

UNIFIED PLANNING WORK PROGRAM (UPWP) & BUDGET

JULY 1, 2018 - JUNE 30, 2020
MAY 10, 2018



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FY 2018/19-2019/20

Broward Metropolitan Planning Organization

UNIFIED PLANNING WORK PROGRAM and BUDGET

FOR TRANSPORTATION PLANNING ACTIVITIES

ADOPTED BY THE BROWARD MPO
on May 10, 2018



MPO Chair

PREPARED BY THE
BROWARD METROPOLITAN PLANNING ORGANIZATION

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ACRONYMS

AA	Alternatives Analysis
AADT	Annual Average Daily Traffic
ACES	Automated/Connected/Electric/Shared-use (ACES) Vehicles
ADA	Americans with Disabilities Act
ATMS	Advanced Traffic Management System
BCAD	Broward County Aviation Department
BCPC	Broward County Planning Council
BCPE	Broward County Port Everglades
BCT	Broward County Transit
BCTD	Broward County Transportation Department
BCTED	Broward County Traffic Engineering Division
BLOS	Bicycle Level of Service
BMPO	Broward Metropolitan Planning Organization
BPAC	Bicycle and Pedestrian Advisory Committee
BRT	Bus Rapid Transit
CAC	Citizens' Advisory Committee
CAM	Common Area Maintenance
CFR	Code of Federal Regulations
CIP	Capital Improvement Program
CIGP	County Incentive Grant Program
CMP	Congestion Management Process
COOP	Continuity of Operations Plan
CSAC	Complete Streets Advisory Committee
CSS	Context Sensitive Solutions
CTC	Community Transportation Coordinator
DBE	Disadvantaged Business Enterprise
DEIS	Draft Environmental Impact Statement
EAR	Evaluation and Appraisal Report
EIS	Environmental Impact Statement
EJ	Environmental Justice
EPA	Environmental Protection Agency
EPGMD	Environmental Protection and Growth Management Department
ETDM	Efficient Transportation Decision Making
ETAT	Environmental Technical Advisory Team
FAA	Federal Aviation Administration
FAST	Fixing America's Surface Transportation Act
FAU	Florida Atlantic University
FCTD	Florida Commission for the Transportation Disadvantaged
FDOT	Florida Department of Transportation
FEC	Florida East Coast Railway
FHWA	Federal Highway Administration
FIHS	Florida Intrastate Highway System
FLL	Fort Lauderdale - Hollywood Int'l Airport
FSHSP	Florida Strategic Highway Safety
FSTED	Florida Seaport Transportation and Economic Development
FTA	Federal Transit Administration
FTAC	Freight Transportation Advisory Committee
GIS	Geographic Information System
HOA	Home Owners Association

ICM	Integrated Corridor Management
ICTF	Intermodal Container Transfer Facility
INFRA	Infrastructure for Rebuilding America
ITS	Intelligent Transportation System
LAP	Local Agency Program
LCB	Transportation Disadvantaged Local Coordinating Board
LEP	Limited English Proficiency
L RTP	Long Range Transportation Plan
LOS	Level of Service
MAP-21	Moving Ahead for Progress in the 21 st Century Act
MDT	Miami-Dade Transit
MDTA	Miami-Dade Transit Authority
MMLOS	Multi-Modal Level of Service
MPO	Metropolitan Planning Organization
MPOAC	Metropolitan Planning Organization Advisory Council
MTP	Metropolitan Transportation Plan
NAAQS	National Ambient Air Quality Standards
NEPA	National Environment Policy Act
NOPC	Notices of Proposed Change
NTI	National Transit Institute
O/D	Origin & Destination
OMD	Office of Modal Development (FDOT)
PACE	Planning and Conceptual Engineering
PBTPA	Palm Beach Transportation Planning Agency
PD&E	Project Development & Environment
PE	Preliminary Engineering
PEA	Planning Emphasis Area
PIMT	Public Involvement Management Team
PL	Planning
PPP	Public Participation Plan
RCI	Roadway Characteristics Inventory
RLRTP/RTP	Regional Long Range Transportation Plan
RFQ	Request for Qualifications
RFP	Request for Proposals
ROW	Right of Way
RPC	Regional Planning Council
RPIP	Regional Public Involvement Plan
RTTAC	Regional Transportation Technical Advisory Committee
SBP	Strategic Business Plan
SEFTC	Southeast Florida Transportation Council
SERPM	Southeast Regional Planning Model
SFECCTA	South Florida East Coast Corridor transit Analysis
SFRC	South Florida Rail Corridor
SFRFP	South Florida Regional Freight Plan
SFRPC	South Florida Regional Planning Council
SFRTA	South Florida Regional Transportation Authority
SIS	Strategic Intermodal System
S RTP	Strategic Regional Transit Plan

SU	Surface Transportation Program Funds
TAC	Technical Advisory Committee
TAP	Transportation Alternatives Program
TCI	Traffic Characteristics Inventory
TCTC	Treasure Coast Transportation Council
TCRPC	Treasure Coast Regional Planning Council
TDM	Transportation Demand Management
TDP	Transit Development Plan
TDSP	Transportation Disadvantaged Service Plan
TRAC	Transportation and Civil Engineering Program
TIP	Transportation Improvement Program
TMA	Transportation Management Association
TOD	Transit Oriented Development
TRB	Transportation Research Board
TRIP	Transportation Regional Incentive Program
TSM&O	Transportation System Management and Operations
TSP	Traffic Signal Priority
ULI	Urban Land Institute
UPWP	Unified Planning Work Program
USDOT	United States Department of Transportation
VMT	Vehicle Miles Travelled

II#

FRVW#
DQDO\VIW#
FHUWIIIFDWIRQ#
VWDWHPHQW#

II. COST ANALYSIS CERTIFICATION STATEMENT



Florida Department of Transportation

**RICK SCOTT
GOVERNOR**

605 Suwannee Street
Tallahassee, FL 32399-0450

**MIKE DEW
SECRETARY**

Cost Analysis Certification

Broward MPO

Unified Planning Work Program – FY 18-20

Adopted 5/10/2018

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

Enter MPO Liaison Name

Title & District

Signature

5/10/2018

III. INTRODUCTION

A. Definition of the Unified Planning Work Program (Planning and Operating Budget)

The Broward MPO's FY 18/19 – FY 19/20 Unified Planning Work Program (UPWP) contains the agency's Strategic Business Plan activities, planning efforts and operating budget for a two-year period. The Code of Federal Regulations defines a UPWP as "a statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area. At a minimum, a UPWP includes a description of the planning work and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source(s) of funds." The UPWP documents federal, state, and local participation in the continuing, comprehensive, and cooperative transportation planning process within the region reflecting the MPO's broader responsibilities as one of multiple MPOs designated for a single urbanized area (Miami Urbanized Area)/Transportation Management Area (See Figure 1). The tasks of the UPWP contain the following four sections:

ADMINISTRATION – This section contains activities required to manage the transportation planning process and all UPWP work products on a continual basis, including strategic business plan management, UPWP development/administration, human resource management, information technology development/improvements and administrative/operational activities required to function as an independent MPO. Further, priorities include monitoring the effects on minority and low income communities, analysis of state and federal legislation and management of Broward MPO Boards and advisory committees. Other priorities include public involvement/education across all work tasks and segments of the population, evaluating the effectiveness of the MPO's public involvement efforts, community outreach, regional public involvement, and coordinating with state and federal agencies to incorporate best practices into the public involvement process.

DATA COLLECTION AND ANALYSIS – This section contains activities needed to monitor travel characteristics and factors affecting travel such as socioeconomic and land use data, transportation system data, and environmental concerns and issues. Priorities include data collection and analysis, safety data collection, GIS development, Comprehensive Plan Support and management systems development. Data collection and analysis also includes efforts needed to address performance measures required for MPO planning efforts. Further, data collection efforts include opportunities to share with both transportation partners and the public.

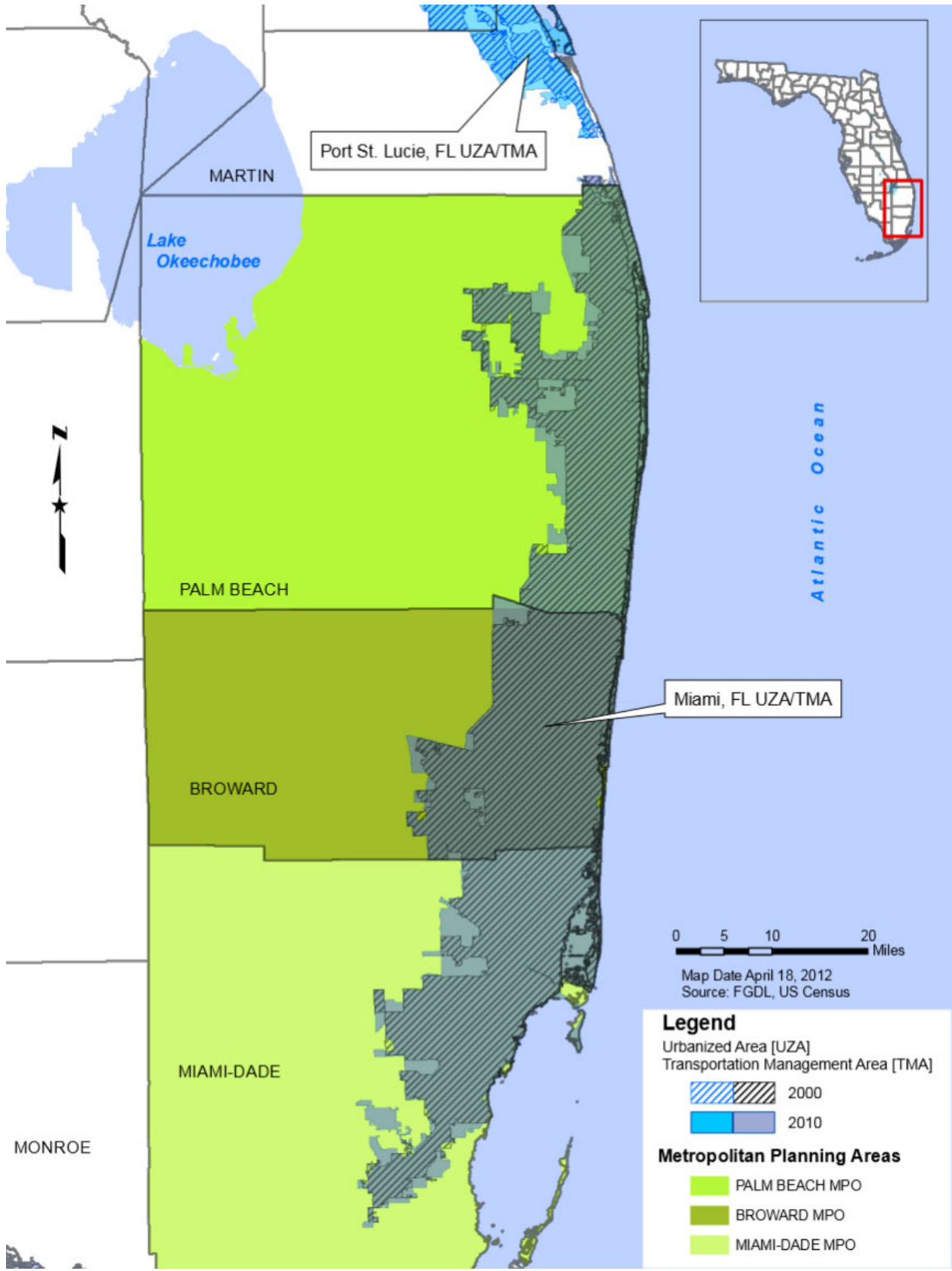
PROGRAM AND PLAN DEVELOPMENT – This section contains activities related to long- and short-range multimodal transportation system planning, safety, security, energy, and climate change. Priorities include: the Metropolitan Transportation Plan (MTP), previously known as the LRTP (Long Range Transportation Plan); TIP (Transportation Improvement Plan) which includes the Multimodal Priorities List development; regional transportation planning; congestion management/livability planning; freight and intermodal planning; transit planning/development; and Complete Streets/bicycle/pedestrian planning.

BUSINESS PLAN – This is a five-year projection for using FHWA (PL), FTA, Transportation Disadvantage (TD) and Broward MPO attributable (Surface Transportation Program (STP) Urban (SU)) funds.

The UPWP is approved by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). It is used to monitor the expenditure of Federal and State funds. The UPWP also serves as a strategic management tool, enabling the Broward MPO to administer its planning responsibilities with available revenues. The UPWP is required under Chapter 163.01 and 339.175(5) (d) and (e) Florida Statutes. The UPWP is also required under Federal Regulations 23 CFR 420.111

and 23 CFR 450.308. The UPWP is prepared in accordance with the Florida MPO Program Management Handbook, the Americans with Disabilities Act of 1990 (ADA), and Title VI of the Civil Rights Act of 1964. This document reflects Title VI Environmental Justice, Limited English Proficiency (LEP), and State Planning Emphasis Area (PEA) provisions that the Broward MPO addresses in its transportation planning activities.

Figure 1
MIAMI UBANIZED AREA/TRANSPORTATION MANAGEMENT AREA



B. Current Overview of Comprehensive Transportation Planning Activities

Long Range/Metropolitan Transportation Planning (Task 3.1)

The current adopted Plan is the **2040 Long Range Transportation Plan (Commitment 2040)**. Commitment 2040 was developed with extensive public outreach and is consistent with local comprehensive planning efforts and other local and state plans. Commitment 2040 was adopted by the Broward MPO in December 2014. The Vision Statement of Commitment 2040 is: “Transform transportation in Broward to achieve optimum mobility with emphasis on mass transit while promoting economic vitality, protecting the environment, and enhancing quality of life”. The overall goal of Commitment 2040 is to move people, create jobs and strengthen communities. It is the basis for Broward’s transportation planning and programming decisions. In addition to common elements that are required for a LRTP, Commitment 2040 contains other important elements and features:

- It is a citizen-friendly, plain speak plan.
- It recognizes there is less public money for transportation projects.
- It incorporates MAP-21 requirements regarding “reasonably available” funding for cost feasible projects – It is realistic with regards to transit operating and maintenance funding.
- It sets the framework for opportunities to accelerate the delivery of non-regionally significant projects such as bike lanes, sidewalks and local safety improvements.
- It places a greater emphasis on freight and transportation technologies.
- It continues to recognize the importance of public outreach and strategic partnerships.
- It sets the framework to redefine the Mobility Hub Concept developed in the 2035 LRTP.
- It describes our Complete Streets efforts and leading role in identifying potential climate change impacts to our transportation network.

The “Long Range Transportation Plan” nomenclature is being dropped in favor of “Metropolitan Transportation Plan” (MTP). The Broward MPO has embarked on the next update to the LRTP/MTP, to be known as the **2045 Metropolitan Transportation Plan (MTP) (Commitment 2045)**. The anticipated completion of the MTP is late 2019.

Regional Transportation Planning (Task 3.2)

The three MPOs of the Miami Urbanized Area recognize the importance of regional coordination of all transportation related activities. While the three MPOs remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the Miami Urbanized Area’s transportation system functions seamlessly for all users of the system. In addition to the activities described in the following paragraphs, the Broward, Palm Beach and Miami-Dade MPOs will continue their regional coordination efforts through the South East Florida Transportation Council (SEFTC), the South Florida Regional Transportation Authority’s (SFRTA) Planning Technical Advisory Committee (PTAC), Broward County Transit (BCT) and transit agencies from adjacent counties. Further, the Broward MPO solicits and incorporates comments from neighboring MPOs on such projects as the LRTP/MTP, corridor studies on regional facilities and other efforts which may impact the respective MPO.

The three MPOs of the Miami Urbanized Area continue to collaborate, develop and maintain the Southeast Florida Regional Transportation Plan (RTP), with updates on a five-year cycle tied to the individual LRTP/MTP update cycle. The RTP identifies the most significant transportation investments

needed to meet growing travel demands throughout the Southeast Florida region (Broward, Miami-Dade, and Palm Beach Counties). The current 2040 RTP links the 2040 LRTPs of the Broward, Miami-Dade, and Palm Beach MPOs. For the 2045 RTP update, the Broward MPO will serve as the lead agency/project manager and provide administrative services for SEFTC and its subcommittees. The 2045 RTP scope was coordinated with the three MPOs through the Regional Transportation Technical Advisory Committee (RTTAC) and the Southeast Florida Transportation Council (SEFTC).

Lastly, the three MPOs of the Miami Urbanized Area, in coordination with the Florida Department of Transportation, District 4 and 6, collaborated on the development of the 2040 Southeast Florida Regional Freight Plan (SFRFP). The SFRFP serves as the freight element of the 2040 Regional Transportation Plan (RTP) and provided critical input into the individual MPOs' LRTP updates. The Regional Freight Plan will be included as an element of the 2045 RTP.

Congestion Management / Livability Planning (Task 3.3)

Congestion Management/Livability Planning Studies evaluate congestion management, livability planning and transit related improvements for high transit ridership corridors and/or corridors/areas with congestion or safety issues. Study recommendations include mobility hubs, location of facilities such as stations and transit stops, bike and pedestrian infrastructure, and safety improvements. Further recommendations can include multimodal congestion management and mobility strategies such as signal coordination and transportation demand management (TDM). Developing and implementing strategies, other than road widening, to improve the safety and mobility for all modes of transportation are the main intent of Congestion Management/Livability Planning Studies. The focus for the current UPWP is the identification of funding for the implementation of the recommendations from completed corridor studies, the advancement of the Integrated Corridor Management Deployment Planning Study and the implementation of a Broward MPO competitive planning grant program.

Transportation Improvement Program (TIP) (Task 3.4)

The federal government requires that the use of federal aid for transportation facilities and services be consistent with MPO-endorsed plans and programs, including the Transportation Improvement Program (23 CFR 450). The Florida Statutes provide MPOs with the statutory responsibility to set priorities for all modes of transportation in the draft FDOT Five-Year Work Program. The Broward MPO takes full advantage of this opportunity. Based on a list of project priorities derived from the LRTP, the Broward MPO works with operating agencies of all modes to annually update the multimodal TIP. The TIP includes projects/programs for the next five years, is financially constrained, and addresses both local and regional concerns. The most updated version of the Broward MPO's TIP can be found at: <http://www.browardmpo.org/index.php/core-products/transportation-improvement-program-tip>. Future updates to the TIP will address the federally mandated performance measures.

Freight and Goods Management/Intermodal Planning (Task 3.5)

In addition to the Regional Freight Plan (noted above), the MPO continues its coordination with Local Airports and the Seaport for the development of intermodal passenger facilities and other projects identified in the MPO's LRTP/MTP and Regional Transportation Plan. Further the MPO works with public and private sector agencies and municipalities on new and ongoing studies affecting the Port and Airports in Broward and the Port and Airport efforts affecting local agencies and municipalities.

The MPO Board's freight transportation advisory committee (FTAC), made up of public and private sector members of the freight industry, meets on a quarterly basis to help coordinate these efforts.

Transit Planning and Development (Task 3.6)

One of the main emphasis areas of the MPO's LRTP (Commitment 2040) is the improvement of the transit system to enhance the mobility of people. To this end, the Broward MPO coordinates with the local and regional transit agencies to assist in the development of their respective Transit Development Plans. In addition, a significant focus area of the upcoming 2045 MTP is the creation of a transit element. This element will include goal alignment between the Broward MPO and the partner transit properties and the development of a long-term vision plan. Further, the MPO continues to refine its Mobility Hub initiative, which is a key element to improving the connectivity of the transit system to the surrounding land uses. The MPO is leading the effort to develop master plan for Mobility Hub areas and funding the implementation of improvements. Promoting transit fare card interoperability, community bus and premium transit systems within Broward and the region lends to these efforts.

Complete Streets and Transportation Related Enhancements (Task 3.7)

The vision for Broward MPO's Complete Streets initiative is to create a safe and efficient transportation network that promotes the health and mobility of all residents and visitors by providing safe, high quality multi-modal (pedestrian, bicycle, transit and automobile) access throughout Broward. To facilitate and lead this effort, the Broward MPO's Complete Streets Advisory Committee (CSAC) guides the Complete Streets Initiative by providing the tools necessary for local governments to implement Complete Streets at a regional and local level. Further, the Broward MPO takes the necessary steps to assess the pre- and post-conditions of our Complete Streets Projects. Metrics related to the mobility, safety, health and sustainability, and economic vitality have been identified and will be used to evaluate the success of all of our future projects. As part of the Complete Streets Initiative, the Broward MPO also regularly conducts walking audits to involve the community and partner agencies in the transportation planning process by identifying gaps and deficiencies in Broward's multimodal network. The Broward MPO regularly hosts community engagement events to promote active transportation such as Let's Go Biking and Let's Go Walking. Additionally, the Broward MPO provides technical assistance to its partners by offering workshops, such as the Safe Streets Summit, throughout the year to provide a platform for local and national experts to share the most recent developments in roadway design and urban planning practices. To complement these efforts, MPO staff is finalizing a Complete Streets Master Plan. The goal of this Plan is to guide the Broward MPO's investment in Complete Streets and to implement prioritized active transportation projects. Further, a Bicycle/Pedestrian Safety Action Plan has been completed and targeted counter measures and institutional changes to address the cause of crashes will be implemented in coordination with local partners.

C. Planning Priorities for the Broward MPO Planning Area

The Broward MPO assists federal and state governments in managing and operating the transportation infrastructure to meet a broad range of user needs. The previous section summarized the most significant planning priorities for the Broward MPO. The level of effort is provided in more detail in the UPWP Work Tasks listed in this document. Priority efforts will continue to be placed on coordination of non-emergency transportation systems, promoting safe and secure transportation systems and advancing congestion management/livability, transit, complete streets, freight planning, regional planning and the Long Range Transportation Plan/Metropolitan Transportation Plan. The level of

planning effort for the Broward MPO is driven by the long-range and operational planning needs of the various modal operating agencies and federal requirements. The transformative changes developed in past LRTP's, created a paradigm shift in the planning efforts of the Broward MPO, particularly in the areas of freight, transit, bicycle and pedestrian modes. Additional efforts will be made to develop a non-cost constrained transit vision as part of the 2045 MTP/LRTP update which will include scenario planning. Emerging technologies such as automated/connected/ electric/shared-use vehicles will also play a role in the 2045 MTP/LRTP update. Further, the MPO will be developing a competitive planning grant program to fund local and regional planning efforts requested as part of our outreach efforts for the development of the UPWP. Most importantly, throughout all MPO planning efforts, federally mandated performance measures will be considered and addressed.

D. Transportation related air quality planning activities (if applicable) anticipated in the non-attainment areas

The Broward MPO is part of the Miami Urbanized Area, which is currently in attainment.

E. Planning tasks to be performed with funds under Title 23, U.S.C and 49 U.S.C. §53.

With the exception of Task 1.3, Transportation Disadvantaged Local Coordinating Board Program Administration, all planning tasks described above (Tasks 3.1 through 3.7), data collection and analysis tasks (Task 2.1 Highway, Transit and Safety Data and Task 2.2 Land Use and Trafficways Impact Analysis) and administrative tasks (Task 1.1 UPWP and Organization Administration, Task 1.2 MPO Board and Committee Coordination, Task 1.4 Public Participation and Education and Task 1.5 Strategic Business Planning) will be performed to some degree with funds under Title 23, U.S.C and 49 U.S.C. §53. Details of this funding combined with other funding sources allocated to each of the tasks are specified in the financial tables for each task and financial tables provided in Section IX.

