



FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 08/11/2023

MPO: Broward MPO



Revision #: 8

Reason:

The purpose of this modification to align the budget with actual costs for consultants, salaries and expenses. Overall budget does not increase or decrease. For details, please refer to the Broward MPO Summary Budget Changes document.

Fiscal Year: 23

Contract #: G2913

Fund: FHWA - PL



Form: 1

of: 4

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Modification



Task #	Task Name	Original \$	Proposed \$	Difference
1	MPO Administration	1213035	1221050	\$ 8,015.00
2	Data Collection & Analysis	36209	36209	\$ 0.00
3	Regional Planning	583587	583574	-\$ 13.00
4	Community Planning	927381	919379	-\$ 8,002.00
5	Transportation Improvement Program	142390	142390	\$ 0.00
6	Regional Transfers	0	0	\$ 0.00
7	Public Participation	454090	454090	\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
				\$ 0.00
TOTAL FUNDING CHANGE		\$ 3,356,692.00	\$ 3,356,692.00	\$ 0.00
	FHWA - PL	Total Budget Amount for FY	23	\$ 0.00

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type

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

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

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

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

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

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

Reviewing Action

FDOT	<p>Reviewer: Maria Jaimes Digitally signed by Maria Jaimes Date: 2024.03.28 15:12:05 -04'00'</p> <p>Action: Modification - No Action</p>	<p>Comments: FDOT Approved</p>
FHWA	<p>Reviewer:</p> <p>Action:</p>	<p>Comments:</p>
FTA	<p>Reviewer:</p> <p>Action:</p>	<p>Comments:</p>



MPO: Broward MPO



Revision #: 8

Reason: The purpose of this modification is to complete a final alignment of the budget with actual expenditures for salaries, consultants and expenses. The overall budget will not increase or decrease. For details, please refer to the Broward MPO Summary Changes document.

Fiscal Year: 22-23

Contract #: G2913

Fund: FHWA - SU



Form: 2

of: 4

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Modification



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

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Currently empty.

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

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

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

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

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

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

Reviewing Action

Table for reviewing action with columns for Reviewer, Action, and Comments. Includes a signature for Maria Jaimes from FDOT.



MPO: Broward MPO



Revision #: 8

Reason: The purpose of this modification is to align the budget with actual cost. There will be no increase or decrease to the overall budget. For details, please see the MPO Summary Budget Changes document.

Fiscal Year: 23-24

Contract #: G2913

Fund: FHWA - PL



Form: 3

of: 4

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Modification



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

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Currently empty.

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

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

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

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

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

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

Reviewing Action

Table for reviewing action with columns for Reviewer, Action, and Comments. Includes a signature for Maria Jaimes from FDOT.



MPO: Broward MPO



Revision #: 8

Reason: The purpose of this modification is to align the budget with actual expenditures. There is no increase or decrease to the overall budget. For more details, please refer to the Broward MPO Summary Changes document.

Fiscal Year: 23-24

Contract #: G2913

Fund: FHWA - SU



Form: 4

of: 4

FUNDING CHANGES

Part of a De-Ob: No



Revision Type: Modification



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

OTHER UPWP CHANGES (NON-FINANCIAL)

Table with 3 columns: Task #, Task Name, Amendment Type. Currently empty.

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

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

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

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

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

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

Reviewing Action

Table for reviewing action with columns for Reviewer, Action, and Comments. Includes a signature for Maria Jaimes and a DocuSigned ID.

