	<ul> <li>Implement the second cycle of the PTAP local competitive planning grant program.</li> </ul>	• May 2024

Page **50** of **106** 



Required Activities	Work Product(s)	Completion
		Date(s)
studies, corridor studies, subarea plans, origin and destination studies,		
traffic, transit, bicycle, pedestrian circulation studies, etc.		
Develop Tactical Urbanism Program in order to conduct planning and	Planning and conceptual work	• Annually
conceptual work for quick-build projects which will showcase	for Tactical Urbanism projects	through
innovative designs and collect data.	t <mark>o test innovati</mark> ve designs and	June
	collect data.	2024
Follow up on recommendations identified in the Bicycle & Pedestrian	Develop a Vision Zero Action	• June
Safety Action Plan, including the development of a Vision Zero Action	Plan.	2024
Plan to enhance safety.		
Ensure compliance with principles of EJ and Title VI by updating and	Update the DBE Program and	• June
maintaining all Title VI, Limited English Proficiency (LEP) and	Goal, Title VI Program, and	2023
Disadvantaged Business Enterprise (DBE) required documents and	LEP.	
through an annual Title VI and EJ review of MPO plans and programs.		
Complete DBE required reporting and documentation.		
Explore the use of emerging mobility technologies and smart traffic	Monitor emerging mobility	Monthly
control devices, including electric vehicle charging/refueling stations,	technologies and participate	through
which can help reduce potential crash incidences and promote a	in efforts to promote the use	June
transition to clean energy.	of these technologies.	2024
Consider the impacts of various forms of emerging mobility		
technologies on safety and congestion.		
Monitor federal and state legislation to identify bills that impact local	l '	Monthly
transportation funding.	and legislation, and apply for	through
Monitor and provide a monthly listing of transportation grant	grant opportunities when	June
opportunities to interested parties.	feasible to remain	2024
Provide regional coordination and prepare grant applications to	competitive with other urban	
secure funding for transportation projects and programs.	areas throughout the county.	

Page **51** of **106** 

Task 4.0 Proposed – Updated PTAP activity to be more descriptive, removed Tactical Urbanism program, and added EV Master Plan.

Required Activities	Work Product(s)	Completion Date(s)
Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.	Complete annual cycles of CSLIP.	• April 2023 & 2024
Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options.	Update and maintain the CMP as necessary.	Annually through 2024
Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&O options for congested corridors.	Review TSM&O plans for consistency as necessary.	As     required
Conduct required activities as specified in the Transportation     Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings).	<ul> <li>Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks.</li> <li>Facilitate Local Coordinating Board (LCB) meetings</li> <li>Attend annual required training.</li> </ul>	Jun 2023     & 2024     Quarterly     through     June     2024     Annually     through     June     2024
Support local planning efforts by local partners such as safety studies, feasibility studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation.	Provide support for local planning efforts.	Ongoing through     June
studies, etc.		2024
Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety.	Develop a Vision Zero Action Plan.	• June 2024

Page **49** of **105** 



<u>R</u>	equired Activities	Work Product(s) Completion
		Date(s)
•	Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation.	Update the DBE Program and Goal, Title VI Program, and LEP.  June 2023
•	Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy.	Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies.      Monthly through June 2024
•	Consider the impacts of various forms of emerging mobility technologies on safety and congestion.  Coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region.	Develop EV Master Plan.     June     2024
•	Monitor federal and state legislation to identify bills that impact local transportation funding.  Monitor and provide a monthly listing of transportation grant opportunities to interested parties.  Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs.	Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county.      Monthly through June 2024
•	Safety, Resiliency, and Off-System LAP Project Development – Conduct planning and conceptual/pre-design project development studies on MTP safety, resiliency, and high-priority projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and	Project development plans and planning-level cost estimates for safety projects for submittal to implementing partners.      Project development plans and planning-level cost June 2024

Task 5.0 Existing

Task 5.0 Estimated Budget Detail for FY 22/23									
		FHWA		F	ΓΑ	State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	СТД	Total		
A. Personnel Services									
Salary & Fringe	132,390	142,319	56,266	1	-	-	330,975		
Subtotal:	132,390	142,319	56,266	•	1	-	330,975		
B. Consultant Services									
Interactive TIP	10,000		-		-	-	10,000		
Subtotal:	10,000	-	-	-		-	10,000		
Total:	142,390	142,319	56,266	-	-	-	340,975		

Task 5.0 Proposed – Added SU for salaries.

No changes to Task pages.

		Task 5	. n						
	Estimated	Budget De	etail for FY	22/23					
		FHWA		F	ΓΑ	State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total		
A. Personnel Services									
Salary & Fringe	132,390	144,794	56,266	1	-	-	333,450		
Subtotal:	132,390	144,794	56,266	•	-	-	333,450		
B. Consultant Services									
Interactive TIP	10,000		=		-	-	10,000		
Subtotal:	10,000	-	•	-		-	10,000		
Total:	142,390	144,794	56,266	-	-	-	343,450		

			Task 6					
		Estimated	Budget De	etail for FY	22/23			
			FHWA		F1	ΓΑ	State	
Budget Categ	ory and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel S	ervices							
Salary & Fringe				-				-
	Subtotal:	-	-	-	-	-	-	-
B. Consultant	Services							
2050 Regional <sup>-</sup>	Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Mai	ntenance	8,500		-	-	-	-	8,500
	Subtotal:	175,168	-		•	•	•	175,168
	Total:	175,168	-	•	-	•	-	175,168
MPO Reg	jional Activities		FHWA		F	ΓΑ	FDOT	Total
Fund	l Transfers	PL	SU	GFSU	5305(d)	5307	DS	Total
SERPM 8.0 Ma	intenance - Lead Age	ncy: 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:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Deve	lopment - Lead Agen	cy: 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
	Subtotal:	-	-	-	-	-	500,000	500,000
2050 Regional	Transportation Plan	Developme	ent - Lead A	Agency: Mi	iami-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:	508,500	16,500	-	-	-	525,000	1,050,000

<sup>\*</sup>FDOT DS Funds are Certified Forward from FY 2022

Task 6.0 Proposed – No changes to budget tables or Task pages.