F. Soft Match Definition, Amount Being Matched and Indirect Cost Rate (if applicable)

“Soft match” is other expenses that are related to a project but will not be charged to the project. Toll Revenue Credits or the value of third party in-kind contributions are considered soft matches.

Section 120 of Title 23, U.S.C., permits a State to use certain toll revenue expenditures as a credit toward the non-Federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the Federal share to be increased up to 100% to the extent credits are available. The State of Florida DOT has adopted the policy to use the toll credits for state wide and metropolitan planning funds. The “soft match” amount being utilized to match the FHWA funding in the UPWP is 81.93% of FHWA program funds for a total of \$3,760,494.

Soft match amounts are listed as follows:

Soft Match
(or In-Kind Match)

Fund Type	Agency Providing	Rate	FY 18-19	FY 19-20
1. FHWA - PL ¹	FDOT	18.07% \$	523,123 \$	408,973
2. FTA - 5305(d) ²	Broward MPO	10.00% \$	217,126 \$	80,055

¹ FHWA - PL Cash: 81.93%

² FTA - 5305(d) Cash: FTA - 80.00%, FDOT - 10.00%

The Broward MPO will reimburse actual costs. Thus, no indirect rate will be utilized.

G. Public participation process used in the development of the UPWP

Public involvement is a major activity for the Broward MPO. The approved and implemented Public Participation Plan (PPP) describes these efforts in detail and includes techniques for evaluating the effectiveness of public involvement activities. Further, while particular emphasis is devoted to public outreach and involvement in all facets of transportation planning and service delivery, a major focus is to involve people who are traditionally under served and underrepresented. For the development of the UPWP, extensive outreach was performed consistent with the above. In addition to soliciting input through the MPO Board and its subcommittees, the MPO produced a flier which was widely distributed electronically, via social media and in the MPO Newsletter. In addition, prior to the UPWP adoption, the MPO advertises in three widely distributed newspapers (South Florida Times, El Sentinel and Sun Sentinel) that the UWP is available for review and comment. Comments received from the outreach have been compiled and are either addressed within the UPWP or will be addressed, as feasible, through the Broward MPO's competitive planning grant program which is under development.

H. Federal Planning Factors

The Broward MPO and other responsible agencies incorporate into the process a variety of transportation planning factors. Please refer to Figure 2 for the Federal Planning Factors considered, as outlined in Fixing America's Surface Transportation (FAST) Act.

Figure 2

FAST ACT PLANNING FACTORS

Ten Planning Factors are considered by MPOs in developing plans and programs that are reflected in the various tasks of the Broward MPO's UPWP. These factors are to:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes for people and
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and
10. Enhance travel and tourism

UPWP Task #	DESCRIPTIONS	1	2	3	4	5	6	7	8	9	10
1.0	UPWP and Organization Administration										
1.1	UPWP and Organization Administration	x	x	x	x	x	x	x	x	x	x
1.2	MPO Board and Committee Coordination	x	x	x	x	x	x	x	x	x	x
1.3	Transp. Disadv. Coordinating Board and Program Admin	x	x	x	x	x		x			
1.4	Public Participation and Education		x		x	x	x	x			
1.5	Strategic Business Planning	x	x	x	x	x	x	x	x	x	x
2.0	DATA COLLECTION AND ANALYSIS										
2.1	Highway, Transit and Safety Data	x	x		x		x	x	x	x	x
2.2	Land Use and Trafficways Impact Analysis	x	x		x			x	x	x	x
3.0	PROGRAM AND PLAN DEVELOPMENT										
3.1	Long Range Transportation Planning	x	x	x	x	x	x	x	x	x	x
3.2	Regional Transportation Planning	x	x	x	x	x	x	x	x	x	x
3.3	Congestion Management/Livability Planning	x	x	x	x	x	x	x	x	x	x
3.4	Transportation Improvement Program	x	x	x	x	x	x	x	x	x	x
3.5	Freight and Goods Management / Intermodal Planning	x	x	x	x		x	x			
3.6	Transit Planning and Development	x	x	x	x	x	x	x	x		x
3.7	Complete Streets and Transportation Related Enhancements	x	x	x	x	x	x				x

I. State Planning Emphasis Areas and/or Federal Planning Emphasis Areas that have been identified

The state has new Planning Emphasis Areas (PEA) related to Rural Transportation Planning, Transportation Performance Measures and Automated/Connected/Electric/Shared-use (ACES) Vehicles. For Rural Transportation Planning, although there are no rural areas within the Broward MPO's planning area, the Broward MPO will make efforts to reach out to the Miccosukee Tribe outside our planning area. We will also coordinate with our neighboring MPO's (Miami-Dade and Palm Beach) to consider their respective rural areas as the MPO takes the lead this cycle to develop the Regional Transportation Plan (Task 3.2). For Transportation Performance Measures, the Broward MPO's Highway, Transit and Safety Data (Task 2.1), Long Range/Metropolitan Transportation Planning (Task 3.1), Regional Transportation Planning (Task 3.2) and the Transportation Improvement Program (Task 3.4) will focus on developing this PEA while other tasks in the UPWP will supplement this PEA as needed. In addition, efforts will focus on setting targets for each performance measure and on identifying strategies and investments needed to reach these targets, as well as the cooperative efforts of the Broward MPO and FDOT to insure this planning tool will be effective and well-coordinated. For the ACES Vehicles PEA, Task 2.1 Highway, Transit and Safety Data, Task 3.1, Long Range/Metropolitan Transportation Planning and Task 3.2, Regional Transportation Planning will primarily address the potential impacts of these new technologies on safety, vehicle ownership, road capacity, VMT, land-use, roadway design, future investment demands, and economic development. Other tasks in the UPWP will supplement this PEA as needed. The following matrix summarizes which UPWP Tasks will either directly or indirectly address the state PEAs.

Task	Description	Rural Transportation Planning	Transportation Performance Measures	Automated/ Connected/ Electric / Shared- Use Vehicles
1.1	UPWP and Organization Administration	X	X	X
1.2	MPO Board and Committee Coordination	X	X	X
1.3	Transportation Disadvantaged Coordinating Board			
1.4	Public Participation and Education	X	X	X
1.5	Strategic Business Planning			
2.1	Highway, Transit and Safety Data	X	X	X
2.2	Land Use and Trafficways Impact Analysis			
3.1	Long Range/Metropolitan Transportation Planning	X	X	X
3.2	Regional Transportation Planning	X	X	X
3.3	Congestion Management/Livability Planning		X	X
3.4	Transportation Improvement Program	X	X	X
3.5	Freight and Goods Management/Intermodal Planning	X	X	X
3.6	Transit Planning and Development		X	X
3.7	Complete Streets and Transportation Related Enhancements		X	X

The Federal Highway Administration and Federal Transit Administration have not identified Planning Emphasis Areas for MPOs.

IV#

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IV. ORGANIZATION AND MANAGEMENT

A. Participants

Broward MPO Board and Organization

The Broward MPO is a metropolitan level policy board of local, elected officials, established under the federal requirements of 23 USC 134 for the utilization of federal transportation funds in the urbanized area of Broward County. The State recognizes the Broward MPO as the forum for cooperative decision-making in area wide transportation planning and programming, and the current structure is consistent with FAST Act legislation.

The Broward MPO has representation from all cities in Broward County. On October 10, 2002, the Broward MPO approved a reapportionment plan by more than three-fourths of its membership. During February 2003, the Broward MPO and the Broward County Board of County Commissioners adopted resolutions approving the Broward MPO reapportionment plan. The plan allocates two voting members for the “Central City” as established by the US Census Bureau; allows all non-voting cities to become alternates such that, in order of population, any non-voting city may vote in place of any absent voting city within the cities’ district. If still more voting cities are absent, any additional non-voting cities present, and in order of population, may vote in place of absent voting members including the School Board, the County Commission, and the SFRTA. Based on 2010 census data, the MPO governance and structure was reevaluated in 2012 for any needed changes. While populations have grown, no changes in governance or structure were needed.

On February 11, 2016, in accordance with State Statutes, the Broward MPO increased its total membership to twenty-five (25) voting members. Nineteen (19) voting members are apportioned to the cities according to municipal district maps. The largest cities in each municipal district are the voting members and the next largest cities are the designated alternates. Five (5) members are apportioned to the County Commission, four (4) of whom also represent Broward County Transit and other County transportation departments and one of whom also represents the South Florida Regional Transportation Authority (SFRTA)/Tri-Rail. The twenty-fifth Broward MPO voting member is a Broward County School Board member. Finally, there are thirteen (13) alternate municipal members who are eligible to vote when a member(s) is absent. The Florida Department of Transportation (FDOT) has one (1) non-voting advisor, the Secretary of FDOT District 4. See Figure 3 for the current MPO Board governance structure.

Each of the voting and alternate members outlined above are parties to the Interlocal Agreement for the Creation of the Broward Metropolitan Planning Organization (Interlocal Agreement) which was effective on August 3, 1977 and amended thereafter, in part, to provide for the current membership of the Organization.

In May 2013, the MPOs of Broward, Miami-Dade, and Palm Beach Counties jointly concurred that the three MPOs remain individually re-designated. This conclusion was based on the complexity of the area regarding composition of the population, growth rate, travel patterns, geographical boundary constraints, socio-cultural factors, land uses and densities. However, regional coordination remains through the Southeast Florida Transportation Council (SEFTC). SEFTC members are from the respective MPO Boards. Further, SEFTC created Subcommittees to address and advise them on regional studies, initiatives, and technical issues. More details about SEFTC and its advisory Subcommittees are provided under “Other Boards.”

Figure 3

CURRENT MPO BOARD GOVERNANCE STRUCTURE

District	Municipal District Cities	Year 2010 Population	Regular Voting Members	Vote	Alternates (In order of population)
1	Coral Springs	121,096	Coral Springs	1	Parkland
	Tamarac	60,427	Tamarac	1	
	Margate	53,284	Margate	1	
	North Lauderdale	41,023	North Lauderdale	1	
	Parkland	23,962			
2	Pompano Beach	99,845	Pompano Beach	1	Lighthouse Point
	Deerfield Beach	75,018	Deerfield Beach	1	Lauderdale-By-The-Sea
	Coconut Creek	52,909	Coconut Creek	1	Hillsboro Beach
	Lighthouse Point	10,344			
	Lauderdale-By-The-Sea	6,056			
	Hillsboro Beach	1,875			
3	Fort Lauderdale	165,521	Fort Lauderdale	2	Lauderdale Lakes
	Plantation	84,955	Plantation	1	Wilton Manors
	Sunrise	84,439	Sunrise	1	Sea Ranch Lakes
	Lauderhill	66,887	Lauderhill	1	Lazy Lakes
	Oakland Park	41,363	Oakland Park	1	
	Lauderdale Lakes	32,593			
	Wilton Manors	11,632			
	Sea Ranch Lakes	670			
	Lazy Lakes	24			
4	Hollywood	140,768	Hollywood	1	Dania Beach
	Hallandale Beach	37,113	Hallandale Beach	1	
	Dania Beach	29,639			
5	Pembroke Pines	154,750	Pembroke Pines	1	Cooper City
	Miramar	122,041	Miramar	1	West Park
	Davie	91,992	Davie	1	Southwest Ranches
	Weston	65,333	Weston	1	Pembroke Park
	Cooper City	28,547			
	West Park	14,156			
	Southwest Ranches	7,345			
	Pembroke Park	6,102			

Voting Members	Total
Municipal Officials	19
County	4
County appointee to SFRTA	1
School Board of Broward County	1
Total Voting Members	25

Broward MPO's Executive, Governance, Evaluation and Other Committees

The Broward MPO Executive Committee consists of the MPO Chair, Vice Chair, 2nd Vice Chair, one County Commissioner and one MPO alternate member representing small cities. This committee meets prior to the MPO monthly meeting to review the agendas and discuss current and future projects and initiatives.

The MPO Governance Committee is comprised of several MPO Board Members. This committee monitors governance, recommends policies and provides direction on how the MPO is directed, controlled, and administered. This group provides leadership, direction and oversight for the organization.

The MPO Evaluation Committee is comprised of several MPO Board Members. This committee evaluates the performance of the Executive Director on an annual basis.

Temporary committees may be established by the MPO Chair, in accordance with the adopted Rules of the Broward MPO, to address specific issues as needed.

Broward MPO's Technical Advisory Committee (TAC)

The Broward MPO has a broad-based Technical Advisory Committee (TAC) composed of MPO member government planners, engineers, and other professionals, for the purpose of advising and providing technical expertise to the MPO decision-making process for adopting and maintaining area wide transportation plans, policies, and programs. The membership of the Broward MPO's TAC consists of staff members with expertise in matters related to transportation planning. Each voting member city and alternate city on the Broward MPO may appoint one TAC member. See Figure 3 above. Broward County may appoint members from County Transportation agencies such as the Airport, the Seaport, Broward County Transit and the Environmental Protection and Growth Management Department. The Broward County Planning Council, the Seminole Tribe of Florida, the South Florida Regional Planning Council (SFRPC), the South Florida Regional Transportation Authority (SFRTA) and the School Board may appoint one voting member each. FDOT District 4 is a non-voting member.

Broward MPO's Citizens' Advisory Committee (CAC)

The Broward MPO also has a Citizens' Advisory Committee (CAC) designed to facilitate a broad range of citizen and business involvement in the transportation planning process. The purpose of the CAC is to seek citizen and community reaction to planning proposals and to provide comment to the Broward MPO with respect to the concerns of various segments of the population regarding their transportation needs. The CAC membership includes forty-five (45) voting members. Twenty-five (25) are individual appointees of the regular members of the Broward MPO Board, seventeen (17) are appointed by service organizations and other groups authorized by the Broward MPO and three (3) are appointed by the CAC. The CAC provides community perspective recommendations to the MPO Board.

Broward MPO's Transportation Disadvantaged (TD) Local Coordinating Board (LCB)

The Transportation Disadvantaged (TD) Local Coordinating Board (LCB) identifies local service needs and provides information, advice, and direction to the Community Transportation Coordinator (CTC) on

the coordination of services provided to the transportation disadvantaged in Broward County. "Transportation disadvantaged" is defined as those persons who because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation, or children who are disabled or high-risk or at-risk, as defined in Florida Statute (FS) 411.202. The LCB is recognized as an advisory body to the Florida Commission for the Transportation Disadvantaged (CTD) in its service area and focuses on compliance with state requirements for transportation disadvantaged planning, ensuring that public transportation is accessible to everyone, including the transportation disadvantaged. The CTD is the policy setting board that is legislatively responsible for oversight and coordination of TD services statewide. The CTD establishes the membership composition for the LCBs, which includes representatives of health and human services agencies, the elderly and disabled, citizens and a representative from the private transportation industry. Members of the LCB are appointed by the Broward MPO as established by law and rule (Chapter 427 FS/41-2 FAC).

Broward MPO's Complete Streets Advisory Committee (CSAC)

To include all modes of transportation, the Broward MPO formed the Complete Streets Advisory Committee (CSAC) as a holistic approach to address the bicycle/pedestrian needs of the region. This multidisciplinary group is comprised of municipal and partner agency staff, representatives of non-profit groups, health industry and advocacy groups. The CSAC guides the Broward MPO's Complete Streets Initiative and serves as a forum for exchanging new ideas and projects, allowing members to showcase their individual Complete Streets efforts.

Freight Transportation Advisory Committee (FTAC)

The Broward MPO has established a Freight Transportation Advisory Committee in order to provide a forum for an open dialogue where the freight community can gain insight into the MPO's decisions and upcoming projects, while also providing industry input to decision makers regarding freight transportation priorities and expenditures. FTAC membership is comprised of individuals that are directly involved in the movement, storage and distribution of freight. The members of the FTAC represent a broad spectrum of the freight community, including: warehouse owners, industrial realtors, shipping companies, trucking companies and organizations, railroads, freight forwarders, importer/exporters, truck parking, and distribution companies.

Other Boards

The Broward MPO participates with other MPOs in the statewide Metropolitan Planning Organization Advisory Council (MPOAC), established by State Statute as a forum for MPOs to provide input in statewide plans and policies affecting MPOs. Statewide coordination greatly enhances communication among MPOs, sharing ideas and "best practices".

The Broward MPO also participates in the Florida MPOAC Freight Committee which was established in April 2013. This committee was created to serve as a state wide clearinghouse of actionable ideas that allow Florida's Metropolitan Planning Organizations (MPOs) to foster and support sound freight planning and freight initiatives. The Broward MPO's Executive Director serves as Chair of the MPOAC Freight Committee.

Further, in January 2006, the Broward MPO, Palm Beach MPO, and Miami-Dade MPO signed an agreement to create a separate administrative entity called the Southeast Florida Transportation Council (SEFTC). This entity serves as a regional forum for coordination and communication among the transportation agencies in southeast Florida. The duties of SEFTC include the development of:

- a Regional Long Range Transportation Plan;
- a process for prioritization of regional projects;
- a regional public involvement process;
- a series of performance measures to assess the effectiveness of regional coordination activities;
- an annual report documenting the progress and accomplishments of regional goals and objectives; and
- lists of anticipated regional tasks and identify funding for those tasks under the respective MPO's Unified Planning Work Programs.

SEFTC also created four committees to address and advise them on regional studies, initiatives, and technical issues: 1) Regional Transportation Technical Advisory Committee (RTTAC) – composed of staff from the three MPOs, FDOT Districts IV and VI, Florida Turnpike Enterprise, Miami-Dade Expressway Authority, the four area transit agencies, and the two area Regional Planning Councils; 2) RTTAC Modeling Subcommittee - a staff-level working group that focuses on travel demand modeling; 3) RTTAC Public Participation Subcommittee – a staff-level working group composed of the Public Information Officers from Broward MPO, Miami-Dade MPO, Palm Beach MPO and the Florida Department of Transportation Districts Four and Six. Their focus is on regional-level public involvement activities in Southeast Florida; and 4) Transportation System Management and Operations (TSM&O) Subcommittee - composed of representatives from Miami-Dade Expressway Authority, Florida Turnpike Enterprise, the MPOs, transit agencies, County Traffic Engineering Divisions, and FDOT. This subcommittee coordinates TSM&O projects so that they are better integrated within the region's planning process/documents and promotes program resources to support these projects.

B. The MPO has the following Agreements in effect:

- (1) Interlocal Agreement for the Creation of Metropolitan Planning Organization: Execution dated July 1977 – March 2000, 1st amendment - February 2001; 2nd amendment – December 2002; new Interlocal Agreement – November 2003; amendment to add City of West Park – June 2005; amendment to increase the Board membership from nineteen (19) to twenty-five (25) – February 2016.
- (2) Interlocal Agreement Between the Broward MPO and the City of Fort Lauderdale for Administrative Services dated October 8, 2015, amended December 14, 2017.
- (3) Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement (TP # 525-010-03) between the Florida Department of Transportation, the Broward MPO, the Broward County Board of County Commissioners, the South Florida Regional Planning Council and the South Florida Regional Transportation Authority: Execution date – November 20, 2007.
- (4) Tri-county Interlocal agreement for the creating the Southeast Florida Transportation Council (SEFTC) for Regional Transportation Planning and Coordination in South Florida– January 2006; amendment – September 2009; amendment July 2011.
- (5) Memorandum of Understanding between Broward, Palm Beach, Miami-Dade MPOs and FDOT Districts 4 & 6 for the purpose of assigning roles and responsibilities and creating a

decision making framework for future travel demand modeling tasks related to Southeast Florida Regional Planning Model (SERPM).

- (6) Metropolitan Planning Organization Agreement (G0B30): Effective July 1, 2016 through June 30, 2018. This agreement is for the allocation of FHWA/PL and STP/STBG/SU funds.
- (7) Metropolitan Planning Organization Agreement (XXXXX): Effective July 1, 2018 through June 30, 2020. This agreement is for the allocation of FHWA/PL and STP/STBG/SU funds.
- (8) Public Transportation Joint Participation Agreement (G0363) Execution date – October 1, 2015, effective until September 30, 2020. This Agreement is for the allocation of Section 5305d funds.
- (9) Florida Commission for the Transportation Disadvantaged Planning Agreement: Executed annually on July 1 and effective until June 30.

C. Operational Procedures and Bylaws

On March 11, 2010, the Broward MPO took action to terminate the existing 1977 Staff Services Agreement with Broward County. This action was taken to form a structurally and institutionally independent Broward MPO which could better react to legislative changes, grant opportunities and directives from federal (FHWA/FTA) and state (FDOT) governments. On August 6, 2010, the Broward MPO officially separated from its host agency, Broward County Board of County Commissioners, and became an independent agency. With this separation, the Broward MPO developed its own personnel manual and procurement code consistent with Federal and state guidelines and requirements. In addition, the MPO is a 501c3, non-profit corporation. Task 1.1, Administration and Planning Management reflects the work products and capital/operating financial needs to staff and operate a structurally and institutionally independent MPO.

Rules of the Broward MPO (Bylaws) are maintained by the organization. The Rules/Bylaws spell out the vision and mission of the Broward MPO and describe the membership and duties of the MPO Board and its advisory committees. Quorum, voting and minutes requirements are also included. In addition, the Rules/Bylaws speak to Long Range Transportation Plan (LRTP), Regional Transportation Plan (RTP), Unified Planning Work Program (UPWP) and Transportation Improvement Program (TIP) update procedures and policies as well as the duties and responsibilities of the Executive Director and General Counsel. The Rules and other documents noted above are kept on file and are readily available for review at the Broward MPO office and on the Broward MPO website: www.BrowardMPO.org.

Lastly, the Broward MPO adopted a new and comprehensive Public Participation Plan (PPP) in February 2015 and updated the PPP in June 2016. Incorporating measurement tools for evaluating the effectiveness of the Broward MPO's public involvement techniques, the Plan prescribes assertive outreach to the communities within the County. Using the PPP enables the Broward MPO to determine the success of their activities. The PPP undergoes minor modifications on an ongoing basis when needed. Copies are available in eight (8) Regional County libraries and may be viewed on the Broward MPO website: www.browardMPO.org under the "What We Do" tab.

D. Required forms, certifications, and assurances

Broward MPO's planning process was reviewed at a site visit conducted by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA) and FDOT on May 4 and 5, 2015. The Certification Review produced three (3) Corrective Actions, four (4) recommendations and thirteen

(13) noteworthy practices. The corrective actions have been successfully addressed and accepted as sufficient by FHWA staff. As for the four recommendations, they have been addressed through the MPO's current planning efforts. Consequently, on April 17, 2017, the FHWA and FTA jointly certified that the transportation planning process of the entire Miami Urbanized Area TMA, comprised in part by the Broward MPO, substantially meets federal planning requirements in 23 CFR 450 Subpart C. The certification will remain in effect until August 2019. The full 2015 Federal Certification Report can be found on our website at: <http://browardmpo.org/index.php/about-the-mpo/federal-state-certifications>.

E. Matrix of UPWP Tasks Related to State and/or Federal Planning Emphasis Areas, if applicable

Please see the previous Section III. Introduction (I. State Planning Emphasis Areas and/or any Federal Planning Emphasis Areas that have been identified) for the matrix that identifies how each UPWP task relates to the State and/or Federal Planning Emphasis Areas, as applicable.

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V. WORK PROGRAM TASKS

1.0. ADMINISTRATION

The administration section describes tasks required to manage the transportation planning process on a continual basis including program administration, development, review and reporting, anticipated staff development, annual audit and other requirements of a structurally independent MPO. Specific tasks include:

- 1.1 UPWP and Organization Administration
- 1.2 MPO Board and Committee Coordination
- 1.3 Transportation Disadvantaged Local Coordinating Board and Program Administration
- 1.4 Public Participation and Education
- 1.5 Strategic Business Planning

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020

Section: Administration
Task 1.1 **UPWP AND ORGANIZATION ADMINISTRATION**

Purpose:

To implement the MPO's transportation planning vision by administering the activities identified in the two (2) year UPWP and managing a structurally independent organization.

Required Activities

- Provide administrative services and management (legal, as needed) review of all activities and work products identified in the UPWP.
- Manage the day-to-day activities of the structurally independent MPO agency, ensuring proper staffing, technical resources, and office infrastructure are available to complete activities identified in the UPWP.
- Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, and software packages.
- Maintain continued eligibility for federal and state transportation aid through the maintenance of a certified urban transportation planning process. Complete federal and state certification reviews and address corrective actions and recommendations as needed.
- Maintain and amend (as necessary) the UPWP, coordinate with regional partners and incorporate all applicable federal and state requirements, rules and procedures. Submit draft document to all review agencies at the local, state, and federal levels. Incorporate agency comments and submit final document to FHWA and FTA for approval.
- Update the MPO's Interlocal Agreement and Joint Participation Agreements as needed.
- Prepare & submit financial reports, billings, & progress reports of appropriate agencies, per existing agreements.
- Conduct Annual Audit.
- Maintain and conduct regular tests of the MPO's Continuity of Operation Plan (COOP).
- Monitor federal and state legislation to identify bills that impact local transportation funding opportunities. Monitor the grant opportunities and prepare applications to secure grants for the implementation of Broward MPO plans and programs.
- Participate in federal agency rulemaking to establish performance measures while working with FDOT, transit agencies, and other MPOs to ensure targets are set in a coordinated and timely manner consistent with the latest transportation bill.
- Monitor activities related to DBE required reporting and documentation as it relates to state and federal funded activities as appropriate.
- Update and maintain all Title VI and DBE required documents.
- Conduct annual Title VI and Environmental Justice review of MPO plans and programs.

Previous Major Accomplishments

- All Required Activities and Work Products are accomplished on an ongoing basis.
- Updated office IT architecture, including procurement of hybrid local/cloud server storage and

updated telephone and hosted email services.

- Completed office move to new space in existing building.
- Transitioned accounting, payroll and all other financial reporting functions from the SFRTA host agency to the MPO.
- Updated the Disadvantaged Business Enterprise (DBE) Program and Goal.
- Updated the Title VI and Limited English Proficiency (LEP) Plan.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Jan 2019 & 20:	Complete Annual Audit	BMPO
April/May 2019:	Complete Joint Federal/State Certification Review.	
Feb 2020:	Complete Annual State Certification Review.	
May 2019 & 20:	Conduct annual dry run of COOP. Update documentation accordingly.	
Ongoing	General management of staff and all work products, as outlined in the UPWP.	
Ongoing	Maintain, amend and modify the UPWP as needed. Complete UPWP Update.	
Ongoing	Maintain appropriate staffing levels in order to perform the activities specified within the UPWP.	
Ongoing	Maintain and update agreements, insurances and JPAs required as independent agency.	
Monthly	Create monthly progress reports, financial status reports, agreements, and monthly/quarterly invoices.	
Ongoing	Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, and hosted email services	
Ongoing	Analyze transportation bills and legislation.	
Ongoing	Analyze potential funding sources, including grant availability/application preparation, for transportation related projects.	
June 2020:	Update the DBE Program and Goal and Title VI Program and LEP	

Financial

Task 1.1 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	Local MPO	Total
A. Personnel Services								
Salary & Fringe	759,309	373,755	223,802	27,975	-	-	-	1,384,841
B. Consultant Services								
DBE, EJ & Title VI Plans & Prog	-	69,550	96,726	12,091	-	-	-	178,367
Special Projects	19,104	-	16,000	2,000	-	-	-	37,104
Subtotal:	19,104	69,550	112,726	14,091	-	-	-	215,471
C. Travel								
Travel	-	19,780	39,566	4,946	-	-	-	64,292
Mileage	-	3,449	5,432	679	-	-	-	9,560
Subtotal:	-	23,229	44,998	5,625	-	-	-	73,852
D. Other Direct Expenses								
Rent	91,773	153,597	290,921	36,365	-	-	-	572,656
Insurance	-	-	24,755	3,094	-	-	-	27,849
Legal	-	12,131	96,496	12,062	-	-	-	120,689
Admin Services	-	-	37,565	4,696	-	-	-	42,261
Bank Fees	-	-	85	11	-	-	-	96
Audit	-	9,930	18,284	2,286	-	-	-	30,500
Training	-	-	-	-	-	-	-	-
Memberships	-	199	1,075	134	-	-	-	1,408
Communications	-	21,122	24,280	3,035	-	-	-	48,437
Office Supplies	-	29,620	44,686	5,586	-	-	-	79,892
Postage	-	810	2,129	266	-	-	-	3,205
Printing	-	-	-	-	-	-	-	-
Advertising	-	3,846	6,140	767	-	-	-	10,753
Janitorial Services	-	188	543	68	-	-	-	799
Capital Equipment	-	5,000	533	67	-	-	-	5,600
Maintenance	-	165,782	72,012	9,002	-	-	-	246,796
Subtotal:	91,773	402,225	619,504	77,439	-	-	-	1,190,941
E. Local Funds								
Local MPO (Cash)	-	-	-	-	-	-	837,202	837,202
Subtotal:	-	-	-	-	-	-	837,202	837,202
Total:	870,186	868,759	1,001,029	125,130	-	-	837,202	3,702,306

Task 1.1 Budget Category Description Detail**A. Personnel Services**

Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
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B. Consultant Services

DBE, EJ & Title VI Plans & Prog	DBE/Title VI Programs and LEP Plan and Title VI Environmental Justice Reviews of Plans and Programs. Update/Revise the MPO's Title VI and DBE Program due for adoption near July 2017, as well as ensure compliance and reporting. Conduct an annual review of MPO program areas to determine their level of effectiveness in satisfying the requirements of Title VI. Describe Environmental justice policies, projects and other activities advanced to benefit or to avoid, minimize or mitigate adverse impacts on minority and other communities in MPO plans.
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Special Projects	MPO Board approved/directed special projects to address immediate needs/conditions.
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C. Travel

Travel	Employee & MPO Board member travel on behalf of the Broward MPO business including conferences, seminars, MPOAC meetings, etc. outside the local area.
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Mileage	Employee travel on MPO Business, inside the local area.
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D. Other Direct Expenses

Rent	Monthly rent, common area maintenance and electrical costs for Broward MPO office and boardroom facilities.
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Insurance	Liability, Property, Auto and Worker's Compensation insurances.
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Legal	General council expenses.
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Admin Services	Administrative service fees to the City of Ft. Lauderdale.
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Bank Fees	Monthly bank fees.
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Audit	MPO annual audit.
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Training	Employee related training.
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Memberships	Agency memberships to various business, technical & professional organizations and/or periodicals.
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Communications	Telephone, Internet and Ethernet related services.
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Office Supplies	General office supplies.
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Postage	US Mail, FedEx, etc.
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Printing	Professional printing costs.
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Advertising	Newspaper board meeting notices, employee position postings.
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Janitorial Services	Office janitorial expenses
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Capital Equipment	Capital equipment expense.
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Maintenance	Yearly maintenance for copiers, software licences, etc.
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E. Local Funds

Local MPO	Bank Balances: MPO Reserve Funds, Operating Account, Advocacy and other local project funds.
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Task 1.1 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	522,508	948,058	-	-	-	-	-	1,470,566
B. Consultant Services								
DBE, EJ & Title VI Plans & Federal Transit Admin (FTA) Services	-	59,739	-	-	-	-	-	59,739
HR Consultants	-	617	-	-	-	-	-	-
Special Projects	-	30,355	-	-	-	-	-	30,355
Subtotal:	-	90,711	-	-	-	-	-	90,094
C. Travel								
Travel	-	57,336	-	-	-	-	-	57,336
Mileage	-	2,346	-	-	-	-	-	2,346
Subtotal:	-	59,681	-	-	-	-	-	59,681
D. Other Direct Expenses								
Rent	34,383	549,077	137,366	17,171	-	-	-	737,997
Insurance	-	23,721	25,716	3,214	-	-	-	52,651
Legal	-	114,463	-	-	-	-	-	114,463
Admin Services	-	31,500	37,333	4,667	-	-	-	73,500
Bank Fees	-	-	889	111	-	-	-	1,000
Audit	-	20,231	-	-	-	-	-	20,231
Training	-	3,900	8,249	1,031	-	-	-	13,180
Memberships	-	-	8,889	1,111	-	-	-	10,000
Communications	-	20,468	32,420	4,052	-	-	-	56,940
Office Supplies	-	44,951	39,617	4,952	-	-	-	89,520
Postage	-	2,849	4,184	523	-	-	-	7,556
Printing	-	-	3,785	473	-	-	-	4,258
Advertising	-	4,012	4,444	556	-	-	-	9,012
Janitorial Services	-	-	2,667	333	-	-	-	3,000
Capital Equipment	-	22,352	6,222	778	-	-	-	29,352
Maintenance	-	218,065	49,795	6,224	-	-	-	274,084
Subtotal:	34,383	1,055,590	361,576	45,196	-	-	-	1,496,745
Total:	556,891	2,154,039	361,576	45,196	-	-	-	3,117,085

Task 1.1 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

DBE, EJ & Title VI Plans & Prog DBE/Title VI Programs and LEP Plan and Title VI Environmental Justice Reviews of Plans and Programs. Update/Revise the MPO's Title VI and DBE Program due for adoption near July 2017, as well as ensure compliance and reporting. Conduct an annual review of MPO program areas to determine their level of effectiveness in satisfying the requirements of Title VI. Describe Environmental justice policies, projects and other activities advanced to benefit or to avoid, minimize or mitigate adverse impacts on minority and other communities in MPO plans.

Special Projects MPO Board approved/directed special projects to address immediate needs/conditions.

C. Travel

Travel Employee & MPO Board member travel on behalf of the Broward MPO business including conferences, seminars, MPOAC meetings, etc. outside the local area.

Mileage Employee travel on MPO Business, inside the local area.

D. Other Direct Expenses

Rent Monthly rent, common area maintenance and electrical costs for Broward MPO office and boardroom facilities.

Insurance Liability, Property, Auto and Worker's Compensation insurances.

Legal General council expenses.

Admin Services Administrative service fees to the City of Ft. Lauderdale.

Bank Fees Monthly bank fees.

Audit MPO annual audit.

Training Employee related training.

Memberships Agency memberships to various business, technical & professional organizations and/or periodicals.

Communications Telephone, Internet and Ethernet related services.

Office Supplies General office supplies.

Postage US Mail, FedEx, etc.

Printing Professional printing costs.

Advertising Newspaper board meeting notices, employee position postings.

Janitorial Services Office janitorial expenses

**BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020**

Section: Administration
Task 1.2: MPO BOARD AND COMMITTEE COORDINATION

Purpose

To communicate information to and between the MPO Board and its committees to facilitate the decision making process for implementing the transportation vision for Broward and the region.

Required Activities

- Coordinate MPO functions with Board Members, SEFTC, TAC, CAC, LCB, CSAC, FTAC, MPO staff, and other related standing and special committees. Examples of other committees include, but are not limited to, the Executive Committee, the Governance Committee, and the Evaluation Committee.
- Prepare all agenda material for monthly MPO Board meetings and its advisory committees (TAC, CAC, Executive Committee, etc.) and maintain active membership/representatives in each committee, respectively.
- Coordinate with partner agencies to obtain information to be presented in agenda items.
- Prepare and review minutes for each committee.
- Prepare appropriate financial statements, as required by the Audit findings, to be presented on the MPO agendas.
- Prepare policy responses to federal and state initiatives; brief board/committee members and staff of federal and state legislative delegations regarding investments identified by the Broward MPO.
- Investigate improvements to technology and/or opportunities to improve upon the agenda process.
- Maintain and update (as needed) MPO Board Room Audio/Visual and Information Technology (IT) equipment

Previous Major Accomplishments

- All Required Activities and Work Products identified are accomplished on an ongoing basis.
- Completed Board Room Audio/Visual upgrades in new MPO office space.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
July 2019:	Implement live video broadcasting technology to be used during all MPO Board and committee meetings.	BMPO
Ongoing	Prepare monthly agenda packages and meetings for the Broward MPO, TAC, CAC and Executive Committee.	
Ongoing	Recruit new TAC and CAC members to fill vacancies, with special attention to selecting members representative of Broward County's diverse population for the CAC.	
Ongoing	Update membership information for the MPO Board and its committees.	
Ongoing	Prepare and review MPO Board and committee minutes.	
Ongoing	Maintain and conduct updates as needed to MPO Board Room Audio/Visual and IT technology.	

Financial

**Task 1.2
Estimated Budget Detail for FY 18-19**

Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	123,042	43,721	35,739	4,467	-	-	-	206,969
B. Consultant Services								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
Boardroom Equipment	-	8,225	8,100	1,012	-	-	-	17,337
Boardroom Equipment		34,547	18,910	2,364				55,821
Broadcasting Services		1,800	9,244	1,156				12,200
Transcription		6,552	5,149	644				12,345
Subtotal:	-	51,123	41,403	5,176	-	-	-	97,702
Total:	123,042	94,845	77,142	9,643	-	-	-	304,672

Task 1.2 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

-

-

C. Travel

-

-

D. Other Direct Expenses

Boardroom Equipment Yearly Hosting and Maintenance Fees

Broadcasting Services Swagit Live Broadcast (50 meetings w/social media extreme)

Transcription Board meeting minutes.

Task 1.2 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	103,738	126,217	-	-	-	-	-	229,955
B. Consultant Services								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
Boardroom Equipment Maintenance	-	7,533	10,044	1,256	-	-	-	18,833
Boardroom Equipment		25,509	22,674	2,834				51,017
Broadcasting Services		12,600	22,667	2,833				38,100
Transcription		8,846	11,755	1,469				22,070
Subtotal:	-	54,488	67,140	8,392	-	-	-	130,020
Total:	103,738	180,705	67,140	8,392	-	-	-	359,975

Task 1.2 Budget Category Description Detail

A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
-	
-	
C. Travel	
-	
-	
D. Other Direct Expenses	
Boardroom Equipment Maintenance	Boardroom Equipment Maintenance Fees
Boardroom Equipment	Boardroom Equipment
Broadcasting Services	Swagit Live Broadcast (50 meetings w/social media extreme)
Transcription	Board meeting minutes.

BROWARD METROPOLITAN PLANNING ORGANIZATION
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Section: Administration
Task 1.3: TRANSPORTATION DISADVANTAGED COORDINATING BOARD AND PROGRAM ADMINISTRATION

Purpose

To provide the Transportation Disadvantaged Local Coordinating Board (LCB) with continuing administrative and planning support per Chapter 427.0157 FS and Rule 41-2, Florida Administrative Code (FAC).

Required Activities

- Ensure liaison and support for the LCB.
- Coordinate with health and human service agencies and partnerships in developing joint projects and plans.
- Participate in the competitive selection process for Section 5310 and other funding mechanisms.
- Coordinate with the Florida Commission for the Transportation Disadvantaged (CTD) and the local Community Transportation Coordinator (CTC).
- Through review of the CTC, ensure compliance with the Americans with Disabilities Act (ADA) requirements to make the public transit system accessible for people who are transportation disadvantaged, including individuals who are disabled, elderly or economically challenged.
- Develop documents and presentations as required by statute, the CTD, or requested by the LCB and assist Broward County Transit (BCT) in the CTC function.
- Prepare the Transportation Disadvantaged element of the TIP.
- Update the Transportation Disadvantaged Service Plan (TDSP).

Previous Major Accomplishments

- Prepared progress reports and invoice packages.
- Prepared Actual Expenditure Report.
- Updated Transportation Disadvantaged Service Plan (TDSP).
- Participated in Annual TD Training and Technology Conference.
- Held Annual LCB Public Workshop.
- Participated in FDOT Grant Application Review Panel for allocating 5310 vehicles.
- Coordinated Annual Review/Update of LCB Bylaws and Complaint & Grievance Procedures.
- Evaluated Community Transportation Coordinator.
- Prepared Planning Grant Application and Progress Reports.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Sept 2018 & 19:	Annually Prepare TDSP, as required by the CTD.	
April/May 2019 & 20:	Review LCB By-laws, Complaint and Grievance Procedures and CTC Evaluation Workbook.	
June 2020:	Coordinate with CTC to develop plans for transportation disadvantaged services throughout the county for the elderly, disabled, and economically disadvantaged consistent with appropriate federal, state, and local rules and regulations.	BMPO
Ongoing	Provide administrative support to the LCB.	
Ongoing	Coordinate LCB meetings and agenda packages, LCB subcommittee meetings and reports as required.	
Quarterly	Prepare Quarterly Reports to the CTD. March/June/Sept/Dec.	

Financial

Task 1.3 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	-	-	-	-	-	59,893	-	59,893
B. Consultant Services								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	59,893	-	59,893

Task 1.3 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

-

C. Travel

-

D. Other Direct Expenses

-

-

Task 1.3 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	-	-	-	-	-	58,275	-	58,275
B. Consultant Services								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
Advertising						1,500		1,500
-								-
Subtotal:	-	-	-	-	-	1,500	-	1,500
Total:	-	-	-	-	-	59,775	-	59,775

Task 1.3 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

-

C. Travel

-

D. Other Direct Expenses

Advertising Newspaper board meeting notices.

-

BROWARD METROPOLITAN PLANNING ORGANIZATION
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Section: Administration

Task 1.4: PUBLIC PARTICIPATION AND EDUCATION

Purpose

To maintain and expand the public participation and education program to audiences both familiar and unfamiliar with the transportation planning process.

Required Activities

- Implement Broward MPO Public Participation Plan (PPP) for all tasks and activities identified in the UPWP.
 - Create public and media awareness of the Broward MPO and the Miami urbanized area.
 - Hold public workshops and seminars to provide information and obtain input on transportation issues.
 - Create brochures, newsletters and maps to disseminate local and regional information.
 - Maintain positive and pro-active media presence.
 - Continue to develop the MPO's presence on a variety of social media platforms e.g. Facebook, Twitter and LinkedIn.
 - Maintain MPO website to disseminate information and collect feedback from the public.
 - Measure the effectiveness of the MPO website using Google Analytics.
 - Develop, distribute, collect and analyze survey material to evaluate effectiveness.
 - Formally evaluate effectiveness of PPP, including engaging transportation disadvantaged communities in the transportation decision making process, and update plan as warranted.
 - Review public involvement activities annually or more often on a project by project basis.
 - Provide regional public involvement opportunities in coordination with Miami-Dade & Palm Beach MPOs.
- Participation in coordination meeting of the Regional Transportation Technical Advisory Committee (RTTAC) Public Participation Subcommittee (PPS). Providing support for regional projects, initiatives and performance measures.
- Maintain MPO mailing lists to include contact information culled from surveys and other sources.
- Ensure compliance with principles of Environmental Justice and Title VI.
- Coordinate with South Florida Commuter Services and other local and regional partners to include but not be limited to the development and implement an annual work plan that applies Transportation Demand Management (TDM) techniques in support of Broward MPO's and FDOT's mission/vision.
- Involve the public in the development of transportation plans and programs including the Metropolitan Transportation Plan (MTP), the Transportation Improvement Program (TIP), the Unified Planning Work Program (UPWP)/Business Plan and other Programs and Plans listed in the UPWP.
- Continue to provide opportunities for learning and highlighting best practices in the transportation field through workshops, awareness campaigns and various training sessions.
- Implement Speak Up Broward a grassroots effort, engaged in fact finding, encouraging conversation about transportation in Broward and focused on future funding needs.
- Take the MPO on the road using the agency's traveling booth/display.

Previous Major Accomplishments

- Toured Broward’s municipalities, libraries and partner agencies with the “Three Foot Law” bike safety and “What is the MPO” booths.
- Produced Video/Video Series: “Meet the Broward MPO”, “Road to the MPO”, “The Broward MPO, Your Community Partner”, Broward MPO “Started” Plan and procured series from Congressional representatives for 40th anniversary celebration
- Conducted Think Like A Planner Workshops with Broward County Schools.
- Participated in Let’s Talk Transportation Event with Presentation and Roundtable
- Conducted Annual TRAC & RIDES Training in partnership with FHWA, AASHTO and Broward County Schools.
- Participated in South Florida’s Construction Career Days.
- Coordinated and participated in Walk to School Day with Broward County Schools and MPO Board Members
- Hosted “State of Our Transportation System” 40th Anniversary of Broward MPO Event and Mayors’/Elected Officials’ Transportation Roundtable.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Oct 2019: Ongoing	Develop and implement outreach through Speak Up Broward Phase 2. Coordinate and host events such as TRAC & RIDES, Think Like A Planner, and Career Days	BMPO with regional coordination with the PBTPA and MDTPPO
Ongoing	Send regular (weekly) e-blasts providing updates on upcoming MPO outreach initiatives.	
Quarterly	Produce Quarterly Newsletters March/June/Sept/Dec.	
Ongoing	Draft press releases and send informational / educational videos, as required.	
Ongoing	Update Website regularly to provide timely information to the general public.	
Ongoing	Make presentations to HOAs, Business Groups, Municipalities and Community Events as required.	
Ongoing	Plan and host workshops/peer exchanges with partner agencies to discuss transportation issues in Broward and the region.	
Ongoing	Involve and educate the public in all MPO programs and planning efforts.	

Financial

Task 1.4								
Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	202,108	66,916	66,591	8,324	-	-	-	343,939
B. Consultant Services								
Social Media Advertising	-	-	-	-	-	-	-	-
Email Management Service	-	-	1,636	204	-	-	-	1,840
Website Host & Maint	-	4,431	7,613	952	-	-	-	12,996
Website Upgrades	-	-	4,444	556	-	-	-	5,000
Website URL Purchases	-	-	-	-	-	-	-	-
Printing, mailing, newsletters	-	-	8,178	1,022	-	-	-	9,200
Town Halls by Phone	-	-	-	-	-	-	-	-
Education Materials	-	-	-	-	-	-	-	-
SEFTC Education Materials	-	-	-	-	-	-	-	-
TRAC & RIDES Training & Materials	-	12,325	-	-	-	-	-	12,325
Event Sponsorships	-	-	-	-	-	-	-	-
Translation Services	-	610	5,538	692	-	-	-	6,840
Speak Up Broward	-	-	-	-	128,862	-	-	128,862
Subtotal:	-	17,366	27,409	3,426	128,862	-	-	177,063
C. Travel								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	202,108	84,281	94,000	11,750	128,862	-	-	521,001

Task 1.4 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits.