			Task 6	5.0				
		Estimated	Budget De	etail for FY	22/23			
			FHWA		F.	ΓΑ	State	
Budget Categ	ory and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel S	Services							
Salary & Fringe				-				-
	Subtotal:	-	-	-	-	-	-	-
B. Consultant	Services							
2050 Regional	Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Ma	intenance	8,500		ı	-	-	-	8,500
	Subtotal:	175,168	-	-	-	-	-	175,168
	Total:	175,168	-	-	-	-	-	175,168
MPO Reg	jional Activities	FHWA		F.	ΓΑ	FDOT	Total	
Fund	Transfers	PL	SU	GFSU	5305(d)	5307	DS	Total
SERPM 8.0 Ma	intenance - Lead Age	ncy: FDOT	Г 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:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Deve	elopment - Lead Agen	cy: 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
Subtotal:		-	-	-	-	-	500,000	500,000
2050 Regional	Transportation Plan	Developme	ent - Lead A	Agency: M	iami-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:	508,500	16,500	-	-	-	525,000	1,050,000

<sup>\*</sup>FDOT DS Funds are Certified Forward from FY 2022

Task 7.0 Existing

Task 7.0									
Estimated Budget Detail for FY 22/23									
			FHWA		F	ΓΑ	State		
Budget Category and De	escription	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total	
A. Personnel Services									
Salary & Fringe		141,659	148,570	55,282	1		-	345,511	
	Subtotal:	141,659	148,570	55,282	•	•	-	345,511	
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	
Speak Up Broward P IV		-		-		-	-	-	
Communication media		-		-		_	_	-	
Ciclovia		-		-		-	-	-	
Safe Streets Summit		100,000		-		_	_	100,000	
MODS Training Program		-		_	-	_	-	_	
EV Summit Event Support					_	-	_	_	
	Subtotal:	425,000	-	-	•	-	-	425,000	
	Total:	566,659	148,570	55,282	-	-	-	770,511	

Task 7.0 Proposed – Added SU for salaries, Speak Up Broward III and PIO consulting services. Shifted PL from Salaries to PIO Consultant. Removed Ciclovia and EV Summit.

Task 7.0 Estimated Budget Detail for FY 22/23									
	LStillated	FHWA			ГА	State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total		
A. Personnel Services									
Salary & Fringe	73,659	149,693	55,282	-		-	278,634		
Subtotal:	73,659	149,693	55,282	-	-	-	278,634		
B. Consultant Services									
Vision 2100 Webinars	50,000		-		-	-	50,000		
Website Support	75,000		-		-	-	75,000		
Speak Up Broward P III	200,000	103,000	-		_		303,000		
Speak Up Broward P IV	-		-		-	-	-		
PIO Consultant	68,000	65,000	-		-	-	133,000		
Safe Streets Summit	100,000		-		-	-	100,000		
MODS Training Program	-		-	-	-	-	-		
Subtotal:	493,000	168,000	-	-	-	-	661,000		
Total:	566,659	317,693	55,282	-	-	-	939,634		



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
Administer, maintain, and publish regular updates to the MPO website.	Update and maintain MPO communications tools (website and social media platforms).	Monthly through June 2024
Speak Up Broward is the MPO's grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events.	Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation.	Ongoing through June 2024
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.	Coordinate the annual Safe Streets Summit. Coordinate annual Let's Go Biking! event. Coordinate annual Let's Go Walking! event. Coordinate annual Ciclovia / Bike / Ped. / Open Streets event. Coordinate Electric Vehicle Summit.	<ul> <li>Feb 2023</li></ul>

Page **68** of **106** 

# Task 7.0 Proposed – Removed Ciclovia and Electric Vehicle Summit.



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
Administer, maintain, and publish regular updates to the MPO website.	Update and maintain MPO communications tools (website and social media platforms).	Monthly through June 2024
Speak Up Broward is the MPO's grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events.	Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation.	Ongoing through June 2024
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> <li>Coordinate the annual Safe Streets Summit.</li> <li>Coordinate annual Let's Go Biking! event.</li> <li>Coordinate annual Let's Go Walking! event.</li> <li>Coordinate annual Bike / Ped. / Open Streets event.</li> </ul>	<ul> <li>Feb 2023</li> <li>&amp; 2024</li> <li>Mar 2023</li> <li>&amp; 2024</li> <li>Oct 2023</li> <li>&amp; 2024</li> <li>Nov 2023</li> <li>&amp; 2024</li> </ul>

Page **68** of **106** 

Task 1.0 Estimated Budget Detail for FY 23/24									
	FHWA		FT	A	State				
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total		
A. Personnel Services									
Salary & Fringe	972,881	1,186,440	213,559	-	-	-	2,372,880		
Subtotal:	972,881	1,186,440	213,559	-	-	-	2,372,880		
B. Consultant Services									
Advancing Strategic Initiatives (Carryover)	-			-	-	-	ı		
Legal Consultant	360,000						360,000		
IT Consultant	290,260						290,260		
Subtotal:	650,260	-	-	-	-	-	650,260		
C. Travel									
Travel, Training & Mileage		180,925	-	-		-	180,925		
Subtotal:	-	180,925	-	-		-	180,925		
D. Other Direct Expenses									
Occupancy	-	851,977					851,977		
Operations and Maintenance		351,635					351,635		
Equipment >\$1,000		152,000					152,000		
MPO Fleet Vehicle(s) (Lease)		24,000					24,000		
Subtotal:	-	1,379,612	-	-	-	-	1,379,612		
Total:	1,623,141	2,746,977	213,559	-	-	-	4,583,677		

Task 1.0 Proposed – Added SU for salaries. Reduced travel and equipment, increased Ops. & Maint., and deleted Fleet Vehicle funding.

		Task 1.0					
I	Estimated E	Budget Deta	ail for FY 2	3/24			
		FHWA		FT	Α	State	
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel Services							
Salary & Fringe	972,881	1,282,124	213,559	-	-	-	2,468,564
Subtotal:	972,881	1,282,124	213,559	-	-	-	2,468,564
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)	-			-	-	-	-
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
Subtotal:	650,260	-	-	-	-	-	650,260
C. Travel							
Travel, Training & Mileage		61,467	-	-		-	61,467
Subtotal:	-	61,467	-	-		-	61,467
D. Other Direct Expenses							
Occupancy	-	851,977					851,977
Operations and Maintenance		353,115					353,115
Equipment >\$1,000		1,998					1,998
MPO Fleet Vehicle(s) (Lease)		-					-
Subtotal:	-	1,207,091	-	-	-	-	1,207,091
Total:	1,623,141	2,550,682	213,559	-	-	-	4,387,382



Required Activities	Work Product(s)	Completion Date(s)
<ul> <li>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).</li> </ul>		
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> <li>Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum.</li> <li>Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth.</li> </ul>	<ul> <li>Jan 2023 &amp; 2024</li> <li>Annually FY 2023 &amp; FY 2024</li> </ul>
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> <li>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.</li> </ul>	Monthly through June 2024
Complete Federal and State Certification reviews and address corrective actions and recommendations.	<ul> <li>Complete annual State Certification Review.</li> <li>Complete Federal Certification Review.</li> </ul>	2024

Page **28** of **106** 

Task 1.0 Proposed – Same change as FY 23.