B. Consultant Services

Social Media Advertising	Supports the MPO with social media outreach to raise awareness of the MPO and to solicit feedback and encourage discussion.
Email Management Service	Use of a services such as Mail Chimp, SendGrid, Constant Contact to maintain an email list.
Website Host & Maint	Ongoing Hosting and Maintenance.
Website Upgrades	Future Website Additional Upgrades.
Website URL Purchases	Maintaining Existing URLs, and purchase of new URLs.
Printing, mailing, newsletters	Printing and mail service for newsletters, fact sheets or post cards in lieu of contracting out Newsletter services.
Town Halls by Phone	Provides another format to provide and solicit public feedback on specific topics/projects.
Education Materials	Information dissemination to the public, e.g., leave behinds, displays, etc.
SEFTC Education Materials	SEFTC's Regional Public Participation Subcommittee (PPS) education materials.
TRAC & RIDES Training & Materials	TRAC & RIDES Implementation in Schools for Training & Materials.
Event Sponsorships	Event sponsorships, e.g., annual ULI transportation series and other appropriate events.
Translation Services	Translations & Interpretation Services (e.g. Verbal, American Sign Language, Braille)
Speak Up Broward	Speak Up Broward continues to raise the awareness about the MPO and its core products and fosters discussion and encourages feedback on transportation issues in Broward and

C. Travel

-
-

D. Other Direct Expenses

-
-

Task 1.4 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	201,082	172,194	-	-	-	-	-	373,276
B. Consultant Services								
Social Media Advertising	-	-	-	-	-	-	-	-
Email Management Service	-	-	-	-	-	-	-	-
Website Host & Maint	-	7,290	-	-	-	-	-	7,290
Website Upgrades	-	-	-	-	-	-	-	-
Website URL Purchases	-	-	-	-	-	-	-	-
Printing, mailing, newsletters	-	-	-	-	-	-	-	-
Town Halls by Phone	-	-	-	-	-	-	-	-
Education Materials	-	-	-	-	-	-	-	-
SEFTC Education Materials	-	-	-	-	-	-	-	-
TRAC & RIDES Training & Materials	-	8,383	-	-	-	-	-	8,383
Event Sponsorships	-	-	-	-	-	-	-	-
Translation Services	-	2,875	-	-	-	-	-	2,875
Speak Up Broward	-	-	-	-	209,967	-	-	209,967
Subtotal:	-	18,548	-	-	209,967	-	-	228,514
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	201,082	190,742	-	-	209,967	-	-	601,790

Task 1.4 Budget Category Description Detail

A. Personnel Services

Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
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B. Consultant Services

Social Media Advertising	Supports the MPO with social media outreach to raise awareness of the MPO and to solicit feedback and encourage discussion.
Email Management Service	Use of a services such as Mail Chimp, SendGrid, Constant Contact to maintain an email
Website Host & Maint	Ongoing Hosting and Maintenance.
Website Upgrades	Future Website Additional Upgrades.
Website URL Purchases	Maintaining Existing URLs, and purchase of new URLs.
Printing, mailing, newsletters	Printing and mail service for newsletters, fact sheets or post cards in lieu of contracting out Newsletter services.
Town Halls by Phone	Provides another format to provide and solicit public feedback on specific topics/projects.
Education Materials	Information dissemination to the public, e.g., leave behinds, displays, etc.
SEFTC Education Materials	SEFTC's Regional Public Participation Subcommittee (PPS) education materials.
TRAC & RIDES Training & Materials	TRAC & RIDES Implementation in Schools for Training & Materials.
Event Sponsorships	Event sponsorships, e.g., annual ULI transportation series and other appropriate events.
Translation Services	Translations & Interpretation Services (e.g. Verbal, American Sign Language, Braille)
Speak Up Broward	Speak Up Broward continues to raise the awareness about the MPO and its core products and fosters discussion and encourages feedback on transportation issues in Broward and the region.

C. Travel

-

-

D. Other Direct Expenses

-

-

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020

Section: Administration
Task 1.5: STRATEGIC BUSINESS PLANNING

Purpose

To develop and improve the internal operations of the MPO to meet the demands of its mission while supporting the MPO's planning efforts and the changing transportation/economic environment.

Required Activities

- Improve the three "C" process by providing MPO staff support and consulting resources to achieve the following strategic directions set by the MPO Board:
 - Mission Achievement
 - Efficient Decision-Making
 - Effective Administration
- Coordinate Board actions and staff activities to achieve Two Year Success Markers:
 - We will have aligned the Board around a prioritized list of transportation projects that will reward performance and deliver measurable value.
 - We will have identified the cost of that plan, secured consensus to fund it and a mechanism to deliver it.
- Support the four major steps to effective project implementation through the Strategic Business Plan Project Delivery Process.
 - Project Development
 - Project Evaluation
 - Project Delivery
 - Project Assessment

Previous Major Accomplishments

- Prepared for and conducted monthly Strategic Business Plan meetings with MPO members to address actions related to the strategic directions.
- Developed consultant Task Work Orders to assist staff in implementation of Strategic Business Plan Goals and Objectives.
- Conducted Staff Skills Audit that resulted in new organizational chart and revisions to staff job descriptions and evaluation procedures.
- Conducted MPO staff retreats to help develop the Strategic Business Plan and Performance Evaluation Process to address the Plan
- Conducted two Broward MPO Board Retreats to assess the overall progress on the strategic directions and update the Strategic Business Plan to guide the MPO's planning efforts and increase its leadership role in the region.
- Adopted the Strategic Business Plan Report update, which includes three major goals, and Two- and Five-Year Success Markers.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Jan 2019 & 20	Prepare for and conduct annual Broward MPO Board Retreats and Strategic Business Plan Workshops to assess the overall progress on the strategic directions and make any needed changes.	BMPO
As Needed	Prepare for and conduct MPO staff and management retreats to ensure progress on the goals and objectives of the Strategic Business Plan.	
Ongoing	Continue to incorporate Strategic Direction language for all action items presented to the MPO Board and Advisory Committees.	
Ongoing	Continue to address the implementation of the Strategic Business Plan. Develop consultant Task Work Orders as needed to assist staff in implementation of Strategic Business Plan Goals and Objectives.	

Financial

Task 1.5 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	25,226	6,858	7,297	912	-	-	-	40,293
B. Consultant Services								
Advancing Strategic Initiatives	86,026	406,736	40,506	5,063	-	-	-	538,330
-								-
Subtotal:	86,026	406,736	40,506	5,063	-	-	-	538,330
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	111,252	413,594	47,803	5,975	-	-	-	578,623

Task 1.5 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Advancing Strategic Initiatives The consultant will support the implementation of Broward MPO's Strategic Business Plan providing support for the MPO Board, staff, and management retreats and support for the related actions and activities to implement the outcomes of the various retreats. The consultant will also conduct, as needed, an MPO staff compensation analysis, staff skills audit, and update job descriptions in accordance with the revised organizational structure.

C. Travel

-

D. Other Direct Expenses

-

Task 1.5 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	29,966	47,159	-	-	-	-	-	77,125
B. Consultant Services								
Advancing Strategic Initiatives	-	119,201	170,667	21,333	-	-	-	311,201
Staff/Mgmt Retreat	-	99,743	-	-	-	-	-	99,743
Subtotal:	-	218,943	170,667	21,333	-	-	-	410,943
C. Travel								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	29,966	266,103	170,667	21,333	-	-	-	488,069

Task 1.5 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Advancing Strategic Initiatives The consultant will support the implementation of Broward MPO's Strategic Business Plan providing support for the MPO Board, staff, and management retreats and support for the related actions and activities to implement the outcomes of the various retreats. The consultant will also conduct, as needed, an MPO staff compensation analysis, staff skills audit, and update job descriptions in accordance with the revised organizational structure.

Staff/Mgmt Retreat Retreat for management and staff - team building, agency goals discussion.

C. Travel

-

-

D. Other Direct Expenses

-

-

2.0. DATA COLLECTION AND ANALYSIS

This section describes the work tasks needed to monitor area travel characteristics and factors affecting travel such as socioeconomic and land use data, transportation system data, and other concerns and issues.

2.1 Highway, Transit and Safety Data

2.2 Land Use and Trafficways Impact Analysis

BROWARD METROPOLITAN PLANNING ORGANIZATION
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Section: Data Collection and Analysis

Task 2.1: HIGHWAY, TRANSIT AND SAFETY DATA

Purpose

To maintain on-going surveillance and data collection programs, to monitor current and historic operational characteristics of the transportation network and to address performance measure requirements.

Required Activities

- Obtain current inventory of centerline miles and lane miles for each roadway classification from FDOT and other partners.
- Maintain and update the roadway functional classifications and jurisdictional assignments in cooperation with FDOT and FHWA.
- Perform roadway level of service analyses using acceptable techniques, including the latest Highway Capacity Manual, FDOT Quality/Level of Service Handbook and the current Highway Safety Manual.
- Coordinate with FDOT (Safety, Statistics and TSM&O Offices), Broward County Traffic Engineering Division (BCTED) and local governments on data collection efforts.
- Collect traffic, bicycle and pedestrian counts as needed to support planning efforts.
- Coordinate with FDOT to obtain all required data to support setting targets for the federally required performance measures, including performance data for pre- and post- project data analysis to implement performance-based planning relating to efforts such as but not limited to the Long Range/Metropolitan Transportation Plan, Corridor Studies, Freight Studies, Complete Streets, etc.
- Produce an annual Performance Measures Report documenting trends in transportation system performance and the MPO's progress in meeting FAST ACT targets, including reporting Performance Measures using Mysidewalk to ensure public access.
- Obtain traffic crash data (including bike and pedestrian crash data) from FDOT.
- Identify locations with high numbers of traffic crashes (including bike and pedestrian crashes) for improvement working with FDOT (State and Critical County Roads), Broward County (other County Roads) and municipalities (major collectors).
- Explore the use of automated/connected/electric/shared-use (ACES) vehicle technologies and smart traffic control devices, which can reduce potential crash incidences.
- Coordinate with BCT, SFRTA to obtain all relevant transit related data and analyze ridership data for localized areas, corridors, or sub-regions leading to the planning and execution of projects that increase transportation choices.
- Maintain traffic, transit and highway data, including traffic crash information, in a GIS environment.
- Update and maintain GIS software for transportation planning data collection.
- Obtain and analyze Census data for demographic changes that impact traffic operations, demand for transportation services and traffic projections.
- Coordinate with FDOT, Broward County and local governments in the development and implementation TSM&O options.

Previous Major Accomplishments

- Developed a program to collect traffic counts to supplement currently collected counts.
- Developed a program to collect Bike/Ped counts.
- Reviewed capabilities of and procured the Mysidewalk web-based software platform that features over 2,300 preloaded datasets and attributes assigned or pre-apportioned across 16 full census, postal, and political layers of geography and supports data tracking, analysis, maps, time-series projections, and the ability to integrate user specific data sets.
- Completed the 2016/2040 Roadway Level of Service Analysis Report.
- Reviewed regulations and guidance regarding Performance Measures and Targets. Discussed and received feedback from the MPO Board and advisory committees. Developed Safety targets which were adopted by the MPO on January 31, 2018.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Nov 2018:	Adopt targets related to MAP-21, FAST ACT and MPO goals.	BMPO in coordination with our transportation partners.
Dec 2018:	Collect 686 traffic, 10 bike and 10 pedestrian counts as needed to support MPO programs such as the, TIGER grant, MTP and CSLIP.	
Oct 2018 & 2019:	Complete annual updates of the Roadway Level of Service Analysis Report.	
Dec 2018 & 2019:	Produce Annual Performance Measures Report and any necessary maps.	
May 2020	Identify and map potential automated vehicle pick up and drop off areas and create an estimate of work and modifications necessary along with associated cost estimates. Research national best practices and work with local governments to develop draft best practices guide to support local implementation.	
Ongoing	Update and maintain GIS software and associated GIS applications.	
Ongoing	Collect, list and map high crash locations, for all modes, along County and City roads using available traffic crash data.	
Ongoing	Maintain roadway functional class and other maps as needed for planning purposes.	
Ongoing	Collect and Integrate transit, O&D, household and other data into planning projects and share data with other agencies.	
Ongoing	Collect data as needed for Performance Measures related to improving safety, maintaining the condition of the infrastructure, reducing traffic congestion, improving the efficiency of the system and freight movement, protecting the environment, and reducing delays in project delivery.	

Financial

Task 2.1 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	19,464	5,389	5,517	690	-	-	-	31,060
B. Consultant Services								
Multimodal Data Collection	-	12,150	26,667	3,333	-	-	-	42,150
-		-						-
-								-
Subtotal:	-	12,150	26,667	3,333	-	-	-	42,150
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
MySideWalk		4,050					-	4,050
-								-
Subtotal:	-	4,050	-	-	-	-	-	4,050
Total:	19,464	21,589	32,184	4,023	-	-	-	77,260

Task 2.1 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Multimodal Data Collection Program TIGER Grant Count Locations (required) and NHS/off-system annual count program (required). Consultant to collect 686 traffic, 10 bike and 10 pedestrian counts as needed to support MPO programs such as the TIGER grant, MTP and CSLIP.

-

-

C. Travel

-

-

D. Other Direct Expenses

MySideWalk Data Visualization (Software).

-

Task 2.1 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	21,316	20,440	-	-	-	-	-	41,756
B. Consultant Services								
Multimodal Data Collection	-	160,000	-	-	-	-	-	160,000
-		-						-
-								-
Subtotal:	-	160,000	-	-	-	-	-	160,000
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
MySideWalk		-	14,400	1,800			-	16,200
-								-
Subtotal:	-	-	14,400	1,800	-	-	-	16,200
Total:	21,316	180,440	14,400	1,800	-	-	-	217,956

Task 2.1 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Multimodal Data Collection Program TIGER Grant Count Locations (required) and NHS/off-system annual count program (required). Consultant to collect 686 traffic, 10 bike and 10 pedestrian counts as needed to support MPO programs such as the TIGER grant, MTP and CSLIP.

-

C. Travel

-

D. Other Direct Expenses

MySideWalk MySidewalk (Software).

-

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Section: Data Collection and Analysis

Task 2.2: LAND USE AND TRAFFICWAYS IMPACT ANALYSIS

Purpose

To analyze the impacts of land use and Trafficways amendments and ensure consistency with the Long Range Transportation Plan to meet future transportation infrastructure needs including roadways, transit, bikeways and sidewalks.

Required Activities

- Evaluate proposed amendments to the Broward County Trafficways Plan and Land Use Plan in support of the Broward County Planning Council (BCPC) using the travel demand model.
- Evaluate proposed capacity improvement projects using ETDM planning screen.
- Use traffic count data, roadway inventory, field data, the Highway Capacity Manual, Highway Safety Manual, FDOT Quality/Level-of-Service Handbook, ITE Trip Generation manual and related software to estimate levels-of-service and review traffic studies.
- Coordinate with FDOT staff in developing guidelines, data and methodologies for project evaluation and priority.

Previous Major Accomplishments

- All Work Products and Required Activities were accomplished on an ongoing/as needed basis.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Ongoing	Provide input to the county capital programming process as needed.	BMPO, FDOT, Broward County and municipalities
Ongoing	Review traffic impact studies, concurrency management, and other traffic impacts as needed to ensure consistency with MPO plan and programs.	
Ongoing	Evaluate amendments to County Trafficways Plan and Land Use Plan that assure corridor protection and support the goals of the Broward MPO's Long Range/Metropolitan Transportation Plan as needed.	

Financial

Task 2.2 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	20,261	5,611	6,051	756	-	-	-	32,679
B. Consultant Services								
-		-						-
-		-						-
Subtotal:	-	-	-	-	-	-	-	-
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	20,261	5,611	6,051	756	-	-	-	32,679

Task 2.2 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

-

C. Travel

-

D. Other Direct Expenses

-

-

Task 2.2 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	19,614	19,466	-	-	-	-	-	39,080
B. Consultant Services								
-		-						-
-		-						-
Subtotal:	-	-	-	-	-	-	-	-
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	19,614	19,466	-	-	-	-	-	39,080

Task 2.2 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

-
-

C. Travel

-
-

D. Other Direct Expenses

-
-

3.0. PROGRAM AND PLAN DEVELOPMENT

This section describes the transportation systems planning tasks related to transit, transportation land use and long- and short- range transportation planning. Specific tasks include:

- 3.1 Long Range/Metropolitan Transportation Planning
- 3.2 Regional Transportation Planning
- 3.3 Congestion Management/Livability Planning
- 3.4 Transportation Improvement Program
- 3.5 Freight and Goods Management / Intermodal Planning
- 3.6 Transit Planning and Development
- 3.7 Complete Streets and Transportation Related Enhancements

BROWARD METROPOLITAN PLANNING ORGANIZATION
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Section: Program and Plan Development

Task 3.1: LONG RANGE/METROPOLITAN TRANSPORTATION PLANNING

Purpose

To maintain, update and implement a metropolitan transportation plan that is technically sound and financially feasible with the goal to move people, create jobs and strengthen communities.

Required Activities

- Complete LRTP/MTP updates, including related target setting for performance measures as per FAST Act, and adopt a Metropolitan Transportation Plan (MTP) at least every 5 years or as required. Coordinate with neighboring MPOs, transit agencies, and FDOT and perform all MTP public outreach activities for each update as outlined in each scope.
- Ensure MTP updates identify transportation connectivity gaps in accessing essential services and develop infrastructure and operational solutions that provide the public, especially the traditionally underserved populations access to transportation and jobs.
- Coordinate the MTP with plans from other agencies including FDOT's Strategic Intermodal System (SIS) Plan, the Florida Transportation Plan, the Florida Chamber (Six Pillars) Trade Flow Study, BCT's Transit Development Plan (TDP), the Regional Transportation Plan, the Regional Freight Plan and other regional activities.
- Develop MTP performance measures criteria based on FAST Act regulations and time lines/targets. Complete pre- and post- project data analysis as needed. Incorporate performance-based planning and programming toward the achievement of transportation system performance outcomes.
- Ensure ACES solutions and potential impacts are considered and incorporated in the MTP.
- Develop and analyze alternative land use scenarios using the SERPM to inform the Metropolitan Transportation Plan.
- Continue utilizing the ETDM planning screen, to assess potential MTP project impacts.
- Participate in identifying safety and security needs along Strategic Intermodal System (SIS) facilities, connectors, and hubs.
- Coordinate with FDOT, BCT, SFRTA, Miami-Dade, Palm Beach and other planning/implementing agencies to implement projects and policies identified in the LRTP/MTP.
- Process amendments to the adopted 2040 LRTP and 2045 MTP to address changing transportation needs and funding.

Previous Major Accomplishments

- Processed four amendments to 2040 LRTP
- All Work Products and Required Activities were accomplished on an ongoing basis.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Dec 2019:	Adopt 2045 Metropolitan Transportation Plan.	
Ongoing	Coordinate development of TSM&O options for Broward transportation system.	
Ongoing	Implement MTP Projects.	BMPO
Ongoing	Amend 2040 LRTP and 2045 MTP as needed.	

Financial

Task 3.1 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	117,729	37,975	32,934	4,117	-	-	-	192,755
B. Consultant Services								
Metropolitan Transportation	-	284,371	15,251	1,906	257,542	-	155,399	714,469
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	284,371	15,251	1,906	257,542	-	155,399	714,469
C. Travel								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	117,729	322,346	48,185	6,023	257,542	-	155,399	907,224

Task 3.1 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Metropolitan Transportation Plan The MPO is responsible for developing a Metropolitan Transportation Plan (MTP, formerly LRTP) that addresses no less than a 20-year planning horizon from the date of the plan update adoption. The intent and purpose of the MTP is to encourage and promote the safe and efficient management, operation, and development of a cost feasible intermodal transportation system that will serve the mobility needs of people and freight within and through urbanized areas of this state, while minimizing transportation-related fuel consumption and air pollution. The MTP must include long-range and short-range strategies consistent with state and local goals and objectives. Consultant activities include tasks related to public involvement as part of the MTP, data collection and analysis, goals, objectives, measures development, needs assessment, transit visioning, scenario planning, cost feasible plan development, and production of the final MTP plan document.

C. Travel

-
-

D. Other Direct Expenses

-
-

Task 3.1 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	131,381	96,994	-	-	-	-	-	228,375
B. Consultant Services								
Metropolitan Transportation Plan	-	9,910	-	-	107,073	-	-	116,983
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	9,910	-	-	107,073	-	-	116,983
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	131,381	106,904	-	-	107,073	-	-	345,358

Task 3.1 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Metropolitan Transportation Plan The MPO is responsible for developing a Metropolitan Transportation Plan (MTP, formerly LRTP) that addresses no less than a 20-year planning horizon from the date of the plan update adoption. The intent and purpose of the MTP is to encourage and promote the safe and efficient management, operation, and development of a cost feasible intermodal transportation system that will serve the mobility needs of people and freight within and through urbanized areas of this state, while minimizing transportation-related fuel consumption and air pollution. The MTP must include long-range and short-range strategies consistent with state and local goals and objectives. Consultant activities include tasks related to public involvement as part of the MTP, data collection and analysis, goals, objectives, measures development, needs assessment, transit visioning, scenario planning, cost feasible plan development, and production of the final MTP plan document.

C. Travel

-

D. Other Direct Expenses

-

-

**BROWARD METROPOLITAN PLANNING ORGANIZATION
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Section: Program and Plan Development

Task 3.2: REGIONAL TRANSPORTATION PLANNING

Purpose

To support a regional transportation planning process, enhance the integration of local and regional transportation planning and ensure multi-jurisdictional coordination for the Miami urbanized area.

Required Activities

- Develop, update and implement regional plans and programs through working with Miami-Dade and Palm Beach MPOs, regional planning councils (SFRPC and TCRPC), the SFRTA and FDOT staffs.
- Participate in the activities of the SEFTC and its committees and subcommittees.
- Coordinate with Palm Beach and Miami-Dade MPOs, through the SEFTC to develop consistent language for regional planning tasks and products, including Performance Measures and ACES. Work with regional planning partners to collect performance data, and report performance targets for the region.
- Work cooperatively with regional partner MPOs to update SEFTC's work plan and maintain the regional transportation network.
- Review and provide Transportation Regional Incentive Program (TRIP) priorities for adoption by the SEFTC.
- Coordinate the implementation of a Regional Transit Smartcard Program.
- Advance the recommendations of Climate Change project efforts including, transportation policy, planning and prioritization; rehabilitation or reconstruction of existing facilities in high risk areas; new facilities in new rights-of-way in high risk areas; system operations; and system maintenance.
- Work with local/regional partners to coordinate efforts in updating and implementing Florida Transportation Plan (FTP) and the Strategic Intermodal System (SIS) Plan.
- Coordinate efforts with the Florida Chamber (Six Pillars) Trade Flow Study, the Seven50 Prosperity Plan and others.
- Coordinate with SFRTA, transit agencies, the Florida Department of Transportation, the tri-County MPOs, local traffic operations/engineering divisions and freight and marine industries to develop project level planning studies.
- Work with local and regional partners to conduct and promote regional public involvement as noted in Task 1.4, Public Participation and Education.
- Identify regionally significant projects aimed at enhancing safety and security in the urbanized area, coordinating with various state, county, and local agencies to enhance countywide and regional preparedness.
- Work cooperatively with the SFRTA in the coordination, plan development, and programming of transportation projects as stipulated in the Strategic Regional Transit Plan and 10-Year Transit Development Program.
- Review existing state and federal transportation funding sources and associated legislation governing use of the funds to determine potential changes that may better align these funding sources with regional transportation needs. Provide administrative services for SEFTC and its subcommittees.