Required Activities	Work Product(s)	<u>Completion</u>
		Date(s)
<ul> <li>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).</li> </ul>		
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> <li>Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum.</li> <li>Conduct staff and management retreats to review and update the organizational structure, evaluation process and address agency growth.</li> </ul>	<ul> <li>Jan 2023 &amp; 2024</li> <li>Quarterly         FY 2023 &amp; FY 2024     </li> </ul>
Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment. Carryover activity.	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.	Monthly through June 2024
Complete Federal and State Certification reviews and address corrective actions and recommendations.	<ul> <li>Complete annual State Certification Review.</li> <li>Complete Federal Certification Review.</li> </ul>	2024

Task 2.0 Existing

Task 2.0 Estimated Budget Detail for FY 23/24									
		FHWA		F	ΓΑ	State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total		
A. Personnel Services									
Salary & Fringe	30,523	38,782	6,061	-	30,000	-	105,366		
Subtotal:	30,523	38,782	6,061	•	30,000	-	105,366		
B. Consultant Services									
Performance Measures Data	-		-	-	-	-	-		
Multimodal Data Collection	-	-			300,000		300,000		
Subtotal:	-	-	-	-	300,000	-	300,000		
Total:	30,523	38,782	6,061	-	330,000	-	405,366		

Task 2.0 Proposed – Increased SU for salaries.

No changes to Task pages.

0 1- 1-0									
		Task 2	.0						
	Estimated	Budget De	tail for FY	23/24					
		FHWA		F	ΓΑ	State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	СТД	Total		
A. Personnel Services	A. Personnel Services								
Salary & Fringe	38,647	40,496	6,061	-	-	1	85,204		
Subtotal:	38,647	40,496	6,061	-	-	•	85,204		
B. Consultant Services									
Performance Measures Data	-		-	-	-	-	-		
Multimodal Data Collection	_	-			-		_		
Subtotal:	-	-	-	-	-	•			
Total:	38,647	40,496	6,061	-	-	-	85,204		

Task 3.0 Existing

		Task 3	.0						
Estimated Budget Detail for FY 23/24									
	FHWA		F1	ΓΑ	State				
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total		
A. Personnel Services									
Salary & Fringe	230,764	299,993	46,153	1	65,732	1	642,642		
Subtotal:	230,764	299,993	46,153	•	65,732	-	642,642		
B. Consultant Services									
2050 Metropolitan Transportation Plan	300,000		-	-	250,000	-	550,000		
2045 MTP Amendment Support	-		-	-	-	-	-		
Roadway Safety Audits	-		-	-	-		-		
Resiliency Studies	-		-	-	-	-	-		
So Fl. Rail Corridor Climate Study	-		-	-	-	-	-		
MPOAC Freight Committee Support	-		-	-	-	-	-		
MTP Project Simulation	-				150,000		150,000		
Subtotal:	300,000	-	-	-	400,000	-	700,000		
Total:	530,764	299,993	46,153	-	465,732	-	1,342,642		

Task 3.0 Proposed – Shifted 5307 for 2050 MTP, MTP Project Simulation and salaries to SU. No changes to Task pages.

		Task 3	.0						
Estimated Budget Detail for FY 23/24									
		FHWA		F	ΓΑ	State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total		
A. Personnel Services									
Salary & Fringe	230,764	392,734	46,153	-	25,732	-	695,383		
Subtotal:	230,764	392,734	46,153	•	25,732	•	695,383		
B. Consultant Services									
2050 Metropolitan Transportation Plan	300,000	250,000	1	-	-	1	550,000		
2045 MTP Amendment Support	-		-	-	-	-	-		
Roadway Safety Audits	-		-	-	-		-		
Resiliency Studies	-		-	-	-	-	-		
So Fl. Rail Corridor Climate Study	-		-	-	-	-	-		
MPOAC Freight Committee Support	-		-	-	-	-	-		
MTP Project Simulation	_				-		_		
Subtotal:	300,000	250,000	-	-	-	-	550,000		
Total:	530,764	642,734	46,153	-	25,732		1,245,383		

		Task 4					
	Estimated		tail for FY		Ī		
		FHWA		F1	Α	State	
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel Services							
Salary & Fringe	854,167	1,016,865	162,698	-	404,912	61,092	2,499,734
Subtotal:	854,167	1,016,865	162,698	-	404,912	61,092	2,499,734
B. Consultant Services							
Grant Application Development	-		1	-	-	-	-
Safety Project Development	-		-	-	-	-	-
Resiliency Project Development	-		_	-	-		_
Off-System LAP Project Development	-		_	-	-	-	_
Municipal Project Support	-		_	-	-	-	_
Transportation Demand Mgt DFLTMA	-		-	-	-	-	-
Local Government Goal Tracking Tool	-		-	-	-	-	-
Federal Requirement Training	-		-	-	-	-	-
Tactical Urbanism support	-		-	-	-	-	-
Walking Audit Program	-		-	-	-	-	-
Complete Streets Design Guidelines	-		_	-	-	-	_
Complete Streets MP Update	-		-	-	-	-	-
Vision Zero Action Plan	-		-	-	-	-	-
Title VI/LEP & DBE Program	-		-	-	-	-	-
Mobility Hub #1 Carryover	-	_	_	-	55,002	-	55,002
Mobility Hub #2 Carryover	-	-	-	-	-	-	-
Mobility Hub #3 Carryover	-	-	-	-	300,000	-	300,000
Subtotal:	-	-	-	-	355,002	-	355,002
Total:	854,167	1,016,865	162,698	-	759,914	61,092	2,854,736

Task 4.0 Proposed – Reduced SU for salaries.

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



#### Task 4.0 Community Planning

#### <u>Purpose</u>

To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.

#### **Previous Work Completed:**

Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, Established the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.

Required Activities	Work Product(s)	Completion Date(s)
Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity.	Update CSMP.	• Dec 2023
Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities.  Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and	Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map.	Monthly through June 2024
pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues.  • Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0.	Conduct Quick Build/Tactical     Urbanism training.	<ul> <li>Annually through June</li> <li>2024</li> </ul>

Page 48 of 106

Task 4.0 Proposed – Same change as FY 23.



2022-2024 Broward MPO UPWP

#### Task 4.0 Community Planning

#### <u>Purpose</u>

To implement a comprehensive approach to developing and implementing a transit and Complete Streets system throughout Broward while creating livable communities.

### **Previous Work Completed:**

Evaluated and selected projects and programmed funding for the Complete Streets and Localized Initiatives Program (CSLIP), launched the Mobility Hubs Program, conducted the Tactical Urbanism Program (BTactical), conducted walking audits, hosted in person and virtual trainings and community engagement events. Continued to implement Complete Streets projects inclusive of all elements. Participated in regional transit planning and station development. Continued to provide support for the Local Coordinating Board (LCB) for the Transportation Disadvantaged. Provided grant and intergovernmental support and assistance to MPO Board member governments.