Previous Major Accomplishments

- Updated the SERPM model to support the local M/LRTP and RTP development efforts.
- Completed the Climate Change Vulnerability and Adaptation Project Phase 2. FHWA designated SEFTC as a regional model of cooperation.
- Developed RTP scope in coordination with regional partners and procured consultant services for the RTP update.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Dec. 2019	Approve 2045 Regional Transportation Plan	BMPO in coordination with our regional partners.
Ongoing	Manage the 2045 Regional Transportation Plan in coordination with the Palm Beach and Miami-Dade MPOs.	
Ongoing	Administer the FTA grant to implement the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure.	
Ongoing	Coordination and maintenance of South East Regional Planning Model (SERPM) updates.	
Ongoing	Manage, participate and provide administrative support to the SEFTC and its technical committee and subcommittees.	

Financial

Task 3.2 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	93,982	24,913	26,057	3,257	-	-	-	148,209
B. Consultant Services								
Regional Transportation Plan*	351,404	97,000	161,419	20,177	-	-	-	630,000
Fare Interoperability	-	-	-	-	532,821	-	-	532,821
-	-	-	-	-	-	-	-	-
Subtotal:	351,404	97,000	161,419	20,177	532,821	-	-	1,162,821
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	445,386	121,913	187,476	23,434	532,821	-	-	1,311,030

Task 3.2 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Regional Transportation Plan* Every 5 years the Southeast Florida Transportation Council (SEFTC) develops a Regional Transportation Plan (RTP) that supports the development of each MPO/TPOs (Broward, Miami-Dade, and Palm Beach) Metropolitan Transportation Plan (MTP, formerly LRTP). The RTP, in coordination with other regional and local plans, creates an agreed-upon vision for transportation in South Florida. Project management for the RTP has rotated to the Broward MPO. Consultant activities include project management, public involvement support, data collection and analysis, development of goals, objectives and performance measures, revenue and finance analysis and development, scenario development and analysis, regional corridor network analysis, modelling support, regional plan development and SEFTC support services.

Fare Interoperability Interlocal Agreement with Broward County Transit to conduct a study and to develop a fare media that can be used to access all transit providers in the Southeast Florida region including TriRail, Miami-Dade Transit and Palm Tran and a mobile ticketing solution. Consulting services include designing the system for mobile ticketing, fixed route fleet implementation, designing for interoperability with Miami-Dade Transit, and final deployment as part of the Broward County Transit system (interfacing with regional transit providers).

C. Travel

-
-

D. Other Direct Expenses

-
-

* The Miami-Dade TPO and Palm Beach TPA will each be contributing \$100,000 of PL funds in FY 19 and FY 20 to the Broward MPO.

Task 3.2

Estimated Budget Detail for FY 19-20

Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	154,011	69,312	-	-	-	-	-	223,322
B. Consultant Services								
Regional Transportation Plan*	158,399	238,166	-	-	-	-	-	396,565
Fare Interoperability	-	-	-	-	127,972	-	-	127,972
-	-	-	-	-	-	-	-	-
Subtotal:	158,399	238,166	-	-	127,972	-	-	524,537
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	312,410	307,477	-	-	127,972	-	-	747,859

Task 3.2 Budget Category Description Detail

A. Personnel Services

Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
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B. Consultant Services

Regional Transportation Plan*	Every 5 years the Southeast Florida Transportation Council (SEFTC) develops a Regional Transportation Plan (RTP) that supports the development of each MPO/TPOs (Broward, Miami-Dade, and Palm Beach) Metropolitan Transportation Plan (MTP, formerly LRTP). The RTP, in coordination with other regional and local plans, creates an agreed-upon vision for transportation in South Florida. Project management for the RTP has rotated to the Broward MPO. Consultant activities include project management, public involvement support, data collection and analysis, development of goals, objectives and performance measures, revenue and finance analysis and development, scenario development and analysis, regional corridor network analysis, modelling support, regional plan development and SEFTC support services.
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Fare Interoperability	Interlocal Agreement with Broward County Transit to conduct a study and to develop a fare media that can be used to access all transit providers in the Southeast Florida region including TriRail, Miami-Dade Transit and Palm Tran and a mobile ticketing solution. Consulting services include designing the system for mobile ticketing, fixed route fleet implementation, designing for interoperability with Miami-Dade Transit, and final deployment as part of the Broward County Transit system (interfacing with regional transit providers).
-----------------------	---

C. Travel

-	
-	

D. Other Direct Expenses

-	
-	

* The Miami-Dade TPO and Palm Beach TPA will each be contributing \$100,000 of PL funds in FY 19 and FY 20 to the Broward MPO.

BROWARD METROPOLITAN PLANNING ORGANIZATION
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Section: Program and Plan Development

Task 3.3: **CONGESTION MANAGEMENT PROCESS/LIVABILITY PLANNING**

Purpose

To provide a comprehensive approach to implementing the Metropolitan Transportation Plan, manage congestion and create livable communities.

Required Activities

- Maintain and annually update a CMP that functions as an integral part of the overall metropolitan transportation planning process and focus planning efforts on identified congested corridors to improve safety, mobility and livability throughout the Metropolitan Planning Area.
- As needed, conduct Congestion Management/Livability Planning (CM/LP) Corridor Studies to identify congestion management and livability planning strategies which reduce congestion, improve mobility, address land use and increase transit ridership and multi-modal transportation options.
- Include congestion management and livability planning strategies other than road widening to improve safety and increase mobility through multiple modes of transportation (i.e., transit, community shuttles, bicycles, and pedestrian, TDM, TSM&O, etc.) when developing scopes for mobility projects.
- Develop performance measures that address the Goals of the 2045 MTP and that comply with federal and state performance measures planning and targets.
- Consider the impacts of Automated/Connected/Electric/Shared-use (ACES) Vehicles on safety and congestion.
- Participate in Statewide and Broward County task forces to further coordinate the application of transportation strategies and projects within congested corridors.
- Coordinate with FDOT, Broward County and local governments in the development and implementation ATMS and TSM&O options for congested corridors.
- Provide support for transportation system management and operations (TSM&O), including support from private sector and educational/research organizations, maintaining and defining the region's ITS Architecture, in accordance with the State and National ITS Architecture and Standards.
- Provide technical and policy assistance for railway safety and quiet zones and promote railway safety education programs.
- Develop, maintain and execute a local competitive planning grant program to fund local planning efforts submitted by local partners, such as but not limited to, safety studies, feasibility studies, corridor studies, O&D studies, traffic/transit/bike/ped circulation studies, etc. Conduct local studies as awarded.

Previous Major Accomplishments

- Continued the implementation of recommendations from the Corridor Studies.
- Updated annually the CMP.
- Continued the implementation of quiet zones on the FEC rail corridor. Coordinated construction of

Secondary Safety Measures (SSM) with FDOT and Brightline.

- Coordinated the safety ratings with the Federal Railroad Administration (FRA). Pursued the establishment of quiet zones on the SFRC corridor. Coordinated the approval of resolutions from City Commissions. Coordinated the quiet zones with FDOT and SFRTA.
- Completed the Integrated Corridor Management Deployment Planning Study.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Dec 2018:	Establish County-wide quiet zone on FEC and SFRC railway corridors.	BMPO
March 2019 and 2020:	Conduct annual analysis of the Broward's transportation network as part of the CMP.	
June 2020:	Develop and implement first round of a local competitive planning grant program. Conduct local studies as awarded.	
Ongoing	Implement projects identified from the Integrated Corridor Management Deployment Planning Study and begin Phase II of ICM Planning efforts.	
Ongoing	Continue to coordinate the prioritization and implementation of the CMP/LP corridor projects	
Ongoing	Promote ATMS and TSM&O projects including transit applications of signal priority and real time information for premium transit service in congested corridors.	
Ongoing/As Needed	Initiate Congestion Management Process / Livability Planning Project Studies as needed.	

Financial

Task 3.3 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	63,101	15,507	11,157	1,395	-	-	-	91,160
B. Consultant Services								
Quiet Zones Assistance	-	7,098	2,667	333	-	-	-	10,098
I-95 Corridor Mgmt Pilot	-	-	17,778	2,222	-	-	-	20,000
I-95 TSM&O Project	-	-	16,889	2,111	-	-	-	19,000
Comp Planning Grant Prog	-	-	-	-	-	-	-	-
Subtotal:	-	7,098	37,334	4,666	-	-	-	49,098
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	63,101	22,605	48,491	6,061	-	-	-	140,258

Task 3.3 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Quiet Zones Assistance	This study will develop a Concept of Operations, a high level ICM systems requirements report, and an implementation plan for designing, constructing, integrating, operating and maintaining the ICM system components with the sole purpose of improving the efficiency of the multimodal transportation system along the I-95 corridor.
I-95 Corridor Mgmt Pilot	Consulting services will include securing MOUs from the stakeholders, develop response plans for the ICM decision support system and hold meetings/interviews for the stakeholders.
I-95 TSM&O Project	Consulting services will include developing an ICM RFP package and cost estimate for the system. The consultant will evaluate if design build or design bid build is the best method to use as well as writing the minimum technical requirements which will include some modeling activities requirements.
Comp Planning Grant Prog	The MPO competitive grant program is for local planning efforts such as safety studies, corridor studies, O&D efforts, traffic/multimodal circulation studies, feasibility studies, etc. Local governments will be required to submit an approved application, including scope, for consideration. The available funding will be awarded based on policies and criteria set by the MPO Board and on consistency with other MPO planning efforts.

C. Travel

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D. Other Direct Expenses

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-

Financial**Task 3.3****Estimated Budget Detail for FY 19-20**

Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	68,996	60,890	-	-	-	-	-	129,886
B. Consultant Services								
Quiet Zones Assistance	-	-	-	-	-	-	-	-
I-95 Corridor Mgmt Pilot	-	-	-	-	-	-	-	-
I-95 TSM&O Project	-	-	-	-	-	-	-	-
Comp Planning Grant Prog	-	-	-	-	-	-	-	-
Center Turn Over		-	26,667	3,333				30,000
Subtotal:	-	-	26,667	3,333	-	-	-	30,000
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-

Task 3.3 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Quiet Zones Assistance	This study will develop a Concept of Operations, a high level ICM systems requirements report, and an implementation plan for designing, constructing, integrating, operating and maintaining the ICM system components with the sole purpose of improving the efficiency of the multimodal transportation system along the I-95 corridor.
I-95 Corridor Mgmt Pilot	Consulting services will include securing MOUs from the stakeholders, develop response plans for the ICM decision support system and hold meetings/interviews for the stakeholders.
I-95 TSM&O Project	Consulting services will include developing an ICM RFP package and cost estimate for the system. The consultant will evaluate if design build or design bid build is the best method to use as well as writing the minimum technical requirements which will include some modeling activities requirements.
Comp Planning Grant Prog	The MPO competitive grant program is for local planning efforts such as safety studies, corridor studies, O&D efforts, traffic/multimodal circulation studies, feasibility studies, etc. Local governments will be required to submit an approved application, including scope, for consideration. The available funding will be awarded based on policies and criteria set by the MPO Board and on consistency with other MPO planning efforts.

C. Travel

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D. Other Direct Expenses

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BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020

Section: Program and Plan Development

Task 3.4: TRANSPORTATION IMPROVEMENT PROGRAM

Purpose

To annually update the Five-Year Transportation Improvement Program (TIP) and the multimodal priorities list (MMPL) for all modes of transportation.

Required Activities

- Prepare annually a draft Broward MPO TIP, that includes programming of multimodal surface transportation priorities, for review and adoption by MPO Board.
- Coordinate with FDOT on annual STIP development in preparation for MPO Board review and approval of FDOT's draft Tentative Work Program.
- Annually request input to the draft TIP from transportation partners (i.e., municipalities and local governments), ensuring that all projects are consistent with adopted plans. Coordinate with transportation partners on other TIP projects.
- Ensure the TIP is consistent with the adopted Metropolitan Transportation Plan.
- Apply performance based programming as per the FAST Act., including analysis of project delivery and environmental justice analysis of programmed projects in the TIP.
- Educate the public and incorporate their input into the TIP with special focus on those who are traditionally under-represented and underserved, in accordance with federal standards.
- Update and utilize the Interactive TIP tool or alternative replacement.
- Create GIS data and maps that support the TIP and the Multimodal Surface Transportation Priorities.
- Develop and adopt annually a MMPL in coordination with our transportation partners.
- Process amendments to the TIP, as needed.
- Publish the Annual Obligations Listing (AOL) in local newspapers, on the MPO's web site, and in the TIP.

Previous Major Accomplishments

- Produced the FY 2016/17 – 2020/21 TIP and FY 2017/18 – 2021/22 TIP.
- Produced the 2016 and 2017 Multimodal Surface Transportation Priorities list derived from the LRTP.
- Published the 2016 and 2017 AOL for which federal funds were obligated in the preceding federal fiscal year.
- Met with approximately 30 local governments to coordinate future project submittals as related to the multimodal priorities list and other MPO programs.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
July 2018:	Adopt the FY 2018/19 – FY 2022/23 TIP	BMPO
July 2019:	Adopt the FY 2019/20 – FY 2023/24 TIP.	
Sept 2018 & Sept 2019:	Annually update and adopt MMPL.	
Feb 2019 & 2020:	Publish the 2018 and 2019 AOL for which federal funds obligated in the previous federal fiscal year.	
As Needed	Amend TIP as needed.	
Ongoing	Conduct environmental justice analysis of the TIP.	
Ongoing	Update and verify geography for existing projects in the TIP and update Interactive TIP tool map accordingly.	

Financial

Task 3.4 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	114,707	31,117	24,052	3,007	-	-	-	172,883
B. Consultant Services								
Interactive TIP	-	12,133	10,756	1,345	-	-	-	24,234
Interactive MTP/TIP/MMPL	-	-	26,667	3,333	-	-	-	30,000
Subtotal:	-	12,133	37,423	4,678	-	-	-	54,234
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	114,707	43,251	61,475	7,685	-	-	-	227,117

Task 3.4 Budget Category Description Detail**A. Personnel Services**

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Interactive TIP The Interactive TIP represents a tool for all TIP users, especially the general public to better and easier find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include data base management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.

Interactive MTP/TIP/MMPL Consulting services include development of replacement for Interactive TIP tool that ties the MTP project details with the TIP and MMPL to create a cohesive single point of information for Broward MPO Programming details. This will include integration of the data bases for the MTP, TIP and MMPL.

C. Travel

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D. Other Direct Expenses

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Task 3.4 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	134,905	101,504	-	-	-	-	-	236,409
B. Consultant Services								
Interactive TIP	-	18,200	-	-	-	-	-	18,200
Interactive MTP/TIP/MMPL	-	-	-	-	-	-	-	-
Subtotal:	-	18,200	-	-	-	-	-	18,200
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	134,905	119,704	-	-	-	-	-	254,609

Task 3.4 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Interactive TIP The Interactive TIP represents a tool for all TIP users, especially the general public to better and easier find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include data base management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.

Interactive MTP/TIP/MMPL Consulting services include development of replacement for Interactive TIP tool that ties the MTP project details with the TIP and MMPL to create a cohesive single point of information for Broward MPO Programming details. This will include integration of the data bases for the MTP, TIP and MMPL.

C. Travel

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D. Other Direct Expenses

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BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020

Section: Program and Plan Development

Task 3.5: FREIGHT AND GOODS MANAGEMENT / INTERMODAL PLANNING

Purpose

To improve the movement of freight and goods, the efficiency of intermodal transportation/connections for freight and airline/cruise passengers and the inter-jurisdictional coordination and cooperation between the freight industry and Broward's Seaport and Airports.

Required Activities

- Continue contacts with members of the freight and goods movement industry, marine industry, neighboring MPOs, FDOT Districts 4 & 6 and as appropriate in coordination with the Southeast Florida Transportation Council (SEFTC).
- Ensure seaport, airport and marine industry participation in Broward MPO's MTP Updates, the RTP Updates, freight/goods movement studies and encourage participation on the Broward MPO's FTAC.
- Support the "follow-up" activities of the airport/seaport efforts including the development of intermodal passenger facilities, connections and other projects identified in the MPO's MTP.
- Ensure all freight activities are consistent with Florida Department of Transportation (FDOT) Strategic Intermodal System (SIS) Plan and includes the identification and prioritization of port and airport connectors and hub components.
- Ensure the safe and efficient movement of goods and commodities, including throughput and trade, considering all freight transportation modes including trucking, rail, waterborne, air and pipeline.
- Coordinate with neighboring MPOs and the FDOT on regional freight issues and the Freight Mobility Trade Plan. Explore future transportation investments related to this plan.
- Coordinate and manage the development of 2045 Southeast Florida Regional Freight Plan as an element of the 2045 Regional Transportation Plan and ensure consistency to the Local Plan.
- Ensure related federal/state Performance Measures are addressed in all freight planning activities.
- Address the challenges and opportunities of ACES vehicles on freight and goods movement.
- As needed, implement area wide Freight and Goods Movement studies and data collection efforts.
- Coordinate with the Airport and Seaport on freight and passenger/airport/seaport accessibility by all modes of transportation. Support origin/destination studies by these partners as needed.
- Coordinate with agencies and municipalities on new and ongoing studies affecting the Port and Airports in Broward and Port and Airport efforts affecting local agencies and municipalities, including railroad crossing impacts.
- Coordinate with Port Everglades on the implementation of the Port Everglades Navigation Improvement Project and the Port Everglades Master/Vision Plan.
- Coordinate with Port Everglades on INFRA or other discretionary freight-focused grant programs which allow the state, MPO and local governments to complete projects that improve safety, help eliminate freight bottlenecks and improve critical freight movements.

Previous Major Accomplishments

- Established an MPO Freight Transportation Advisory Committee (FTAC).
- Developed and submitted an INFRA Grant application in coordination with Port Everglades.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Ongoing	Continue to engage FTAC in the review and development of MPO Core Products such as the MTP.	BMPO, Port Everglades, Airport and Regional Partners.
Ongoing	Participation with FDOT, SFRTA, airport and seaport in the development of a series of reports outlining freight issues germane to Broward County and Southeast Florida, and as appropriate outline future approach for consideration into the MPO planning process.	
Ongoing	Identify intermodal opportunities between FLL Airport and Port Everglades.	

Financial

Task 3.5
Estimated Budget Detail for FY 18-19

Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	9,632	1,902	1,539	192	-	-	-	13,265
B. Consultant Services								
MPOAC Freight Committee		37,654	71,111	8,889				117,654
Broward MPO Freight TAC		5,168	9,532	1,191				15,891
-		-						-
Subtotal:	-	42,822	80,643	10,080	-	-	-	133,545
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	9,632	44,724	82,182	10,272	-	-	-	146,810

Task 3.5 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

MPOAC Freight Committee Consultant support to develop agendas, progress reports and meeting minutes. Consultant may also develop work products based on committee recommendations. These work products may include: Outreach Pamphlets (Pamphlets) Policy Frameworks (Frameworks) and Research Whitepapers (Whitepapers). These products may be used by MPOAC Freight Committee members to increase awareness of regional freight issues and their influence over statewide funding and project implementation priorities.

Broward MPO Freight TAC Consultant support to develop agendas, progress reports and meeting minutes. Consultant may also develop work products based on FTAC member recommendations. These work products may include: Outreach Pamphlets (Pamphlets) Policy Frameworks (Frameworks) and Research Whitepapers (Whitepapers). These products may be used by FTAC members to increase awareness of local freight issues and their influence over funding and project implementation priorities.

C. Travel

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D. Other Direct Expenses

-
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Task 3.5 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	11,778	7,344	-	-	-	-	-	19,122
B. Consultant Services								
MPOAC Freight Committee		34,418						34,418
Broward MPO Freight TAC		-						-
-		-						-
Subtotal:	-	34,418	-	-	-	-	-	34,418
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	11,778	41,763	-	-	-	-	-	53,541

Task 3.5 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

MPOAC Freight Committee Consultant support to develop agendas, progress reports and meeting minutes. Consultant may also develop work products based on committee recommendations. These work products may include: Outreach Pamphlets (Pamphlets) Policy Frameworks (Frameworks) and Research Whitepapers (Whitepapers). These products may be used by MPOAC Freight Committee members to increase awareness of regional freight issues and their influence over statewide funding and project implementation priorities.

Broward MPO Freight TAC Consultant support to develop agendas, progress reports and meeting minutes. Consultant may also develop work products based on FTAC member recommendations. These work products may include: Outreach Pamphlets (Pamphlets) Policy Frameworks (Frameworks) and Research Whitepapers (Whitepapers). These products may be used by FTAC members to increase awareness of local freight issues and their influence over funding and project implementation priorities.

C. Travel

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D. Other Direct Expenses

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BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020

Section: Program and Plan Development

Task 3.6: TRANSIT PLANNING AND DEVELOPMENT

Purpose

To provide a comprehensive approach to developing the Transportation Element of the Metropolitan Transportation Plan and Regional Transit Vision.

Required Activities

- Assist in the preparation of the Transit Development Plans (TDPs) produced by transit agencies in the region.
- Incorporate safety and security measures into public transit planning, in order to optimize passenger, staff and general public safety and plan a transit system that is responsive following natural or manmade disasters.
- Provide consistency with the MPO's Metropolitan Transportation Plan, the Transportation Element of the Local and Broward County Comprehensive Plans, and other guiding rules, plans, procedures, including the American with Disabilities Act and FAST Act.
- Monitor, prepare and update, as necessary, performance measures and standards for transit usage, transit facilities, and passenger amenities. Coordinate transit performance measures with transit properties and address the challenges and opportunities of ACES vehicles.
- Participate in long- and short-range land use and transportation/transit planning activities and projects.
- As a component of the Metropolitan Transportation Plan, develop the Transit Element as a long-term vision to develop infrastructure and operational solutions that provide the public, especially the traditionally underserved populations, with adequate access to essential services.
- Develop the detailed elements of Mobility Hubs in the Study Areas, including the location of transit facilities, bicycle and pedestrian infrastructure, designation of appropriate land uses and zoning code revisions, and guidelines for redevelopment and retrofitting.
- As a component of Mobility Hub planning analysis, assess the safety and condition of pedestrian and bicycle facilities; particularly around schools, concentrations of disadvantaged populations, social services, medical, and transit facilities.
- Include Transit Signal Priority (TSP), Automatic Vehicle Location (AVL) and Advanced Traffic Management System (ATMS) activities as enhancement tools for transit service.
- Work with municipalities, transit operators and other partner agencies to develop and implement transit corridors, mobility hubs and TOD's.
- Leverage public investment in transit by encouraging redevelopment and private investment in transit-supportive locations. Direct growth towards transit corridors to protect existing neighborhoods.
- Coordinate with local municipalities to enhance and improve community circulator service including, but not limited to: increasing frequency, expanded hours, modifying routes, and exploring new sources of funding.