Required Activities	Work Product(s)	Completion Date(s)
Update and revise CSMP with latest available information in coordination with MTP development and ensuring local community partner and stakeholder input. Carryover activity.	Update CSMP.	• Dec 2023
<ul> <li>Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities.</li> <li>Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and</li> </ul>	Conduct Complete Streets implementation activities such as training, Walking Audits, and updates to the Bicycle Suitability Map.	Monthly through June 2024
<ul> <li>pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues.</li> <li>Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0.</li> </ul>	Update the Complete Streets Guidelines 2.0     Monitor the implementation of Complete Streets projects.	<ul><li>June 2024</li><li>Daily through</li></ul>



Required Activities	Work Product(s)	Completion Date(s)
Manage MPO user accounts and regularly submit through the FTA's     Transit Award Management System (TrAMS) required FTA     documentation such as Milestone Progress Reports and Federal     Financial Reports.	Manage TrAMS and FTA require documentation.	Monthly through 2024
Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.	Complete annual cycles of CSLIP.	• April 2023 & 2024
<ul> <li>Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options.</li> </ul>	Update and maintain the CMP as necessary.	<ul><li>Annually through 2024</li></ul>
<ul> <li>Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management systems and TSM&amp;O options for congested corridors.</li> </ul>	Review TSM&O plans for consistency as necessary.	As     required
Conduct required activities as specified in the Transportation     Disadvantaged grant agreement with the CTD (including the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings).	<ul> <li>Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks.</li> <li>Facilitate Local Coordinating Board (LCB) meetings</li> <li>Attend annual required training.</li> </ul>	through June 2024
<ul> <li>Maintain and execute a local competitive PTAP to fund local planning efforts submitted by local partners, such as safety studies, feasibility</li> </ul>	Implement the second cycle of the PTAP local competitive planning grant program.	• May 2024



Page 50 of 106

Required Activities	Work Product(s)	Completion Date(s)
studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc.		
Develop Tactical Urbanism Program in order to conduct planning and conceptual work for quick-build projects which will showcase innovative designs and collect data.	<ul> <li>Planning and conceptual work for Tactical Urbanism projects to test innovative designs and collect data.</li> </ul>	<ul><li>Annually through</li><li>June</li><li>2024</li></ul>
Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety.	Develop a Vision Zero Action Plan.	• June 2024
Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation.	Update the DBE Program and Goal, Title VI Program, and LEP.	• June 2023
<ul> <li>Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy.</li> <li>Consider the impacts of various forms of emerging mobility technologies on safety and congestion.</li> </ul>	Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies.	Monthly through June 2024
<ul> <li>Monitor federal and state legislation to identify bills that impact local transportation funding.</li> <li>Monitor and provide a monthly listing of transportation grant opportunities to interested parties.</li> <li>Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs.</li> </ul>	<ul> <li>Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county.</li> </ul>	Monthly through June 2024





Required Activities	Work Product(s)	Completion Date(s)
<ul> <li>Manage and implement CSLIP, including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.</li> <li>Maintain the CMP to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal transportation options.</li> <li>Coordinate with FDOT, Broward County and local governments in the development and implementation of advanced traffic management</li> </ul>	Complete annual cycles of CSLIP.      Update and maintain the CMP as necessary.      Review TSM&O plans for consistency as necessary.	April     2023 &     2024      Annually     through     2024      As     required
<ul> <li>systems and TSM&amp;O options for congested corridors.</li> <li>Conduct required activities as specified in the Transportation         Disadvantaged grant agreement with the CTD (including the review         and update of the TDSP and other relevant documents, the selection         and evaluation of the CTC, and participation in CTD-sponsored         trainings).</li> </ul>	Enter into a TD grant agreement with the CTD on an annual basis and complete all required tasks.     Facilitate Local Coordinating Board (LCB) meetings     Attend annual required training.	Jun 2023     & 2024     Quarterly     through     June     2024     Annually     through     June     2024
Support local planning efforts by local partners such as safety studies, feasibility studies, corridor studies, subarea plans, origin and destination studies, traffic, transit, bicycle, pedestrian circulation studies, etc.	Provide support for local planning efforts.	<ul> <li>Ongoing through June 2024</li> </ul>
Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan, including the development of a Vision Zero Action Plan to enhance safety.	Develop a Vision Zero Action Plan.	• June 2024

Page **49** of **105** 



Required Activities	Work Product(s)	Completion Date(s)
Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI, Limited English Proficiency (LEP) and Disadvantaged Business Enterprise (DBE) required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation.	Update the DBE Program and Goal, Title VI Program, and LEP.	• June 2023
Explore the use of emerging mobility technologies and smart traffic control devices, including electric vehicle charging/refueling stations, which can help reduce potential crash incidences and promote a transition to clean energy.	<ul> <li>Monitor emerging mobility technologies and participate in efforts to promote the use of these technologies.</li> </ul>	Monthly through June 2024
<ul> <li>Consider the impacts of various forms of emerging mobility technologies on safety and congestion.</li> <li>Coordinate and facilitate with member governments to develop master plan to increase connectivity of EV infrastructure in the region.</li> </ul>	Develop EV Master Plan.	• June 2024
<ul> <li>Monitor federal and state legislation to identify bills that impact local transportation funding.</li> <li>Monitor and provide a monthly listing of transportation grant opportunities to interested parties.</li> <li>Provide regional coordination and prepare grant applications to secure funding for transportation projects and programs.</li> </ul>	Analyze transportation bills and legislation, and apply for grant opportunities when feasible to remain competitive with other urban areas throughout the county.	Monthly through June 2024
<ul> <li>Safety, Resiliency, and Off-System LAP Project Development – Conduct planning and conceptual/pre-design project development studies on MTP safety, resiliency, and high-priority projects to advance and prepare these projects for design and construction by the MPO's implementing partners. These studies will build upon previous planning and refine specific transportation needs or deficiencies, develop a specific locally supported package of improvements, secure public and</li> </ul>	Project development plans and planning-level cost estimates for safety projects for submittal to implementing partners.     Project development plans and planning-level cost	• June 2024 • June 2024

Page **50** of **105** 

Task 5.0 Existing

Task 5.0 Estimated Budget Detail for FY 23/24								
		FHWA		F	ΓΑ	State		
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	СТД	Total	
A. Personnel Services								
Salary & Fringe	149,131	181,867	32,736	-	-	-	363,734	
Subtotal:	149,131	181,867	32,736	ı	•	-	363,734	
B. Consultant Services								
Interactive TIP	10,000		-	-	-	-	10,000	
Subtotal:	10,000	-	-	•		-	10,000	
Total:	159,131	181,867	32,736	•	-	•	373,734	

Task 5.0 Proposed – Increased salaries.

No changes to Task pages.

Task 5.0 Estimated Budget Detail for FY 23/24									
		FHWA		FTA		State			
Budget Category and Description	PL	SU	GFSU	5305(d) G2167	5307	СТД	Total		
A. Personnel Services									
Salary & Fringe	149,131	194,432	32,736	-	-	-	376,299		
Subtotal:	149,131	194,432	32,736		-	-	376,299		
B. Consultant Services									
Interactive TIP	10,000		-	1	ı	1	10,000		
Subtotal:	10,000	-	-	•		-	10,000		
Total:	159,131	194,432	32,736		-	-	386,299		

		Estimated	Task 6		23/24			
		LStillateu	FHWA			ΓΑ	State	
Budget Categ	ory and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel S	Services				02.07			
Salary & Fringe				-				-
, , , , , , , , , , , , , , , , , , , ,	Subtotal:	-	-	-	-	-	-	-
B. Consultant	Services							
2050 Regional	Transportation Plan	166,668		-	-	-	-	166,668
SERPM 8.0 Ma		8,500		_	-	_	_	8,500
***************************************	Subtotal:	175,168	-	-	-	-	-	175,168
	Total:	175,168	-	-	-	-	-	175,168
		<u>.</u>	<u> </u>		<u>.</u>	<u>.</u>	<u> </u>	
MPO Red	gional Activities		FHWA		F"	ΓΑ	FDOT	
	Fund Transfers	PL	SU	GFSU	5305(d)	5307	DS	Total
SERPM 8.0 Ma	intenance - Lead Age	ncy: 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:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Deve	elopment - Lead Agen	cy: Miami-	Dade TPO					
Transfer to:	Miami-Dade TPO							-
Transfer from:	Broward MPO							-
Transfer from:	Palm Beach TPA							-
	Subtotal:	-	-		-	-		-
2050 Regional	Transportation Plan	Developme	ent - Lead A	Agency: Mi	iami-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:	508,500	16,500	-	-	-	25,000	550,000

Task 6.0 Proposed – No changes to budget tables or Task pages.

			Task 6		00/04			
		Estimated	Budget De	etail for FY		- 4	<b>9</b> 14	
Budget Cetes	owy and Decarintian		FHWA		=	ΓΑ	State	Total
Budget Categ	ory and Description	PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel S	Services							
Salary & Fringe				-				-
	Subtotal:	-	-	-	-	-	-	-
B. Consultant	Services							
2050 Regional	Transportation Plan	166,668		ı	-	-	-	166,668
SERPM 8.0 Ma	intenance	8,500		-	-	-	-	8,500
	Subtotal:	175,168	-	-	-	-	-	175,168
	Total:	175,168	-	-	-	-	-	175,168
MPO Reg	gional Activities	FHWA		FTA		FDOT	Total	
Fund	d Transfers	PL	SU	GFSU	5305(d)	5307	DS	Total
SERPM 8.0 Ma	intenance - Lead Age	ncy: 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:	8,500	16,500	-	-	-	25,000	50,000
SERPM 9 Deve	elopment - Lead Agen	cy: Miami-	Dade TPO					
Transfer to:	Miami-Dade TPO							-
Transfer from:	Broward MPO							-
Transfer from:	Palm Beach TPA							-
	Subtotal:	-	-	-	-	-		-
2050 Regional	Transportation Plan	Developme	ent - Lead A	Agency: Mi	iami-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:	508,500	16,500	-	-	-	25,000	550,000

Task 7.0 Existing

Task 7.0 Estimated Budget Detail for FY 23/24								
			FHWA			ГА	State	
Budget Category and Description		PL	SU	GFSU	5305(d) G2167	5307	CTD	Total
A. Personnel Services								
Salary & Fringe		176,723	215,516	38,793	ı	1	1	431,032
	Subtotal:	176,723	215,516	38,793	•	•	•	431,032
B. Consultant Services								
Vision 2100 Webinars		-		-	-	-	-	-
Website Support		75,000		-	-	-	-	75,000
Speak Up Broward P III		-		-	-	-		-
Speak Up Broward P IV		-		-	-	-	-	-
Communication media		-		-	-	-	-	-
Ciclovia		-		-	-	-	-	-
Safe Streets Summit		-		-	-	-	-	-
MODS Training Program		-		_	-	-	-	-
EV Summit Event Support		-	-	-	-	-	-	-
	Subtotal:	75,000	-	•		-	•	75,000
	Total:	251,723	215,516	38,793	-	-	-	506,032

Task 7.0 Proposed – Increased salaries.

	Task 7.0								
Estimated Budget Detail for FY 23/24									
			FHWA		F1	ΓΑ	State		
Budget Category and Description		PL	SU	GFSU	5305(d) G2167	5307	СТД	Total	
A. Personnel Services									
Salary & Fringe		176,723	223,980	38,793	1	1	1	439,496	
Sub	total:	176,723	223,980	38,793		-		439,496	
B. Consultant Services									
Vision 2100 Webinars		-			1	-	1	-	
Website Support		75,000		-	-	-	-	75,000	
Speak Up Broward P III		-		-	-	-		-	
Speak Up Broward P IV		-		-	-	-	-	-	
PIO Consultant		-		-	-	-	-	-	
Safe Streets Summit		-		-	-	-	-	-	
MODS Training Program		-		-	-	-	-	-	
Sub	total:	75,000	-	-	-	-	-	75,000	
	Total:	251,723	223,980	38,793	-	-	-	514,496	



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
Administer, maintain, and publish regular updates to the MPO website.	<ul> <li>Update and maintain MPO communications tools (website and social media platforms).</li> </ul>	Monthly through June 2024
Speak Up Broward is the MPO's grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events.	Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation.	Ongoing through June 2024
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> <li>Coordinate the annual Safe Streets Summit.</li> <li>Coordinate annual Let's Go Biking! event.</li> <li>Coordinate annual Let's Go Walking! event.</li> <li>Coordinate annual Ciclovia / Bike / Ped. / Open Streets event.</li> <li>Coordinate Electric Vehicle Summit.</li> </ul>	<ul> <li>Feb 2023</li> <li>&amp; 2024</li> <li>Mar 2023</li> <li>&amp; 2024</li> <li>Oct 2023</li> <li>&amp; 2024</li> <li>Nov 2023</li> <li>&amp; 2024</li> <li>Fall 2022</li> </ul>

Page **68** of **106** 

Task 7.0 Proposed – Same changes as FY 23.



Required Activities	Work Product(s)	Completion Date(s)
throughout Broward County and include Think Like A Planner workshops, Construction Career Days, webinars on Vision 2100, etc.		June 2024
Administer, maintain, and publish regular updates to the MPO website.	Update and maintain MPO communications tools (website and social media platforms).	Monthly through June 2024
Speak Up Broward is the MPO's grassroots approach to public participation that seeks out new, innovative means of interacting with and involving the public in the transportation planning process. Some of the successful methods and events that were undertaken as part of Speak Up Broward include E-Townhall meetings, community workshops, and the ambassador program. With the ongoing pandemic, the program has begun to feature more virtual public involvement options such as the Speak Up Broward online events.	Develop and implement innovative public outreach through Speak Up Broward, with special emphasis on virtual events in light of the ongoing pandemic situation.	Ongoing through June 2024
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> <li>Coordinate the annual Safe Streets Summit.</li> <li>Coordinate annual Let's Go Biking! event.</li> <li>Coordinate annual Let's Go Walking! event.</li> <li>Coordinate annual Bike / Ped. / Open Streets event.</li> </ul>	<ul> <li>Feb 2023</li> <li>&amp; 2024</li> <li>Mar 2023</li> <li>&amp; 2024</li> <li>Oct 2023</li> <li>&amp; 2024</li> <li>Nov 2023</li> <li>&amp; 2024</li> </ul>