Previous Major Accomplishments

- Reviewed and provided comments to BCT's TDP (minor and major updates).
- Continued coordination as a funding partner for the implementation of the Wave Modern Streetcar in Downtown Fort Lauderdale.
- Continued implementation of improvements for the Downtown Fort Lauderdale Mobility Hub.
- Completed the Mobility Hub Revisit and Update project to revise criteria and selection of locations and typology for future Mobility Hubs.
- Completed Hollywood Boulevard / State Road 7 Mobility Hub Master Plan with recommendations for capital improvements for transit connectivity.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Ongoing	Review and provide comments to BCT's TDP and COA and SFRTA's TDP.	BMPO, in coordination with local and regional transit operators
Ongoing	Continue coordination as a funding partner for the construction and expansion of the Wave Modern Streetcar.	
Ongoing	Coordinate with regional partners on the planning of the Tri-Rail Coastal Link.	
Ongoing	Coordinate with municipalities, the placement of Mobility Hubs and the investment of public funds to leverage private investment.	
Ongoing	Provide support to municipal community bus planning efforts.	

Financial

Task 3.6 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	83,498	19,150	15,180	1,898	-	-	-	119,726
B. Consultant Services								
Broward Andrews Mob Hub	-	-	-	-	250,103	-	-	250,103
Plantation Sunrise Anchor Hub	-	-	-	-	24,849	-	-	24,849
Pembroke Pines Anchor Hub	-	-	-	-	162,044	-	-	162,044
Hollywood Pines Anchor Hub	-	-	-	-	57,015	-	-	57,015
Hollywood Pines Planning	-	-	-	-	56,354	-	-	56,354
Plantation Mob Hub	-	-	-	-	181,841	-	-	181,841
Coral Springs Mob Hub	-	-	-	-	35,203	-	-	35,203
Sunrise Mob Hub	-	-	-	-	34,022	-	-	34,022
Subtotal:	-	-	-	-	801,431	-	-	801,431
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-

Task 3.6 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Broward Andrews Mob Hub	Downtown Fort Lauderdale Mobility Hub: Streetscape. The funds are for the construction of streetscape improvements as part of the Downtown Fort Lauderdale Mobility Hub. The Broward MPO will fund the design and construction of streetscape improvements to ensure connectivity with the mass transit services, facilitate ease of movement throughout the area, and promote safety for pedestrians and bicyclists.
Plantation Sunrise Anchor Hub	Project seeks to update the typology of the Mobility Hubs, and identify the locations and types of investments in multimodal mobility. The outcomes of this analysis will help the MPO determine how to leverage public investments to increase the potential for multimodal transportation and maximize the return on investment.
Pembroke Pines Anchor Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of Palm Avenue and Pines Boulevard in Pembroke Pines, FL. The Master Plan process includes data collection and review, market study and economic analysis, planning framework, public and private site plans, streetscape concept plans, outreach and documentation.
Hollywood Pines Anchor Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of Hollywood Boulevard and State Road 7 in Hollywood, FL. The Master Plan process includes data collection, environmental review, surveying, market study and economic analysis, conceptual site plans, streetscape concept plans and NEPA documentation as needed.
Hollywood Pines Planning Study	This project will support the advancement into implementation of the recommendations from the Hollywood Boulevard / State Road 7 Mobility Hub Master Plan. Tasks support the Mobility Hub in the area of the intersection of Hollywood Boulevard and State Road 7 in Hollywood, FL.
Plantation Mob Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of University Boulevard and Broward Boulevard in Plantation, FL. The Master Plan process includes data collection, environmental review, surveying, market study and economic analysis, conceptual site plans, streetscape concept plans and NEPA documentation as needed.
Coral Springs Mob Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of University Boulevard and Sample Road in Coral Springs, FL. The Master Plan process includes data collection and review, market study and economic analysis, development of a planning framework, identification of the physical improvements (public elements), public outreach and documentation.
Sunrise Mob Hub	Planning study to complete the first of two phases to develop a Mobility Hub Plan in the area of the intersection of Sunrise Boulevard and NW 136th Street in Sunrise, FL. Phase I of the Master Plan process includes data collection and review, autonomous vehicle (AV) shuttle feasibility assessment, development of a planning framework, identification of the physical improvements (public elements), public outreach and documentation.

C. Travel

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D. Other Direct Expenses

Task 3.6								
Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	83,498	19,150	15,180	1,898	-	-	-	119,726
B. Consultant Services								
Broward Andrews Mob Hub	-	-	-	-	250,103	-	-	250,103
Plantation Sunrise Anchor Hub	-	-	-	-	24,849	-	-	24,849
Pembroke Pines Anchor Hub	-	-	-	-	162,044	-	-	162,044
Hollywood Pines Anchor Hub	-	-	-	-	57,015	-	-	57,015
Hollywood Pines Planning	-	-	-	-	56,354	-	-	56,354
Plantation Mob Hub	-	-	-	-	181,841	-	-	181,841
Coral Springs Mob Hub	-	-	-	-	35,203	-	-	35,203
Sunrise Mob Hub	-	-	-	-	34,022	-	-	34,022
Subtotal:	-	-	-	-	801,431	-	-	801,431
C. Travel								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	83,498	19,150	15,180	1,898	801,431	-	-	921,157

Task 3.6 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Broward Andrews Mob Hub	Downtown Fort Lauderdale Mobility Hub: Streetscape. The funds are for the construction of streetscape improvements as part of the Downtown Fort Lauderdale Mobility Hub. The Broward MPO will fund the design and construction of streetscape improvements to ensure connectivity with the mass transit services, facilitate ease of movement throughout the area, and promote safety for pedestrians and bicyclists.
Plantation Sunrise Anchor Hub	Project seeks to update the typology of the Mobility Hubs, and identify the locations and types of investments in multimodal mobility. The outcomes of this analysis will help the MPO determine how to leverage public investments to increase the potential for multimodal transportation and maximize the return on investment.
Pembroke Pines Anchor Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of Palm Avenue and Pines Boulevard in Pembroke Pines, FL. The Master Plan process includes data collection and review, market study and economic analysis, planning framework, public and private site plans, streetscape concept plans, outreach and documentation.
Hollywood Pines Anchor Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of Hollywood Boulevard and State Road 7 in Hollywood, FL. The Master Plan process includes data collection, environmental review, surveying, market study and economic analysis, conceptual site plans, streetscape concept plans and NEPA documentation as needed.
Hollywood Pines Planning Study	This project will support the advancement into implementation of the recommendations from the Hollywood Boulevard / State Road 7 Mobility Hub Master Plan. Tasks support the Mobility Hub in the area of the intersection of Hollywood Boulevard and State Road 7 in Hollywood, FL.
Plantation Mob Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of University Boulevard and Broward Boulevard in Plantation, FL. The Master Plan process includes data collection, environmental review, surveying, market study and economic analysis, conceptual site plans, streetscape concept plans and NEPA documentation as needed.
Coral Springs Mob Hub	Planning study to develop a Master Plan for the Mobility Hub in the area of the intersection of University Boulevard and Sample Road in Coral Springs, FL. The Master Plan process includes data collection and review, market study and economic analysis, development of a planning framework, identification of the physical improvements (public elements), public outreach and documentation.
Sunrise Mob Hub	Planning study to complete the first of two phases to develop a Mobility Hub Plan in the area of the intersection of Sunrise Boulevard and NW 136th Street in Sunrise, FL. Phase I of the Master Plan process includes data collection and review, autonomous vehicle (AV) shuttle feasibility assessment, development of a planning framework, identification of the physical improvements (public elements), public outreach and documentation.

C. Travel

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D. Other Direct Expenses

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BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2018 - June 30, 2020

Section: Program and Plan Development

Task 3.7: COMPLETE STREETS AND TRANSPORTATION RELATED ENHANCEMENTS

Purpose

To implement a comprehensive approach to develop a Complete Streets system and transportation related enhancements throughout Broward.

Required Activities

- Facilitate and coordinate the bi-monthly Complete Streets Advisory Committee (CSAC).
- Provide technical assistance to municipalities on implementing Complete Streets and provide walking Audits, ADA Transition Plan support and training opportunities.
- Continue promoting technical resources available online including: Evaluation tool kit, informational boards, Multi Modal Level of Service Tool and data.
- Update the Broward Complete Streets Guidelines to conform with new regulations and standards, including performance measures.
- Provide education opportunities and host Complete Streets safety and technical workshop/training for planners and engineers representing local governments. This includes: Bicycle Friendly / Walk Friendly Workshop, Innovative Bikeway Design Workshop and Complete Streets Workshop.
- Work with local bicycle advocacy groups and other governmental agencies to develop bicycle/pedestrian awareness and traffic safety.
- Organize events to promote walking and bicycling as an important mode of transportation.
- Increase citizen participation regarding bicycle, pedestrian, multipurpose pathway, greenway, recreation, and tourist planning and design at the county, state, and municipal levels.
- Develop and implement a policy and education initiative to address the recommendations from the Broward MPO's adopted Bicycle/Pedestrian Safety Action Plan and Complete Streets Master Plan
- Continue working with FDOT and partner agencies on the implementation of bicycle and pedestrian improvements, including crosswalks and lighting, through the Broward MPO's Mobility Program.
- Move forward into implementation projects identified in the Complete Streets Master Plan through the Broward MPO's Mobility Program. Work with FDOT and local partners to ensure projects are feasible and support the local government's vision.
- Manage the implementation of projects identified in the 2016 TIGER application. Ensure federal requirements are being met and projects are designed and constructed as described in the application while ensuring the co-applicants vision is being met.
- Manage the Complete Streets and Other Localized Initiatives Program (CSLIP), including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities. Provide notification and technical assistance to potential applicants.
- Submit Complete Streets and Other Localized Initiatives Program applications to FDOT for field review and eligibility determinations, coordinating with FDOT and local agencies as applications are reviewed and processed.
- Explore the use of Automated/Connected/Electric/Shared-use (ACES) Vehicle technologies and smart traffic control devices which reduce potential crash incidences. This includes charging/refueling station locations.

- Coordinate and facilitate the AIA Scenic Highway effort.

Previous Major Accomplishments

- Awarded a 2016 Transportation Investment Generating Economic Recovery (TIGER) grant.
- Hosted TIGER grant celebration together with local partners and South Florida Congressional delegation
- Organized and hosted Annual Let's Go Walking! events.
- Organized and hosted Annual Safe Streets Summits
- Organized and hosted Annual Let's Go Biking! Events
- Updated and adopted policies and evaluation criteria for the Complete Streets and Other Localized Initiatives Program (CSLIP).
- Updated, tested and launched the new on-line application for CSLIP.
- Prepared video for and hosted CSLIP workshop for potential applicants.
- Reviewed and adopted the prioritized list of CSLIP projects. Submitted to FDOT for consideration and programming.
- Update Bicycle Suitability Map. Printed 30,000 copies
- Adopted a Complete Streets Master plan to assist in identifying future Complete Streets projects; including identifying "excess" capacity corridors
- Adopted a Bicycle and Pedestrian Safety Action Plan to identify crash hot spots and provide countermeasures and recommendations to address safety issues.

<u>Completion Date:</u>	<u>Work Product:</u>	<u>Responsible Agency:</u>
Oct 2018 & 19	Coordinate the annual Let's Go Walking! event.	BMPO in coordination with FDOT and member governments
Jan 2019 & 2020:	Coordinate the annual Complete Streets "Safe Street Summit".	
March 2019 & 2020	Coordinate the Annual Let's Go Biking! event.	
Ongoing	Work with FDOT and municipalities on the construction of two Complete Streets demonstration projects.	
Ongoing	Continue bicycle/Pedestrian education programs targeted to adults and Broward County Public Schools.	
Ongoing	Coordinate with FDOT on the implementation of bicycle and pedestrian improvements through the Broward MPO's Mobility Program.	
Ongoing	Facilitate and coordinate bi-monthly CSAC meetings.	
Ongoing	Program prioritized projects identified in the Complete Streets Master Plan into the Transportation Improvement Program.	
Ongoing	Develop a policy and education initiative to advance the recommendations identified in the Bicycle/Pedestrian Safety Action Plan and Complete Streets Master Plan	
Ongoing	Complete annual cycles of the Complete Streets and Other Localized Initiatives Program. Continue to vet and program successful projects.	

Financial

Task 3.7 Estimated Budget Detail for FY 18-19								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	191,493	55,848	35,812	4,477	-	-	-	287,630
B. Consultant Services								
Bike/Ped Policy & Education	-	-	-	-	-	-	-	-
Complete Streets Initiative	-	44,633	-	-	-	-	237,744	282,377
Subtotal:	-	44,633	-	-	-	-	237,744	282,377
C. Travel								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-								-
-								-
Subtotal:	-	-	-	-	-	-	-	-
Total:	191,493	100,482	35,812	4,477	-	-	237,744	570,007

Task 3.7 Budget Category Description Detail**A. Personnel Services**

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Bike/Ped Policy & Education Develop a policy and education initiative which advances the recommendations identified in the Bicycle/Pedestrian Safety Action Plan and Complete Streets Master Plan. Consultant tasks will include partner coordination on the priority action items identified as part of each of the previously mentioned plans, developing policy and programs that support bicycle and pedestrian safety in conjunction with partners, and working with partners to identify and design quick-build/demonstration projects to raise awareness of innovative bicycle and pedestrian infrastructure.

Complete Streets Initiative Management of the Broward MPO's Complete Streets Initiative and related tasks. Consultant services include: 3 Complete Streets Training workshops, ADA Transitional Plan training and technical assistance, 2 community engagement activities (Let's Go Walking/Let's Go Biking), 6 groundbreaking/ribbon cutting ceremonies, 4-6 Walking Audits, Complete Streets Advisory Committee management, Tactical Urbanism Program, updating the Complete Streets Guidelines and finalizing the Complete Streets Master Plan.

C. Travel

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D. Other Direct Expenses

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Task 3.7 Estimated Budget Detail for FY 19-20								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA State Match	FTA 5307	Trans. Disad.	FTAT SU	Total
A. Personnel Services								
Salary & Fringe	156,112	240,024	-	-	-	-	-	396,136
B. Consultant Services								
Bike/Ped Policy & Education	-	-	-	-	-	-	-	-
Complete Streets Initiative	-	113,332	-	-	-	-	168,457	281,789
Trans Plng Guidebook	-	-	-	-	-	-	-	-
Subtotal:	-	113,332	-	-	-	-	168,457	281,789
C. Travel								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	156,112	353,356	-	-	-	-	168,457	677,925

Task 3.7 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Bike/Ped Policy & Education Develop a policy and education initiative which advances the recommendations identified in the Bicycle/Pedestrian Safety Action Plan and Complete Streets Master Plan. Consultant tasks will include partner coordination on the priority action items identified as part of each of the previously mentioned plans, developing policy and programs that support bicycle and pedestrian safety in conjunction with partners, and working with partners to identify and design quick-build/demonstration projects to raise awareness of innovative bicycle and pedestrian infrastructure.

Complete Streets Initiative Management of the Broward MPO's Complete Streets Initiative and related tasks. Consultant work includes: Complete Streets Advisory Committee management, training and workshops, educational campaign, tactical urbanism program, community engagement activities (Let's Go Biking/ Let's Go Walking), Community engagement campaign, and 2020 Safe Streets Summit.

C. Travel

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D. Other Direct Expenses

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VI. BUSINESS PLAN

This UPWP addresses multi-year planning tasks and carryover funds from previous fiscal years through the business plan. Carryover funds are accumulated when an MPO does not expend all available funds in the current fiscal year. Carryover funds are combined with an MPO's new annual allocations to determine available funds for the upcoming fiscal year.

Five Year Forecast of Funding

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
FHWA Funds Allocated	2,371,982	1,855,700	1,654,200	1,654,200	1,654,200
FTA Funds Allocated	4,069,279	2,584,774	759,723	782,514	816,388
TD (Transportation Disadvantaged) Allocated	59,893	59,775	59,775	59,775	59,775
State Funds	-	-	-	-	-
SU/STP Allocation*	2,269,000	4,000,000	4,000,000	4,000,000	4,500,000
Total Funds Allocated¹	8,770,154	8,500,249	6,473,698	6,496,489	7,030,363
Total Funds Non-Allocated ²	-	-	-	-	-
Total Funds Carried Over	-	793,186	1,610,154	1,290,871	729,728
Total Funds Available	8,770,154	9,293,435	8,083,853	7,787,360	7,760,091
1.1 UPWP and Organization Administration	215,470	90,711	100,000	100,000	100,000
1.2 Board and Committee Coordination	46,578	101,041	-	-	-
1.3 Transportation Disadvantaged	-	1,500	-	-	-
1.4 Public Participation & Education	171,368	221,514	300,000	300,000	300,000
1.5 Strategic Business Plan	538,331	410,943	125,000	125,000	125,000
2.1 Highway & Traffic Data	42,150	176,200	200,000	200,000	200,000
2.2 Land Use/Trafficways Analysis	-	-	-	-	-
3.1 Long Range Transportation Planning	678,788	112,512	-	-	185,000
3.2 Regional Transportation Planning	1,130,000	396,565	25,000	25,000	100,000
3.3 Congestion Management/Livability Planning	49,098	30,000	400,000	400,000	400,000
3.4 Transportation Improvement Program	54,233	18,200	50,000	50,000	50,000
3.5 Freight and Goods Management/Intermodal	133,545	34,418	150,000	150,000	150,000
3.6 Transit Planning and Development	256,197	766,951	-	-	-
3.7 Complete Streets and Transportation Enhance	282,377	281,789	150,000	150,000	150,000
Total Contracts	3,598,136	2,642,345	1,500,000	1,500,000	1,760,000
Total Salaries + Fringe	3,093,415	3,455,529	3,628,306	3,809,721	4,000,207
Total Indirect Costs	1,285,416	1,585,406	1,664,676	1,747,910	1,835,306
Total Funds Spent	7,976,968	7,683,281	6,792,982	7,057,631	7,595,513
Total Funds Carried Over	793,186	1,610,154	1,290,871	729,728	164,578

* For FY 2019/20 and 2020/21, \$3,000,000/yr is programmed, with an additional \$1,000,000/yr to be programmed (consistent with Priorities List approved by the Board). For FY 2022/23, an additional \$500,000 of SU is anticipated. All funding anticipated to be an FTA transfer.

¹ Funds allocated from FHWA, FTA and FDOT

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VII. FLORIDA DEPARTMENT OF TRANSPORTATION DISTRICT 4 PLANNING ACTIVITIES

FDOT District 4 Planning Activities FY 2018/19 - FY 2019/20

Bicycle/Pedestrian Activities, Livable Communities and Context Sensitive Solutions (CSS)

- Support statewide safety campaign, education and outreach activities
- Prepare multi-modal scoping checklist for FDOT design projects
- Develop Bicycle/Pedestrian geographic information system (GIS) count database
- Coordinate with the Metropolitan Planning Organizations (MPO) and local governments to program funds for transit, bicycle and/or pedestrian modes
- Work with partners to facilitate greenways and trails planning, including assessment of greenway crossings, and guidance in programming SUNTrail funds
- Proactively identify and address high pedestrian/bicycle conflict/crash locations

Corridor and Mobility Planning – Conduct corridor studies with partners to identify and evaluate alternative improvements. Examples of studies that are underway or are upcoming include:

- I-95 Multimodal Master Plan for Treasure Coast (Martin, St. Lucie and Indian River Counties)
- I-95 Palm Beach County Managed Lanes Master
- Tri-Rail Coastal Link Project Development (Miami-Dade, Broward, and Palm Beach Counties)
- St. Lucie Boulevard Planning Study
- Indian River US1 Corridor Study

The Safety section has implemented a new process as described here:

- Perform Safety Reviews for upcoming PD&Es and address safety concerns identified by the Safety Reviews in the PD&E alternatives.

Community Planning - Local Government Comprehensive Plans – Review local government comprehensive plans and plan amendments within FDOT's purview including developments of DRI (development of regional impact) scale subject to review under the state coordinated review process. Provide technical assistance to help local governments find creative solutions that foster vibrant, healthy communities while protecting the functions of transportation resources and facilities of state importance.

Lane Elimination Reviews – Review local governments' requests to convert travel lanes on the State Highway System to other transportation usages as part of Complete Streets or other efforts.

Systemwide Provisional Context Classification (SPCC) – Maintain districtwide SPCC maps for the State Highway System (SHS), reflecting surrounding land use, roadway connectivity and density, to facilitate identification of context classifications for projects on the SHS starting from a systemwide perspective.

Demand Forecast Model Development, Calibration, and Validation – Maintain the current 2040 model and develop, calibrate and validate the 2015-based model in collaboration with MPOs for the 2045 Long Range Transportation Plans.

Efficient Transportation Decision Making (ETDM) Process - The District ETDM coordinator will provide training and guidance to the MPOs on the ETDM process. The District community liaison coordinator will provide guidance and training to MPO staff on socio-cultural effects evaluations.

Extreme Weather/ Climate Resiliency

- Collect, analyze and share related data, reports, guidance, and potential legislation.
- Perform research regarding best practices and tools for identifying and addressing extreme weather/climate change impacts including the Florida Sea Level Scenario Sketch Planning Tool.
- Participate in studies with local and regional partners.
- Serve on the Broward County Climate Change Task Force and participate in activities of the Southeast Florida Regional Climate Change Compact.

Florida Transportation Plan (FTP) – Support and coordinate with local and regional agencies on FTP implementation efforts. Contribute to periodic updates of the plan.

Transportation Systems Management and Operation (TSM&O) - Transportation Systems Management and Operation (TSM&O) - Coordinate with the MPOs to incorporate TSM&O into their plans and programs and to structure TSM&O into their respective organizations. Work with the MPOs to reflect in their LRTPs and project priorities projects from the TSM&O Master Plan developed for arterials and freeways.

Interchange Proposal Review and Coordination - Conduct District Interchange Review Committee (DIRC) meetings and coordinate Interchange proposals following criteria set forth by the FHWA and FDOT's interchange review process.

LRTPs and Regional LRTPs - Provide technical assistance and policy direction to the MPOs in developing and implementing their LRTPs and RLRTPs.

MPO/Community/Government Liaison - Provide policy direction, technical assistance, and administrative support to MPO boards and advisory committees, local governments, and communities. Assist MPOs in conducting metropolitan transportation planning programs that meet state and federal requirements and are coordinated with the statewide transportation planning program. Conduct annual state certification reviews of the Metropolitan Transportation Planning Process and participate in periodic FHWA/ Federal Transit Administration (FTA) certification reviews of the MPOs. Provide technical assistance on TIP and LRTP consistency issues for Project Development & Environmental (PD&E) and project level amendments.

Multi-Modal Systems and Transportation Studies

- Policy guidance, technical assistance, and research. Monitor and provide input regarding state and federal legislation. Review and analyze the availability of innovative financing methods and techniques.
- Managed Lanes - Monitor operations of the I-95 Express Lane/HOV facilities on a biannual basis. Document current conditions and determine if improvements are warranted.
- Fare Interoperability – Provide technical assistance and facilitate consensus to FDOT 4 County Transit systems to interface with the existing Miami-Dade Transit (MDT)/SFRTA Easy Card and test new fare collection technologies, such as mobile ticketing.

Freight and Goods Movement - FDOT acts as a resource, coordinating on matters of freight with local stakeholders to provide policy guidance, technical assistance, and other planning activities to achieve Florida's statewide goal of becoming an international hub for trade and logistics activity. Below are a few examples of current and expected efforts:

District 4 Truck Parking Supply and Demand Study - District 4 has initiated the first Phase of a Districtwide Truck Parking Study. This Phase will analyze truck parking needs through stakeholder outreach, data collection and the development of supply and demand calculation methodologies to estimate unmet parking demand. A subsequent Phase will be developed to identify the need for additional truck parking, specific opportunities/priorities, and immediate next steps/actions necessary to meet the unmet truck parking demand.