## TABLE 1A FY 2022-2023 AGENCY PARTICIPATION

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOC	AL	TOTAL	CONSULTANT
IASK	DESCRIPTION	FHWA	FIA	SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>									
1.0	MPO Administration	4,217,601	675,000	1,016,629	-	-	-	4,892,601	960,260
2.0	Data Collection and Analysis	63,598	88,461	34,601	-	-	-	152,059	104,661
3.0	Regional Planning	1,113,598	520,732	358,801	-		-	1,634,330	1,050,000
4.0	Community Planning	2,044,200	1,126,776	670,548	61,092	-	-	3,232,068	732,876
5.0	Transportation Improvement Program	340,975	-	62,794	-	-	-	340,975	10,000
6.0	Regional Transfers	175,168	-	38,634	-		-	175,168	175,168
7.0	Public Participation	770,511	1	157,747	1	1	-	770,511	425,000
LOCAL	/NON-GRANT								
9.0	Local Activities					230,000	498,264	728,264	525,000
	TOTALS	8,725,651	2,410,969	2,339,754	61,092	230,000	498,264	11,925,976	3,982,965

<sup>\*</sup>FDOT Non-Cash Match

## TABLE 1B FY 2023-2024 AGENCY PARTICIPATION

			AGENO	I PARTICI	LALION				
TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOC	AL	TOTAL	CONSULTANT
IASK	DEGGINIF HON	11111		SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>									
1.0	MPO Administration	4,583,677	-	963,849	-	-	-	4,583,677	650,260
2.0	Data Collection and Analysis	75,366	330,000	97,786	-	-		405,366	300,000
3.0	Regional Planning	876,910	465,732	299,660	-	-	-	1,342,642	700,000
4.0	Community Planning	2,033,730	759,914	602,643	61,092	-	-	2,854,736	355,002
5.0	Transportation Improvement Program	373,734	•	75,209	1	-		373,734	10,000
6.0	Regional Transfers	175,168	•	38,634	-	-	-	175,168	175,168
7.0	Public Participation	506,032		103,052	-	-	-	506,032	75,000
LOCAL	/NON-GRANT								
9.0	Local Activities	1	•		-	230,000	730,506	960,506	565,000
	TOTALS	8,624,617	1,555,646	2,180,833	61,092	230,000	730,506	11,201,861	2,830,430

<sup>\*</sup>FDOT Non-Cash Match

TABLE 1A FY 2022-2023 AGENCY PARTICIPATION

				FDOT	STATE	LOC	AL	TOTAL	CONSULTANT
TASK	DESCRIPTION	FHWA	FTA	SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
<b>GRANT</b>									
1.0	MPO Administration	4,249,299	675,000	1,023,620	-	-	-	4,924,299	1,060,260
2.0	Data Collection and Analysis	65,671	88,461	35,059	-	-	-	154,132	16,200
3.0	Regional Planning	1,822,347	25,732	391,368	-	-	-	1,848,079	1,250,000
4.0	Community Planning	2,621,958	805,900	717,756	61,092	-	-	3,488,950	652,000
5.0	Transportation Improvement Program	343,450	-	63,340	-	-	-	343,450	10,000
6.0	Regional Transfers	175,168	1	38,634	-	-	-	175,168	175,168
7.0	Public Participation	939,634	-	195,048	-	-	-	939,634	661,000
LOCAL	/NON-GRANT								
9.0	Local Activities					230,000	564,513	794,513	601,000
	TOTALS	10,217,527	1,595,093	2,464,825	61,092	230,000	564,513	12,668,225	4,425,628

<sup>\*</sup>FDOT Non-Cash Match

TABLE 1B FY 2023-2024 AGENCY PARTICIPATION

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

## TABLE 2A FY 2022-2023 FUNDING SOURCE SHEET

				FHWA				F1	ΓΑ		STATE	LO	CAL	TOTAL
TASK	DESCRIPTION	PL	PL	SU	SU	GFSU	5305d	(G2167)	53	307	CTD		CAL	MINUS
		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%)	Local Contribution	Services	SOFT MATCH
<b>GRAN</b>	Т													
1.0	MPO Administration	1,163,608	256,639	2,680,695	591,240	373,298	675,000	168,750	-	-	-			4,892,601
2.0	Data Collection and Analysis	36,209	7,986	20,405	4,500	6,984	-	-	88,461	22,115	-	-	-	152,059
3.0	Regional Planning	815,711	179,909	220,847	48,709	77,040	-	-	520,732	130,183	-	-	-	1,634,330
4.0	Community Planning	975,906	215,241	787,164	173,613	281,130	-	-	1,126,776	281,694	61,092		-	3,232,068
5.0	Transportation Improvement Program	142,390	31,405	142,319	31,389	56,266	-	-	-	-	-	-	-	340,975
6.0	Regional Transfers	175,168	38,634	-	-	-	1	-	1		1	-	-	175,168
7.0	Public Participation	566,659	124,979	148,570	32,768	55,282	-	-	-	-	-			770,511
LOCAL	L/NON-GRANT													
9.0	Local Activities	•	-	-	-	•	1		•		•	230,000	498,264	728,264
	TOTALS	3,875,651	854,793	4,000,000	882,219	850,000	675,000	168,750	1,735,969	433,992	61,092	230,000	498,264	11,925,976

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

## TABLE 2B FY 2023-2024 FUNDING SOURCE SHEET

				FHWA				F1	ΓΑ		STATE	100	CAL	TOTAL
<b>TASK</b>	DESCRIPTION	PL	PL	SU	SU	GFSU	5305d	(G2167)	53	307	CTD		JAL	MINUS
		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%)	Local Contribution	Services	SOFT MATCH
GRAN	т													
1.0	MPO Administration	1,623,141	357,991	2,746,977	605,858	213,559		-	-					4,583,677
2.0	Data Collection and Analysis	30,523	6,732	38,782	8,554	6,061			330,000	82,500				405,366
3.0	Regional Planning	530,764	117,062	299,993	66,165	46,153	-	-	465,732	116,433				1,342,642
4.0	Community Planning	854,167	188,390	1,016,865	224,274	162,698	-	-	759,914	189,979	61,092			2,854,736
5.0	Transportation Improvement Program	159,131	35,097	181,867	40,112	32,736	-	-	-	-				373,734
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-				175,168
7.0	Public Participation	251,723	55,519	215,516	47,533	38,793		-		-				506,032
LOCA	L/NON-GRANT													
9.0	Local Activities	-	-	-	-	1	•		•		•	230,000	730,506	960,506
	TOTALS	3,624,617	799,425	4,500,000	992,496	500,000		-	1,555,646	388,912	61,092	230,000	730,506	11,201,861

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

TABLE 2A FY 2022-2023 FUND SUMMARY

				FHWA				FT	Ά		STATE	1.00	2.41	TOTAL
TASK	DESCRIPTION	PL	PL	SU	SU	GFSU	5305d	(G2167)	53	07	CTD	1 100	CAL	MINUS
		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%)	Local Contribution	Services	SOFT MATCH
<b>GRAN</b>	Т													
1.0	MPO Administration	1,163,608	256,639	2,712,393	598,231	373,298	675,000	168,750	-	-	-			4,924,299
2.0	Data Collection and Analysis	36,209	7,986	22,478	4,958	6,984	-	-	88,461	22,115	-	-	-	154,132
3.0	Regional Planning	807,587	178,117	937,720	206,818	77,040	-	-	25,732	6,433	-	-	-	1,848,079
4.0	Community Planning	975,906	215,241	1,364,922	301,040	281,130	-	-	805,900	201,475	61,092		-	3,488,950
5.0	Transportation Improvement Program	142,390	31,405	144,794	31,935	56,266	-	-	-	-	-	-	-	343,450
6.0	Regional Transfers	175,168	38,634	-	-	-	-	-	-	-	-	-	-	175,168
7.0	Public Participation	566,659	124,979	317,693	70,069	55,282	-	-	-	-	-			939,634
LOCAL	L/NON-GRANT													
9.0	Local Activities	-	-	-	-	-	-		-		-	230,000	564,513	794,513
	TOTALS	3,867,527	853,001	5,500,000	1,213,051	850,000	675,000	168,750	920,093	230,023	61,092	230,000	564,513	12,668,225

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

## TABLE 2B FY 2023-2024 FUND SUMMARY

				FHWA				FT	ΓΑ		STATE	LOCAL		TOTAL
TASK	DESCRIPTION	PL	PL	su	SU	GFSU	5305d	(G2167)	53	307	CTD	5	JAL	MINUS
		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%)	Local Contribution	Services	SOFT MATCH
<b>GRAN</b>	Т													
1.0	MPO Administration	1,623,141	357,991	2,550,682	562,565	213,559		-	-	-				4,387,382
2.0	Data Collection and Analysis	38,647	8,524	40,496	8,932	6,061		-	-	-				85,204
3.0	Regional Planning	530,764	117,062	642,734	141,758	46,153	-	-	25,732	6,433				1,245,383
4.0	Community Planning	854,167	188,390	847,676	186,959	162,698	-	-	872,565	218,141	61,092			2,798,198
5.0	Transportation Improvement Program	159,131	35,097	194,432	42,883	32,736	-	-	-	-				386,299
6.0	Regional Transfers	175,168	38,634	ı	-	Ī	-	-	II.	-				175,168
7.0	Public Participation	251,723	55,519	223,980	49,400	38,793		-		-				514,496
LOCA	L/NON-GRANT													
9.0	Local Activities	-	-	-	-	-	=		-		-	230,000	720,352	950,352
	TOTALS	3,632,741	801,217	4,500,000	992,497	500,000	-	-	898,297	224,574	61,092	230,000	720,352	10,542,482

<sup>\*\*</sup> 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

			RATING I					
Budget Category and		FHWA			Α	STATE	LOCAL	Total
Description	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administra	tion							
Personnel Services	878,348	944,224	373,298		-			2,195,870
Consultant Services	285,260	-	-	675,000	-	-		960,260
Travel & Training	-	149,927	-		-	-		149,927
Direct Expenses	-	1,586,544	-	-	-	-	-	1,586,544
Task Total	1,163,608	2,680,695	373,298	675,000	-	-	-	4,892,601
Task 2.0 Data Collection a	and Analysis	5						
Personnel Services	20,009	20,405	6,984		-			47,398
Consultant Services	16,200	-	-	-	88,461	-		104,661
Task Total	36,209	20,405	6,984	•	88,461	-	•	152,059
Task 3.0 Regional Plannin	ng							
Personnel Services	215,711	220,847	77,040	-	70,732			584,330
Consultant Services	600,000	-	-	1	450,000	-		1,050,000
Task Total	815,711	220,847	77,040		520,732			1,634,330
Task 4.0 Community Plan	ning							
Personnel Services	805,906	787,164	281,130	-	563,900	61,092		2,499,192
Consultant Services	170,000	-	-		562,876	-		732,876
Task Total	975,906	787,164	281,130	-	1,126,776	61,092		3,232,068
Task 5.0 Transportation I	mprovemen	t Program						
Personnel Services	132,390	142,319	56,266	-	-	-		330,975
Consultant Services	10,000	-	-	-	-			10,000
Task Total	142,390	142,319	56,266		-	-		340,975
Task 6.0 Regional Transfe	ers							
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
Task Total	175,168	-	-	-	-	-	-	175,168
Task 7.0 Public Participat	tion							
Personnel Services	141,659	148,570	55,282	-	-	-		345,511
Consultant Services	425,000	-	-	-	-			425,000
Task Total	566,659	148,570	55,282		-	-		770,511
Task 9.0 Local Activities								
Personnel Services							130,680	130,680
Consultant Services							525,000	525,000
Travel & Training	-	-	-	•	-	-	11,000	11,000
Direct Expenses	-	-	-	-	-	-	61,584	61,584
Task Total	-	-	-	-	-	-	728,264	728,264
TOTAL BUDGET	3,875,651	4,000,000	850,000	675,000	1,735,969	61,092	728,264	11,925,976

## TABLE 3B FY 2023 - 2024 OPERATING BUDGET

Budget Category and		FHWA	RATING		ГА	STATE	LOCAL	
Description	PL	SU	GFSU	5305(d)	5307	CTD	Local	Total
Task 1.0 MPO Administrat	ion							
Personnel Services	972,881	1,186,440	213,559	-	-	-		2,372,880
Consultant Services	650,260	-	-		-	-		650,260
Travel & Training	-	180,925		•	-			180,925
Direct Expenses	-	1,379,612	-	•	-	-	-	1,379,612
Task Total	1,623,141	2,746,977	213,559		-	-		4,583,677
Task 2.0 Data Collection a	ınd Analysis							
Personnel Services	30,523	38,782	6,061		30,000			105,366
Consultant Services	-	-	-		300,000	-		300,000
Task Total	30,523	38,782	6,061	٠	330,000			405,366
Task 3.0 Regional Plannin	ng							
Personnel Services	230,764	299,993	46,153	-	65,732	-		642,642
Consultant Services	300,000	-		•	400,000			700,000
Task Total	530,764	299,993	46,153	-	465,732			1,342,642
Task 4.0 Community Plan	ning							
Personnel Services	854,167	1,016,865	162,698	-	404,912	61,092		2,499,734
Consultant Services	-	-			355,002			355,002
Task Total	854,167	1,016,865	162,698		759,914	61,092		2,854,736
Task 5.0 Transportation In	nprovement	Program						
Personnel Services	149,131	181,867	32,736	-	-	-		363,734
Consultant Services	10,000	-	-	٠	-	-		10,000
Task Total	159,131	181,867	32,736	•	-			373,734
Task 6.0 Regional Transfe	ers							
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
Task Total	175,168	-	-	-	-	-	-	175,168
Task 7.0 Public Participati	ion							
Personnel Services	176,723	215,516	38,793	-	-	-		431,032
Consultant Services	75,000	-	-	-	-	-		75,000
Task Total	251,723	215,516	38,793		-			506,032
Task 9.0 Local Activities								
Personnel Services							320,328	320,328
Consultant Services							565,000	565,000
Travel & Training	-	-	-	-	-	-	11,000	11,000
Direct Expenses	-	-	-	-	-	-	64,177	64,177
Task Total	-	-	-	-	-	-	960,506	960,506
TOTAL BUDGET	3,624,617	4,500,000	500,000	-	1,555,646	61,092	960,506	11,201,861