Railroad Crossing Delay Analysis - Since 2006, District 4 has performed 5 data collection efforts to quantify the volume and intensity of traffic delay at key railroad crossings along the SFRC and FECR corridors. The 2016 study will build upon these efforts by updating the technology and techniques, performing the data collection effort, documenting the results that will be reviewed by the District 4 Rail Office for improvements and/or to conduct further study of specific intersections.

Seaport/Airport - Assist with the development of Seaport and Airport Master Plan updates, and Feasibility studies.

Consultant Technical Support - This section provides a list of Districtwide resources available to FDOT 4.

PALM BEACH MPO SECTION 5305(d) TRANSIT PLANNING	PALM BEACH
PALM BEACH UPWP FY 2016/2017 AND 2017/2018	PALM BEACH
AREAWIDE CORRIDOR PLANNING STUDIES/ PLANNING SUPPORT	DIST/ST-WIDE
PL&EM TRANSPORTATION DATA MANAGEMENT ANALYSIS & DEVELOPMENT	DIST/ST-WIDE
URBAN MODEL DEVELOPMENT, SE FL REGIONAL PLANNING MODEL	DIST/ST-WIDE
URBAN MODEL DEVELOPMENT, TREASURE COAST REGIONAL PLANNING MODEL	DIST/ST-WIDE
CORRIDOR PLANNING & CONGESTION MANAGEMENT SUPPORT	DIST/ST-WIDE
D/W CENSUS DATA SUPPORT FOR LRTP UPDATE	DIST/ST-WIDE
D/W CONSULTANT FOR OMD & PL&EM	DIST/ST-WIDE
D/W CONSULTANT FOR OMD AND PL&EM FOR FREIGHT STUDIES	DIST/ST-WIDE
D/W DATA COLLECTION ACTIVITIES	DIST/ST-WIDE
D/W GENERAL CONSULTANT TECHNICAL ASSISTANCE & COORDINATION	DIST/ST-WIDE
GENERAL PLANNING CONSULTANT SYSTEMS PLANNING	DIST/ST-WIDE
D/W GPC - SYSTEMS PLANNING SUPPORT	DIST/ST-WIDE
D/W REGIONAL COMMUTER SERVICE PROGRAM	DIST/ST-WIDE
D/W SIS PROGRAM SUPPORT	DIST/ST-WIDE
D/W TRAFFIC DATA COLLECTION ROUTINE COUNTS	DIST/ST-WIDE
D/W TRAFFIC STATISTICS DATA COLLECTION AND ANALYSIS	DIST/ST-WIDE
D/W TRANSIT CORRIDOR PLANNING	DIST/ST-WIDE
D/W TRANSIT PLANNING GENERAL CONSULTANT SERVICES	DIST/ST-WIDE
D/W TRANSPORTATION STATISTICS DATA	DIST/ST-WIDE
D/W URBAN MODEL APPLICATION SUPPORT	DIST/ST-WIDE
MULTIMODAL MODELING SUPPORT	DIST/ST-WIDE
SYSTEMS PLANNING ACTIVITIES	DIST/ST-WIDE

Performance Management/Measurement

- Provide technical support relating to implementation of performance-based planning and

- programming under the MAP-21 Act, as succeeded by the FAST Act.
- Participate in the FDOT Mobility Performance Measures (MPM) Program addressing all modes as well as movement of people and freight and maintain a district-level MPM Program.
- Perform research, share information, and support collaboration on the use of performance measures/ measurement systems at the local and regional levels that address access and multimodal mobility for people and freight and other areas.
- Share knowledge of Quality/LOS and other performance measures/measurement systems that currently are used or could be used by local governments in their comprehensive plans.

Transportation Demand Management (TDM) - Utilize (TDM) strategies to reduce congestion through the South Florida Commuter Services (SFCS) program. SFCS is a regional TDM program that engages commuters in Miami-Dade, Broward, Palm Beach, Martin, and St. Lucie counties to promote access and mobility across the region via the 1-800-234-RIDE call center and 1-800234RIDE.com website.

Prepare a District Park-and-Ride Lot Master Plan – Develop a District Plan and a strategy for management of existing facilities.

Regional Transportation Planning and Coordination - Participate in activities of the Southeast Florida Transportation Council (SEFTC), the Treasure Coast Transportation Council (TCTC) and the South Florida Regional Transit Authority (SFRTA).

Strategic Intermodal System (SIS) - Participate in implementation of the statewide long range cost feasible plan for the SIS, including through development of first and second five-year SIS funding plans and coordination with MPOs and modal partners. Address proposed SIS facility designation changes, review potential development and other impacts to the SIS, conduct studies, and undertake special projects relating to the SIS (e.g., ongoing I-95 Multimodal Corridor Mobility Planning Project covering eastern Broward and southeastern Palm Beach County).

Transit/Land Use - Coordinate with local governments to educate, implement and promote acceptance of major transit investments and transit oriented development (TOD). Provide guidance documents, training, and technical assistance on TOD as implemented in the Southeast Florida region.

Transportation Data, Travel Characteristics, and Mapping/Database Development - Traffic Data Exchange – Share data and exchange experience on use of the National Performance Management Research Data Set (NPMRDS) and HERE speed data as available on the RITIS (Regional Integrated Transportation Information System) site.

Freight Data Collection – Collect annual vehicle classification counts at approximately 350 key locations.

Database Framework for Archiving and Accessing Bicycle & Pedestrian Data - Coordinate with the MPOs on the creation of a standardized database structure designed for the storage, delivery, and analysis of multimodal data.

Federal Functional Classifications - Continuously update the functional classification system in coordination with local planning partners.

Quality/Level of Service (Q/LOS) - Conduct a review of travel time reliability research including a summary of data and software requirements, relevant applications, types of outputs, and additional work needed to make travel time reliability "implementation ready."

Project Traffic Forecasts – Develop project-specific traffic forecasts to specify traffic demands for the designs of transportation facilities.

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VIII. BROWARD COUNTY AGENCIES PLANNING ACTIVITIES (NON-MPO)

Broward County Transit (BCT)

1. Broward County Transit (BCT) FY 2019-28 Transit Development Plan (TDP)

Project Description: Broward County Transit (BCT) is updating its Ten-Year Transit Development Plan (TDP), a plan that assesses the current transit system, evaluates existing and future needs, prioritizes future projects and services, and creates a vision for transit in Broward County. The BCT FY 2019-28 TDP will be a Major TDP Update, and will include the following tasks:

- **Baseline conditions** – information about population, employment, and transit system trends
- **Public input** – opportunities for the community to participate in the process
- **Goals and objectives** – statements to guide the actions to produce the desired outcomes of the overall plan
- **Transit demand** – assessment of the need for existing and new services and investments
- **Future directions** – setting of the direction for transit for the 10-year period

In addition to defining the transit vision for BCT, the TDP ensures BCT's eligibility for State Transit Block Grant funding from the Florida Department of Transportation (FDOT).

Project Cost: \$500,000 (BCT FTA 5307 Dollars)

Schedule: 2018/19 – 2020/21

2. Broward County Transit (BCT) Comprehensive Operational Analysis (COA), Customer Satisfaction Survey, and Re-Visioning Plan

Project Description: Broward County Transit (BCT) is developing an updated Comprehensive Operational Analysis (COA), Customer Satisfaction Survey, and Re-Visioning Plan in 2018-2019. An updated COA is justified based on changes in ridership, development, population and employment patterns, and service performance since the last COA BCT conducted in 2010. The Re-Visioning Plan will address many of the new developments in and across the transit-industry and attempt to position BCT to respond faster to these developments and also address changes and forces in the current operating environment that affect ridership. A system-wide customer satisfaction survey will assess satisfaction with current BCT services (fixed-route, express, Breeze, paratransit, and community bus), identify areas for improvement, and provide specific service recommendations that could improve the design and delivery of service, while retaining current rider loyalty. The COA and customer satisfaction survey will provide an evaluation of BCT operations, service design, equipment and facility requirements for three time horizons; near-term, short range and long range.

The overall goal of this new COA, Re-Visioning Plan, and Customer Satisfaction Survey effort is to develop a plan that will enhance the efficiency and effectiveness of the existing and planned BCT system in a changing transit market environment, while retaining/improving rider loyalty. The core of all three (3) efforts will recommend route changes designed to improve service efficiency, apply resources where they are most needed, and modernize the route network based upon current and projected conditions within the service area. These efforts will

address and provide near, short, and long range directions for the agency specific to service expansion and delivery, equipment requirements, staffing and facility needs, implementation plan and phasing.

Project Cost: \$ 2,000,000 (BCT FTA 5307 Dollars)

Schedule: 2018/19 – 2020/21

3. Broward County Transit (BCT) General Planning Consultant Services (GPC)

Project Description: Broward County Transit (BCT) is developing an on-call General Planning Consultant Services (GPC) program. GPC services will provide BCT with additional professional services for a wide-variety of tasks and services needed for the optimal planning, operations, and management of BCT services. The GPC will provide BCT for the services of one or more professional transportation consultant(s) to provide as-needed, on-call assistance may include, but are not limited to in the following areas of expertise:

- **Transportation Planning and Program Support**
 - Capital project planning and development
 - Transportation planning, analysis, and performance measurement
 - Environmental planning
- **Operations**
- **Maintenance and Capital Facilities**
- **Paratransit**
- **Specification/Project Research and Development**
- **Information Technology Systems (ITS)**
- **Customer Service/Marketing**
- **Fixed Asset Management Systems**
- **Rail Section Support**
- **Systems Safety and Security**

Project Cost: \$ 1,000,000 (BCT FTA 5307 Dollars)

Schedule: 2018/19 – 2020/21

City of Fort Lauderdale

1. Federal Transit Administration (FTA) Capital Investment Grant (CIG), Pilot Program for Transit Oriented Development (TOD) Planning.

The City of Fort Lauderdale received a **\$1.25 million FTA** grant in September 2015 for TOD Planning. The City's project will focus on working with transportation and community partners to facilitate and catalyze TOD along the planned Wave Streetcar route and along near-term extension corridors, specifically SE 17th Street and South Andrews / US-1 to the Fort Lauderdale-Hollywood International Airport. The study area will encompass other priority transit areas such as the Downtown Mobility Hub, which includes the Broward County Transit Central Terminal, a future Wave Streetcar Station, and an All Aboard Florida (Brightline) train station.

Specific objectives of the TOD planning work in these areas will include an evaluation of existing barriers to beneficial TOD projects, a viable affordable/workforce housing strategy, a market analysis that examines needed TOD-enabling services, an effective Transportation Demand Management (TDM) Plan that emphasizes shared parking and the impacts of emerging transportation technologies, updated TOD zoning and development regulations, and a connective non-motorized and transit mobility strategy that includes a multimodal level of service standard that can be applied to new developments. The outcome will serve as a template to use in other areas of the City, including the Uptown area, an existing regional transportation hub and an area naturally resilient to the impacts of climate change and prime for densification.

Work under this grant also includes the development of a sustainable Design & Construction Manual, which will provide best-practice design guidance for the application of resilient, climate-responsive treatments to public projects both within the TOD study area and elsewhere in the City. The manual will also serve as a blueprint for relevant private projects, and will have the ability to be applied throughout County and region.

Approximate Completion Date: September 2019

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IX. FINANCIAL TABLES

TABLE I A
FY 2018-2019
AGENCY PARTICIPATION
BROWARD METROPOLITAN PLANNING ORGANIZATION

TASK	DESCRIPTION	FHWA	FTA	FDOT		MPO-LOCAL		CTD	TOTAL	CONSULTANT
				SOFT MATCH*	CASH MATCH	SOFT MATCH**	OTHER			
SECTION 1.0 ADMINISTRATION										
1.1	UPWP and Organization Administration	1,738,945	1,001,029	191,923	125,129	125,129	837,202	-	3,702,305	215,470
1.2	MPO Board and Committee Coordination	217,887	77,142	27,137	9,643	9,643	-	-	304,672	97,702
1.3	Transp. Disadv. Coordinating Board and Program Administration	-	-	-	-	-	-	59,893	59,893	-
1.4	Public Participation and Education	286,389	222,862	44,576	11,750	11,750	-	-	521,001	171,368
1.5	Strategic Business Planning	524,845	47,803	24,537	5,975	5,975	-	-	578,623	538,331
SECTION 2.0 DATA COLLECTION AND ANALYSIS										
2.1	Highway, Transit and Safety Data	41,053	32,184	4,293	4,023	4,023	-	-	77,260	46,200
2.2	Land Use and Trafficways Impact Analysis	25,872	6,051	4,469	756	756	-	-	32,679	-
SECTION 3.0 PROGRAM AND PLAN DEVELOPMENT										
3.1	Long Range Transportation Planning	440,075	461,126	25,966	6,023	6,023	-	-	907,224	678,788
3.2	Regional Transportation Planning	567,299	720,297	98,232	23,434	23,434	-	-	1,311,030	1,130,000
3.3	Congestion Mgmt Process/Livability Planning	85,706	48,491	13,917	6,061	6,061	-	-	140,258	49,098
3.4	Transportation Improvement Program	157,958	61,474	25,299	7,684	7,684	-	-	227,116	54,233
3.5	Freight and Goods Mgmt/Intermodal Planning	54,356	82,181	2,124	10,274	10,274	-	-	146,811	133,545
3.6	Transit Planning and Development	102,648	816,611	18,416	1,898	1,898	-	-	921,157	723,838
3.7	Complete Streets & Transportation Related Enhancements	291,975	273,556	42,235	4,477	4,477	-	-	570,007	282,377
	TOTALS	4,535,006	3,850,807	523,123	217,126	217,126	837,202	59,893	9,500,033	4,120,951

*FDOT Non-Cash Match

**MPO Non-Cash Match

TABLE I B
FY 2019-2020
AGENCY PARTICIPATION
BROWARD METROPOLITAN PLANNING ORGANIZATION

TASK	DESCRIPTION	FHWA	FTA	FDOT		MPO-LOCAL		CTD	TOTAL	CONSULTANT
				SOFT MATCH*	CASH MATCH	SOFT MATCH**	OTHER			
SECTION 1.0 ADMINISTRATION										
1.1	UPWP and Organization Administration	2,710,930	361,576	122,825	45,197	45,197	-	-	3,117,703	90,711
1.2	MPO Board and Committee Coordination	284,443	67,140	22,880	8,393	8,393	-	-	359,976	130,020
1.3	Transp. Disadv. Coordinating Board and Program Administration	-	-	-	-	-	-	59,775	59,775	1,500
1.4	Public Participation and Education	391,824	209,967	44,349	-	-	-	-	601,790	221,514
1.5	Strategic Business Planning	296,069	170,667	6,609	21,333	21,333	-	-	488,069	410,943
SECTION 2.0 DATA COLLECTION AND ANALYSIS										
2.1	Highway, Transit and Safety Data	201,756	14,400	4,701	1,800	1,800	-	-	217,956	176,200
2.2	Land Use and Trafficways Impact Analysis	39,080	-	4,326	-	-	-	-	39,080	-
SECTION 3.0 PROGRAM AND PLAN DEVELOPMENT										
3.1	Long Range Transportation Planning	238,285	107,073	28,977	-	-	-	-	345,358	112,512
3.2	Regional Transportation Planning	619,887	127,972	68,903	-	-	-	-	747,859	396,565
3.3	Congestion Mgmt Process/Livability Planning	129,886	26,667	15,217	3,333	3,333	-	-	159,886	30,000
3.4	Transportation Improvement Program	254,609	-	29,754	-	-	-	-	254,609	18,200
3.5	Freight and Goods Mgmt/Intermodal Planning	53,541	-	2,598	-	-	-	-	53,541	34,418
3.6	Transit Planning and Development	230,374	1,251,935	23,403	-	-	-	-	1,482,309	766,951
3.7	Complete Streets & Transportation Related Enhancements	509,468	168,457	34,431	-	-	-	-	677,925	281,789
TOTALS		5,960,150	2,505,854	408,973	80,055	80,055	-	59,775	8,605,834	2,671,324

*FDOT Non-Cash Match

**MPO Non-Cash Match

TABLE II A
FY 2018-2019
FUNDING SOURCE SHEET
BROWARD METROPOLITAN PLANNING ORGANIZATION

TASK	DESCRIPTION	FHWA		FTA		FDOT		LOCAL		CTD	TOTAL MINUS SOFT MATCH
		PL	SU/STP	5305d	Other	PL	5305d	5305d	MPO		
SECTION 1.0 ADMINISTRATION											
1.1	UPWP and Organization Administration	870,186	868,759	1,001,029	-	191,923	125,129	125,129	837,202		3,702,305
1.2	MPO Board and Committee Coordination	123,042	94,845	77,142	-	27,137	9,643	9,643			304,672
1.3	Transp. Disadv. Coordinating Board and Program Admin	-	-	-	-	-	-	-		59,893	59,893
1.4	Public Participation and Education	202,108	84,281	94,000	128,862	44,576	11,750	11,750			521,001
1.5	Strategic Business Planning	111,252	413,594	47,803	-	24,537	5,975	5,975			578,623
SECTION 2.0 DATA COLLECTION AND ANALYSIS											
2.1	Highway, Transit and Safety Data	19,464	21,589	32,184	-	4,293	4,023	4,023			77,260
2.2	Land Use and Trafficways Impact Analysis	20,261	5,611	6,051	-	4,469	756	756			32,679
SECTION 3.0 PROGRAM AND PLAN DEVELOPMENT											
3.1	Long Range Transportation Planning	117,729	322,346	48,185	412,941	25,966	6,023	6,023			907,224
3.2	Regional Transportation Planning	445,386	121,913	187,476	532,821	98,232	23,434	23,434			1,311,030
3.3	Congestion Mgmt Process/Livability Planning	63,101	22,605	48,491	-	13,917	6,061	6,061			140,258
3.4	Transportation Improvement Program	114,707	43,251	61,474	-	25,299	7,684	7,684			227,116
3.5	Freight and Goods Mgmt/Intermodal Planning	9,632	44,724	82,181	-	2,124	10,274	10,274			146,811
3.6	Transit Planning and Development	83,498	19,150	15,180	801,431	18,416	1,898	1,898			921,157
3.7	Complete Streets & Transportation Related Enhancements	191,493	100,482	35,812	237,744	42,235	4,477	4,477			570,007
	TOTALS	2,371,858	2,163,148	1,737,008	2,113,799	523,123	217,126	217,126	837,202	59,893	9,500,033

TABLE II B
FY 2019-2020
FUNDING SOURCE SHEET
BROWARD METROPOLITAN PLANNING ORGANIZATION

TASK	DESCRIPTION	FHWA		FTA		FDOT		LOCAL		CTD	TOTAL
		PL	SU/STP	5305d	Other	PL	5305d	5305d	MPO		MINUS SOFT MATCH
						Soft Match	Cash Match	Soft Match	Cash		
SECTION 1.0 ADMINISTRATION											
1.1	UPWP and Organization Administration	556,891	2,154,039	361,576	-	122,825	45,197	45,197	-	-	3,117,703
1.2	MPO Board and Committee Coordination	103,738	180,705	67,140	-	22,880	8,393	8,393	-	-	359,976
1.3	Transp. Disadv. Coordinating Board and Program Admin	-	-	-	-	-	-	-	-	59,775	61,275
1.4	Public Participation and Education	201,082	190,742	-	209,967	44,349	-	-	-	-	601,790
1.5	Strategic Business Planning	29,966	266,103	170,667	-	6,609	21,333	21,333	-	-	488,069
SECTION 2.0 DATA COLLECTION AND ANALYSIS											
2.1	Highway, Transit and Safety Data	21,316	180,440	14,400	-	4,701	1,800	1,800	-	-	217,956
2.2	Land Use and Trafficways Impact Analysis	19,614	19,466	-	-	4,326	-	-	-	-	39,080
SECTION 3.0 PROGRAM AND PLAN DEVELOPMENT											
3.1	Long Range Transportation Planning	131,381	106,904	-	107,073	28,977	-	-	-	-	345,358
3.2	Regional Transportation Planning	312,410	307,477	-	127,972	68,903	-	-	-	-	747,859
3.3	Congestion Mgmt Process/Livability Planning	68,996	60,890	26,667	-	15,217	3,333	3,333	-	-	159,886
3.4	Transportation Improvement Program	134,905	119,704	-	-	29,754	-	-	-	-	254,609
3.5	Freight and Goods Mgmt/Intermodal Planning	11,778	41,763	-	-	2,598	-	-	-	-	53,541
3.6	Transit Planning and Development	106,110	124,264	-	1,251,935	23,403	-	-	-	-	1,482,309
3.7	Complete Streets & Transportation Related Enhancements	156,112	353,356	-	168,457	34,431	-	-	-	-	677,925
	TOTALS	1,854,299	4,105,851	640,450	1,865,404	408,973	80,055	80,055	-	59,775	8,607,334

X. APPENDICES

APPENDIX A

FTA Section 5305(d) Budget

Section 5305(d)
Approved Project Budget for - FFY18
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration	<u>\$ 1,347,715</u>
44.22.00	General Development and Comprehensive Planning	<u>237,866</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>60,231</u>
44.24.00	Short Range Transportation Planning	<u>234,344</u>
44.25.00	Transportation Improvement Program	<u>76,842</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>102,729</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>18,976</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>-</u> <u>40,230</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u> <u>7,563</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>44,766</u>
44.27.00	Other Activities	<u>-</u>
Total Net Project Cost		<u>\$ 2,171,260</u>

Accounting Classifications

44.30.01	Personnel	<u>\$ 447,708</u>
44.30.02	Fringe Benefits	<u>166,955</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>725,971</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges	<u>830,625</u>
Total Net Project Cost		<u>\$ 2,171,260</u>

Fund Allocations

44.40.01	MPO Activities	<u>\$ 2,171,259</u>
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
Total Net Project Cost		<u>\$ 2,171,260</u>

Federal Share (80%)	<u>\$ 1,737,008</u>
Local Share (20%)	<u>434,252</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	<u>\$ 2,171,260</u>

Section 5305(d)
GMIS Planning Line Item Codes - FFY18
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 1,078,171
44.22.00	General Development and Comprehensive Planning	<u>190,294</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>48,185</u>
44.24.00	Short Range Transportation Planning	<u>187,476</u>
44.25.00	Transportation Improvement Program	<u>61,474</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>82,181</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>15,180</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>32,184</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>6,051</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>35,812</u>
44.27.00	Other Activities	<u> </u>
Total Net Project Cost		\$ <u>1,737,008</u>

Accounting Classifications:

44.30.01	Personnel	\$ 358,166
44.30.02	Fringe Benefits	<u>133,564</u>
44.30.03	Travel	<u> </u>
44.30.04	Equipment	<u> </u>
44.30.05	Supplies	<u> </u>
44.30.06	Contractual	<u>580,777</u>
44.30.07	Other	<u> </u>
44.30.08	Indirect Charges	<u>664,500</u>
Total Net Project Cost		\$ <u>1,737,008</u>

Fund Allocations:

44.40.01	MPO Activities	\$ 1,737,008
44.40.02	Transit Operator Activities	<u> </u>
44.40.03	State and/or Local Agency Activities	<u> </u>
Total Net Project Cost		\$ <u>1,737,008</u>

Section 5305(d)
Approved Project Budget for - FFY19
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 535,896
44.22.00	General Development and Comprehensive Planning	<u>246,666</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>-</u>
44.24.00	Short Range Transportation Planning	<u>-</u>
44.25.00	Transportation Improvement Program	<u>-</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>-</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>-</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>18,000</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>-</u>
44.27.00	Other Activities	<u>-</u>
Total Net Project Cost		<u>\$ 800,560</u>

Accounting Classifications

44.30.01	Personnel	\$ 1
44.30.02	Fringe Benefits	<u>-</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>348,592</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges	<u>451,967</u>
Total Net Project Cost		<u>\$ 800,560</u>

Fund Allocations

44.40.01	MPO Activities	\$ 800,560
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
Total Net Project Cost		<u>\$ 800,560</u>

Federal Share (80%)	<u>\$ 640,450</u>
Local Share (20%)	<u>160,110</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	<u>\$ 800,560</u>

Section 5305(d)
GMIS Planning Line Item Codes - FFY19
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 428,716
44.22.00	General Development and Comprehensive Planning	<u>197,334</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>-</u>
44.24.00	Short Range Transportation Planning	<u>-</u>
44.25.00	Transportation Improvement Program	<u>-</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>-</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>-</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>14,400</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>-</u>
44.27.00	Other Activities	<u>-</u>
Total Net Project Cost		<u>\$ 640,450</u>

Accounting Classifications:

44.30.01	Personnel	\$ 1
44.30.02	Fringe Benefits	<u>-</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>278,873</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges	<u>361,576</u>
Total Net Project Cost		<u>\$ 640,450</u>

Fund Allocations:

44.40.01	MPO Activities	\$ 640,450
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
Total Net Project Cost		<u>\$ 640,450</u>

APPENDIX B

Statements and Assurances

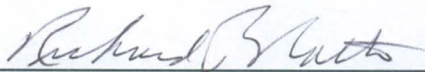
FLORIDA DEPARTMENT OF TRANSPORTATION
UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES

525-010-08
POLICY PLANNING
02/18

DEBARMENT and SUSPENSION CERTIFICATION

As required by the USDOT regulation on Governmentwide Debarment and Suspension at 49 CFR 29.510

- (1) The Broward MPO hereby certifies to the best of its knowledge and belief, that it and its principals:
- (a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;
 - (b) Have not, within a three-year period preceding this proposal, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state or local) transaction or contract under a public transaction, violation of federal or state antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - (c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses listed in paragraph (b) of this certification; and
 - (d) Have not, within a three-year period preceding this certification, had one or more public transactions (federal, state or local) terminated for cause or default.
- (2) The Broward MPO also hereby certifies that if, later, it becomes aware of any information contradicting the statements of paragraphs (a) through (d) above, it will promptly provide that information to the U.S.D.O.T.



Name: Richard Blattner
Title: MPO Chairman

7/18/18

Date

FLORIDA DEPARTMENT OF TRANSPORTATION
**UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES**

525-010-08
POLICY PLANNING
02/18

LOBBYING CERTIFICATION for GRANTS, LOANS and COOPERATIVE AGREEMENTS

In accordance with Section 1352 of Title 31, United States Code, it is the policy of the Broward MPO that:

- (1) No Federal or state appropriated funds have been paid or will be paid by or on behalf of the Broward MPO, to any person for influencing or attempting to influence an officer or employee of any Federal or state agency, or a member of Congress or the state legislature in connection with the awarding of any Federal or state contract, the making of any Federal or state grant, the making of any Federal or state loan, extension, continuation, renewal, amendment, or modification of any Federal or state contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any Federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The Broward MPO shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subgrants and contracts and subcontracts under grants, subgrants, loans, and cooperative agreement), which exceeds \$100,000, and that all such subrecipients shall certify and disclose accordingly.
- (4) This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each failure.



Name: Richard Blattner
Title: MPO Chairman

4/18/18

Date

FLORIDA DEPARTMENT OF TRANSPORTATION
**UNIFIED PLANNING WORK PROGRAM (UPWP)
STATEMENTS AND ASSURANCES**

525-010-08
POLICY PLANNING
02/18

DISADVANTAGED BUSINESS ENTERPRISE UTILIZATION

It is the policy of the Broward MPO that disadvantaged businesses, as defined by 49 Code of Federal Regulations, Part 26, shall have an opportunity to participate in the performance of MPO contracts in a nondiscriminatory environment. The objectives of the Disadvantaged Business Enterprise Program are to ensure non-discrimination in the award and administration of contracts, ensure firms fully meet eligibility standards, help remove barriers to participation, create a level playing field, assist in development of a firm so it can compete successfully outside of the program, provide flexibility, and ensure narrow tailoring of the program.

The Broward MPO, and its consultants shall take all necessary and reasonable steps to ensure that disadvantaged businesses have an opportunity to compete for and perform the contract work of the Broward MPO, in a non-discriminatory environment.

The Broward MPO shall require its consultants to not discriminate on the basis of race, color, national origin and sex in the award and performance of its contracts. This policy covers in part the applicable federal regulations and the applicable statutory references contained therein for the Disadvantaged Business Enterprise Program Plan, Chapters 337 and 339, Florida Statutes, and Rule Chapter 14-78, Florida Administrative Code



Name: Richard Blattner
Title: MPO Chairman

4/15/18

Date

TITLE VI/ NONDISCRIMINATION ASSURANCE

Pursuant to Section 9 of US DOT Order 1050.2A, the Broward MPO assures the Florida Department of Transportation (FDOT) that no person shall on the basis of race, color, national origin, sex, age, disability, family or religious status, as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, the Florida Civil Rights Act of 1992 and other nondiscrimination authorities be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

The Broward MPO further assures FDOT that it will undertake the following with respect to its programs and activities:

1. Designate a Title VI Liaison that has a responsible position within the organization and access to the Recipient's Chief Executive Officer.
2. Issue a policy statement signed by the Chief Executive Officer, which expresses its commitment to the nondiscrimination provisions of Title VI. The policy statement shall be circulated throughout the Recipient's organization and to the general public. Such information shall be published where appropriate in languages other than English.
3. Insert the clauses of *Appendices A and E* of this agreement in every contract subject to the Acts and the Regulations
4. Develop a complaint process and attempt to resolve complaints of discrimination against sub-recipients. Complaints against the Recipient shall immediately be forwarded to the FDOT District Title VI Coordinator.
5. Participate in training offered on Title VI and other nondiscrimination requirements.
6. If reviewed by FDOT or USDOT, take affirmative action to correct any deficiencies found within a reasonable time period, not to exceed ninety (90) calendar days.
7. Have a process to collect racial and ethnic data on persons impacted by your agency's programs.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all federal funds, grants, loans, contracts, properties, discounts or other federal financial assistance under all programs and activities and is binding. The person whose signature appears below is authorized to sign this assurance on behalf of the Recipient.



Name: Richard Blattner
Title: MPO Chairman

4/18/18

Date

APPENDICES A and E

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "Contractor") agrees as follows:

- (1) **Compliance with Regulations:** The Contractor shall comply with the Regulations relative to nondiscrimination in Federally-assisted programs of the U. S. Department of Transportation (hereinafter, "USDOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time, (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this Agreement.
- (2) **Nondiscrimination:** The Contractor, with regard to the work performed during the contract, shall not discriminate on the basis of race, color, national origin, sex, age, disability, religion or family status in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Contractor shall not participate either directly or indirectly in the discrimination prohibited by section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.
- (3) **Solicitations for Subcontractors, including Procurements of Materials and Equipment:** In all solicitations made by the Contractor, either by competitive bidding or negotiation for work to be performed under a subcontract, including procurements of materials or leases of equipment; each potential subcontractor or supplier shall be notified by the Contractor of the Contractor's obligations under this contract and the Regulations relative to nondiscrimination on the basis of race, color, national origin, sex, age, disability, religion or family status.
- (4) **Information and Reports:** The Contractor shall provide all information and reports required by the Regulations or directives issued pursuant thereto, and shall permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* to be pertinent to ascertain compliance with such Regulations, orders and instructions. Where any information required of a Contractor is in the exclusive possession of another who fails or refuses to furnish this information the Contractor shall so certify to the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* as appropriate, and shall set forth what efforts it has made to obtain the information.
- (5) **Sanctions for Noncompliance:** In the event of the Contractor's noncompliance with the nondiscrimination provisions of this contract, the *Florida Department of Transportation* shall impose such contract sanctions as it or the *Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may determine to be appropriate, including, but not limited to:
 - a. Withholding of payments to the Contractor under the contract until the Contractor complies, and/or
 - b. Cancellation, termination or suspension of the contract, in whole or in part.

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STATEMENTS AND ASSURANCES**


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- (6) **Incorporation of Provisions:** The Contractor shall include the provisions of paragraphs (1) through (7) in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations, or directives issued pursuant thereto. The Contractor shall take such action with respect to any subcontract or procurement as the Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration may direct as a means of enforcing such provisions including sanctions for noncompliance. In the event a Contractor becomes involved in, or is threatened with, litigation with a subcontractor or supplier as a result of such direction, the Contractor may request the Florida Department of Transportation to enter into such litigation to protect the interests of the Florida Department of Transportation, and, in addition, the Contractor may request the United States to enter into such litigation to protect the interests of the United States.
- (7) **Compliance with Nondiscrimination Statutes and Authorities:** Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21; The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects); Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), (prohibits discrimination on the basis of sex); Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.), as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27; The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age); Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex); The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not); Titles II and III of the Americans with Disabilities Act, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131 -- 12189) as implemented by Department of Transportation regulations at 49 C.F.R. parts 37 and 38; The Federal Aviation Administration's Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex); Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures non-discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations; Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100); Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq)

APPENDIX C

Federal Highway Administration (FHWA) and Federal Transit Administration (FTA)
Comments

Agency Comment Matrix

		Federal Highway Administration Florida Division Office 3500 Financial Plaza, Suite 400 Tallahassee, Florida 32312 (850) 553-2201 www.fhwa.dot.gov/fldiv		Federal Transit Administration Region 4 Office 230 Peachtree St, NW, Suite 1400 Atlanta, Georgia 30303 (404) 865-5600	
Planning Comments					
Document Name: Broward Draft 2018/2019-2019/2010 UPWP			MPO: Broward		
Date of Document: 3/12/2018	Date Received: 3/12/2018	Date Reviewed: 4/23/2018	District: 4		
Reviewed by: Stacie Blizzard, Richelle Grossman					

BROWARD MPO FY 2018/FY 2020 UPWP COMMENTS BY FHWA and FTA

ITEM	PAGE#(S):	COMMENTS:	BROWARD MPO COMMENTS:
Overall	Kudos	Thank you for a very thorough and comprehensive UPWP.	Thank you.
Enhancement, Pg. 30	Critical	The Task 1.1 Budget Table lists funding for advertising under FTA 5305d. Advertisement is generally an ineligible expense for FTA funding. However, pg. 31 defines “advertising” as “Newspaper board meeting notices, employee position postings,” which appear to be eligible costs. May consider using another word for this category to avoid confusion.	The term “advertising” seems appropriate in this case. We provided a description to clarify the types of advertising involved. The heading is taken from the uniform guidance 200.241 “Advertising and Public Relations.” We want to be as clear as possible with descriptions such that the average reader understands the expenditure, and our compliance with applicable federal rules. However, if there is a more suitable term, please let us know.
General	Critical	If funding is being carried over from the prior-year UPWP, carryover amounts and activities should be listed in the document. Please identify any incomplete work elements or activities financed with Federal planning assistance awarded in	We anticipate carrying over approx. \$1.2 million in FTA funds to the FY 18-20 UPWP. The current funds are assigned to salary & fringe expense in each of the tasks, and other direct costs in Task 1.1. Other direct costs represent ongoing agency expenditures. The funds will be used

		previous fiscal years as carryover activities. (FTA Circular 8100.1C (p. II-4, item e))	similarly in the upcoming UPWP budget.
General	Critical	If the programmed 5305(d) funds are estimates, coordination with the State DOT may be required for UPWP modification or amendment after the release of the FTA FY18 Apportionment Notice.	All FTA 5305D funds are estimates, including the allocations provided by the district. The actual allocations are generally unknown until the fall of each year, well after the acceptance and approval of the new UPWP. Additionally, the actual carryover funds from FY 16-18 UPWP won't be known until after the June 30, 2018 fiscal year end. In both cases, once the actual figures are known, modifications are made to the UPWP.
General	Critical	If the MPO will be contributing any federal funds to another MPO or entity for regional coordination work and end products (or the MPO is receiving federal funds from other MPOs for the same or any purpose) those funds must be reflected in the all the participating MPOs' UPWPs consistently in a separate task. Please coordinate with the District and FHWA to ensure the proper format to reflect these funds is being used as some should be included in the total PL funds being requested and in other circumstances those funds should not be included. Additionally, certain information needs to be reflected in the individual task as well. Please also provide the FHWA with a copy of any Memorandum of Understandings (MOUs) for these types of activities.	Acknowledged. The Broward MPO is receiving federal funds from the other two MPOs in the region for the Regional Transportation Plan, task 3.2, only. No contributions for the SERPM model update are being provided in this UPWP. See response below for task 3.2. The Broward MPO has reached out to the District and FHWA. Appropriate footnotes and information has been included in the related tasks. No MOU is required for the Regional Transportation Plan fund transfer as this is spelled out in the SEFTC Tri-County Interlocal Agreement for Regional Transportation Planning and Coordination.
General	Critical	Tasks that involve consultant participation should provide enough detail (such as project scope, work to be accomplished by the consultant for each project, anticipated completion dates and project costs) about what the consultant responsibilities are concerning the activities to be undertaken using federal-aid funds. If that is not possible at this time, prior to the MPO's use of PL funds for these types of planning projects or activities, the District shall forward a copy of the scope of services, the anticipated cost and completion date to FHWA for review and approve. It will continue to be the responsibility of the District and MPO to ensure that all activities undertaken as part of these tasks are eligible and are	The Tasks have been updated with more detailed information about consulting services for projects underway or to begin early within the next fiscal year. The same will occur with future projects when project scopes have been written (i.e. 1.1 Special Projects, 3.3 Competitive Planning Grant Program, Interactive MTP/TIP/MMPL, etc.).

		allowable costs. Tasks impacted: 1.1; 1.5; 2.1; 3.1; 3.2; 3.3; 3,4; 3.5; 3.7	
Introduction pg. 8	Critical	The UPWP is also required under Federal Regulations 23 CFR 420.111 and 23 CFR 450.308 in addition to State Statute.	Language has been added.
Introduction pg. 14	Enhancement Technical Clarification:	It should be noted that the use of the Toll Credits as a soft match while correctly stated is permitted by USC, the State of Florida DOT has adopted the policy to use the toll credits for state wide and metropolitan planning funds.	For clarity, added the same language to that section: “The State of Florida DOT has adopted the policy to use the toll credits for state wide and metropolitan planning funds.”
Organization & Management pg. 23 & 24	Enhancement Technical Clarification	Items 6 & 7: the FAST Act converted the Surface Transportation Program (STP) into the Surface Transportation Block Grant Program (STBG) so both STP and STBG/SU funds should be listed. (STP funds will be used until expended and then only STBG will be available)	Language has been updated.
Task 1.1 pg. 28	Editorial	It is recommended that this should read “Maintain and conduct regular tests of the MPO’s Continuity of Operation Plan (COOP)”	Language has been updated.
Task 1.4 pg. 42	Critical	Completion dates: Is the October 2017 date correct? Any product completions or milestones in 2019?	This was a typo. The date has been updated to October 2019. Public participation, education and outreach are all ongoing activities.
Task 2.1 pgs. 52-55	Critical	In previous major accomplishments – information should be included for work performed and activities related to the performance measure program and the MPO’s safety target development/adoption. Completion dates (Milestones) and products are identified only for 2018. Some of the ongoing products do have milestone dates (e.g. annual performance measures report) and should be identified as well	Language has been update in “previous major accomplishments” for performance measures and the safety target development/adoption. Additional work products with completion dates have been added including the performance measures report..
Task 3.1	Enhancement	Since task 2.1 discusses work for the performance measures, is the reporting of the adopted safety targets more appropriate there than in task 3.1?	Agreed. Adjustment have been made to consolidate information on performance measures into Task 2.1.
Task 3.2	Critical	Is this the Regional Plan that the Miami, Palm Beach and Broward MPOs (Broward leads) are contributing funds to? If so, please see the general comment above concerning collaborative projects. Please feel free to set up a call with myself and D4 so we can discuss this task. Is the SERPM model update mentioned in this task the one that the same MPOs contributed funds to for FDOT to	Yes, Task 3.2 is for the Regional Plan and regional coordination. See related comments above to both bullets. The SERPM model update is the regional model which the three MPO contribute to and FDOT manages. However, all contributions for this model have been made during the current FY 2016/17 – 2017/18 UPWP. We anticipate our next contributions for the next SERPM update will occur in

		manage the update? If so we also need to discuss the information that is needed to be reflected in the UPWP.	the FY 2020/21 – 2021/22 UPWP.
Business Plan pg. 89	Critical	Please verify the FHWA Funds allocated for FY 18-19. According to the 3/22/2018 “Check PL funds” Spreadsheet from Ms. Carrie Thompson, the PL Allocation to Broward for FY 18-19 is \$1,600,303; and the FY 18-19 funds available for the UPWP (PL Funds) is \$2,041,982. The number in the UPWP is in error according to the spreadsheet.	Figures have been updated, to include \$330,000 de-obligation.
Table IIA pg. 102	Critical	The total PL funds requested (\$2,106,300.11) for FY 2018-2019 exceed the PL funds available (\$2,041,982) identified in the 3/22/2018 Check PL Funds Spreadsheet.	Figures have been updated, to include \$330,000 de-obligation.

APPENDIX D

Florida Department of Transportation Comments

Agency Comment Matrix

BROWARD MPO FY 2018/FY 2020 UPWP COMMENTS BY FDOT CENTRAL OFFICE AND DISTRICT 4

ITEM	PAGE#(S):	FDOT COMMENTS:	BROWARD MPO REPOSSES/COMMENTS:
A. COVER AND TITLE PAGE			
1	n/a	In the final adopted copy of the UPWP, please include documents verifying the UPWP was approved an adopted by the Board.	Document to be included.
2	n/a	Please include the most recent copy of the cost analysis certification form in the adopted copy of the UPWP, the Form will be executed by the Department.	Document included.
B. TABLE OF CONTENTS - No Comments			
C. INTRODUCTION - No Comments			
D. ORGANIZATION AND MANAGEMENT			
1	20	The total number of voting members for the School Board of Broward County is underlined, is this a typo? The underline gives the impression that there is something to view, if this is a typo please correct.	Removed underline.
2	24	The contract number to replace "XXXXX" will be provided when it becomes available.	When the contract number is available, will update the document.
E. WORK PROGRAM TASK SHEETS			
1	28-87	The Department recommends using whole numbers in-stead of decimals in an effort to ensure consistency between the UPWP budget tables: Work Program Task Sheets, Agency Participation Summary tables, and Funding Source Summary tables.	Updated to whole numbers.
3	41-42	Task 1.4 Public Participation and Education: The first work product shows a completion date of October 2017, is that date correct?	This is a typo. The date has been updated to October 2019.
4	64-65	Task 3.2 Regional Transportation Planning: Will a work product regarding the 2045 Regional Transportation Plan be included?	Yes. This work product has been included.
TASK 3.3 - CONGESTION MANAGEMENT PROCESS/LIVABILITY PLANNING			
3	70 - 71	Under budgetary category details: (FY18-19 & FY19-20) B. Consultant Services section: is "Quiet Zones" the correct title?	The title has been updated for clarity.

F. STATEMENTS AND ASSURANCES			
1	n/a	Please include the most current forms: DBE, Debarment and Suspension, Lobbying, Title VI Nondiscrimination Agreement, and Appendix A & E in the Final UPWP document as attached.	Documents will be included.
G. FTA SECTION 5305 (D) APPLICATION			
1	n/a	The Draft UPWP document indicates the MPO is planning to receive funding from FTA during the FY 2018/2019 and FY 2019/2020 years. As a result, please include the FTA grant application in the Final UPWP Document. The FTA application includes: Form 424, FTA Certification and assurances, Affirmation of Application, and the Affirmation of Applicant's Attorney.	The Office of Modal Development provides the application documentation yearly, typically in the fall, with the final allocation. Documents will be included when completed. This will probably occur well after adoption.
H. TABLE 1: AGENCY PARTICIPATION			
1	100, 101	Due to rounding or formula calculations, Agency Participation tables and Funding Source tables are in-consistent. Please ensure that the amounts are consistent between the following in the Final UPWP tables: Work Program Task Sheets, Agency Participation Summary tables, and Funding Source Summary tables.	Adjusted tables.
2	100	The total FHWA amount reflected on page 100 is \$5,374,948, per the Department calculations the amount is \$5,374,950. Please verify the amount.	Adjusted tables.
3	100	The total FTA amount reflected on page 100 is \$2,824,615, per the Department calculations the amount is \$2,824,616. Please verify the amount.	Adjusted tables.
4	100	The total FDOT Soft Match amount reflected on page 100 is \$464,553, per the Department calculations the amount is \$464,554. Please verify the amount.	Adjusted tables.
5	100	The total minus Soft Match amount reflected on page 100 is \$9,287,054, per the Department calculations the amount is \$9,287,057. Please verify the amount.	Adjusted tables.
6	101	The total minus Soft Match amount reflected on page 101 is \$6,726,734, per the Department calculations the amount is \$6,726,733. Please verify the amount.	Adjusted tables.

I. TABLE 2: FUNDING SOURCE			
1	102, 103	Due to rounding or formulation calculation, The Funding Source tables for both years (FY 2018/2019 & FY 2019/ 2020) include decimals. The Department recommends using whole numbers in the budget detail financial tables in an effort to ensure consistency between the Final UPWP tables: Work Program Task Sheets, Agency Participation Summary tables, and Funding Source Summary tables.	Adjusted tables.
J. GENERAL			
1	n/a	Please include board approval documentation in the Final UPWP document.	Document to be included.
NOTES			
1	n/a	Please be reminded that all Final FY 2018/2020 UPWP documents need to be submitted to the Department no later than May 15th.	Acknowledged.
2	n/a	The Final adopted FY 2018/2020 UPWP document is "Exhibit A" of the MPO Agreement.	Acknowledged.
3	n/a	The Department has revised and attached a copy of FDOT's District 4 Planning Activities FY 2018/19 - FY 2019/20. Please disregard the earlier version and include the updated attachment in the Final UPWP.	Updated planning activities added.
4	n/a	Please be advised that the programmed PL amount in the Department's Financial Management System for FY 2018/19 is \$1,600,303. For FY 2019/20, the amount programmed is \$1,654,200. The de-obligated amount for year 1 of the new UPWP will be programmed after July 1, 2018 when the work program opens for changes.	Noted.
5	n/a	Please be advised that the programmed SU amount in the Department's Financial Management System for FY 2018/19 is \$3,269,000. For FY 2019/20, the amount programmed is \$3,000,000. The increased amount for FY2019/20 will be programmed after July 1, 2018 when the work program opens for changes.	Noted.