TABLE 3A FY 2022 - 2023 OPERATING BUDGET

Budget Category and	FHWA FTA STATE LOG					LOCAL		
Description	PL	SU	GFSU	5305(d)	5307	CTD	Local	Total
Task 1.0 MPO Administra			0.00	0000(u)	0007	0.5	Locui	
Personnel Services	778,348	1,209,307	373,298	_ 1				2,360,953
Consultant Services	385,260	-	-	675,000				1,060,260
Travel & Training	-	140,089		070,000				140,089
Direct Expenses	_	1,362,997						1,362,997
Occupancy	_	830,323						830,323
Operation & Maint.	_	423,974						423,974
Equipment > \$1,000	_	99,700						99,700
MPO Fleet Vehicle(s) (Lease)	_	-						-
Board Room battery back up	_	9,000						9,000
Educational booth display	_	-						
Task Total	1,163,608	2,712,393	373,298	675,000	_	_	_	4,924,299
Task 2.0 Data Collection			373, <u>230</u>	070,000	-	_	_	7,327,233
Personnel Services	20,009	22,478	6,984					49,471
Consultant Services	16,200	-	-		88,461			104,661
Task Total	36,209	22,478	6,984	_	88,461	_	_	154,132
Task 3.0 Regional Planni		22,470	0,504	_	00,401	_	_	104,102
Personnel Services	207,587	287,720	77,040		25,732			598,079
Consultant Services	600,000	650,000			-			1,250,000
Task Total	807,587	937,720	77,040	_	25,732	_	_	1,848,079
Task 4.0 Community Plan		001,120	77,040		20,702			1,040,070
Personnel Services	805,906	882,922	281,130		330,900	61,092		2,361,950
Consultant Services	170,000	482,000	-		475,000	-		1,127,000
Task Total	975,906	1,364,922	281,130	_	805,900	61,092	_	3,488,950
Task 5.0 Transportation I			201,100		000,000	0.,002		0,100,000
Personnel Services	132,390	144,794	56,266					333,450
Consultant Services	10,000	-	-					10,000
Task Total	142,390	144,794	56,266	_	_	_	_	343,450
Task 6.0 Regional Transf		,	00,200					0.10,100
Transfer to Miami-Dade TPO	166,668							166,668
Transfer to FDOT (D-4)	8,500							8,500
Task Total	,	_	_	_	_	_	_	175,168
Task 7.0 Public Participat								,
Personnel Services	73,659	149,693	55,282					278,634
Consultant Services	493,000	168,000	-					661,000
Task Total	566,659	317,693	55,282	_	_	-	_	939,634
Task 9.0 Local Activities	,	,						220,007
Personnel Services							130,680	130,680
Consultant Services							601,000	601,000
Travel & Training							11,000	11,000
Direct Expenses							51,833	51,833
Surtax Expense							32,833	32,833
Memberships							15,000	15,000
Refreshments							4,000	4,000
Task Total	_	-	-	-	-	-	794,513	794,513
TOTAL BUDGET	3,867,527	5,500,000	850,000	675,000	920,093	61,092	794,513	12,668,225
	,,	-,,	,		,		,•.•	,,

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

Budget Ceterany and		FY 2023 - 2024 OPERATING BUDGET FHWA FTA STATE LOC.					LOCAL	
Budget Category and	- DI	FHWA	CECH			STATE	LOCAL	Total
Description	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administrat	1	4 000 404	0.10 ==0					0.400.504
Personnel Services	972,881	1,282,124	213,559					2,468,564
Consultant Services	650,260	-	-					650,260
Travel & Training	-	61,467	-					61,467
Direct Expenses	-	1,207,091	-					1,207,091
Occupancy	-	851,977						851,977
Operation & Maint.	-	353,115						353,115
Equipment > \$1,000	-	1,998						1,998
MPO Fleet Vehicle(s) (Lease)	_	-						-
Board Room battery back up	-							-
Educational booth display	-							-
Task Total	1,623,141	2,550,682	213,559	-	-	-	-	4,387,382
Task 2.0 Data Collection a	ınd Analysis							
Personnel Services	38,647	40,496	6,061					85,204
Consultant Services	-	_	-					-
Task Total	38,647	40,496	6,061	-	_	_	_	85,204
Task 3.0 Regional Plannin	ig	•	· ·					Í
Personnel Services	230,764	392,734	46,153		25,732			695,383
Consultant Services	550,000	_	-		_			550,000
Task Total	780,764	392,734	46,153	_	25,732	-	-	1,245,383
Task 4.0 Community Plan					-, -			, .,
Personnel Services	854,167	847,676	162,698		429,687	61,092		2,355,320
Consultant Services	-	-	-		442,878	-		442,878
Task Total	854,167	847,676	162,698	_	872,565	61,092	_	2,798,198
Task 5.0 Transportation Ir			102,000		0.12,000	01,00=		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Personnel Services	149,131	194,432	32,736					376,299
Consultant Services	10,000	-	-					10,000
Task Total	159,131	194,432	32,736		_	_	_	386,299
Task 6.0 Regional Transfe		10-1,-102	02,700					000,200
Transfer to Miami-Dade TPO	166,668	I			I			166,668
Transfer to FDOT (D-4)	8,500							8,500
Task Total		_	_		_	_	_	175,168
Task 7.0 Public Participati					استسا			173,100
Personnel Services	176,723	223,980	38,793		I			439,496
		223,960	36,793					
Consultant Services	75,000 <b>251.723</b>	- 222 000	20 702					75,000 <b>514.406</b>
Task Total Task 9.0 Local Activities	∠51, <i>1</i> 23	223,980	38,793	-	-	-	-	514,496
Personnel Services	1	I			П		320,434	220 424
								320,434
Consultant Services							565,000	565,000
Travel & Training							11,000	11,000
Direct Expenses							53,918	53,918
Surtax Expense							34,918	34,918
Memberships							15,000	15,000
Refreshments							4,000	4,000
Task Total	-	-	-	-	-	-	950,352	950,352
TOTAL BUDGET	3,882,741	4,250,000	500,000	-	898,297	61,092	950,352	10,542,482