FY 23 Current Budget Tables (Includes Non-financial Narrative Changes, If Any)

Task 1.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	927,775	1,163,054	455,024				2,545,853
Subtotal:	927,775	1,163,054	455,024	-	-	-	2,545,853
B. Consultant Services							
Advancing Strategic Initiatives				250,000			250,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
Subtotal:	285,260	-	-	650,000	-	-	935,260
C. Travel							
Travel, Training & Mileage		149,389				-	149,389
Subtotal:	-	149,389	-	-	-	-	149,389
D. Other Direct Expenses							
Occupancy		699,050					699,050
Operations and Maintenance		317,052					317,052
Furniture and Equipment > \$1,000		96,200					96,200
MPO Fleet Vehicle (Lease)		-					-
Board Room battery back up		10,000					10,000
Subtotal:	-	1,122,302	-	-	-	-	1,122,302
Total:	1,213,035	2,434,745	455,024	650,000	-	-	4,752,804



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

Task 2.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	20,009	136,120	11,190				167,319
Subtotal:	20,009	136,120	11,190	-	-	-	167,319
B. Consultant Services							
Performance Measures Data	16,200						16,200
Multimodal Data Collection					5,000		5,000
Subtotal:	16,200	-	-	-	5,000	-	21,200
Total:	36,209	136,120	11,190	-	5,000	-	188,519

Task 3.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	207,587	240,753	77,040		25,732		551,112
Subtotal:	207,587	240,753	77,040	-	25,732	-	551,112
B. Consultant Services							
2050 Metropolitan Transportation Plan	300,000	250,000					550,000
2045 MTP Amendment Support	1,000						1,000
Roadway Safety Audits		80,000					80,000
MPOAC Freight Committee Support	75,000						75,000
MTP Project Simulation							-
Subtotal:	376,000	330,000	-	-	-	-	706,000
Total:	583,587	570,753	77,040	-	25,732	-	1,257,112

Task 4.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	792,381	1,178,153	281,130		51,987	61,092	2,364,743
Subtotal:	792,381	1,178,153	281,130	-	51,987	61,092	2,364,743
B. Consultant Services							
Grant Application Development							-
Safety Project Development							-
Resiliency Project Development		31,472					31,472
Off-System LAP Project Development		94,416					94,416
Transportation Demand Mgt.	60,173						60,173
Advanced Technology Signal Planning							-
Walking Audit Program							-
Complete Streets Support					5,000		5,000
Title VI/LEP & DBE Program	74,827	15,002					89,829
EV Master Plan							-
Coconut Creek					40,000		40,000
Transportation Masterplans							-
Safe Streets for All							-
Lyons Road Safety Project							-
Subtotal:	135,000	140,890	-	-	45,000	-	320,890
Total:	927,381	1,319,043	281,130	-	96,987	61,092	2,685,633

Task 5.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	132,390	176,040	56,266				364,696
Subtotal:	132,390	176,040	56,266	-	-	-	364,696
B. Consultant Services							
Interactive TIP	10,000						10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	142,390	176,040	56,266	-	-	-	374,696

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

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

**FDOT DS Funds are Certified Forward from FY 2022

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

Task 7.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	84,090	152,295	55,282				291,667
Subtotal:	84,090	152,295	55,282	-	-	-	291,667
B. Consultant Services							
Vision 2100 Webinars	20,000						20,000
Website Support	10,000						10,000
Speak Up Broward III	200,000	89,609					289,609
Public Involvement Outreach							-
PIO Consultant	40,000						40,000
Safe Streets Summit	100,000						100,000
MODS Education Program							-
Subtotal:	370,000	89,609	-	-	-	-	459,609
Total:	454,090	241,904	55,282	-	-	-	751,276



2022-2024 Broward MPO UPWP

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

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

FY 24 Current Budget Tables (Includes Non-financial Narrative Changes, If Any)

Task 1.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA		FTA			State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	706,937	1,876,331	405,985				2,989,253
Subtotal:	706,937	1,876,331	405,985	-	-	-	2,989,253
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)		500,000					500,000
Legal Consultant	360,000						360,000
IT Consultant	290,260						290,260
Subtotal:	650,260	500,000	-	-	-	-	1,150,260
C. Travel							
Travel, Training & Mileage		195,879					195,879
Subtotal:	-	195,879	-	-	-	-	195,879
D. Other Direct Expenses							
Occupancy		734,050					734,050
Operations and Maintenance		662,116	3,000,000				3,662,116
Furniture and Equipment > \$1,000		159,940					159,940
Furniture and Equipment > \$5,000		22,260					22,260
MPO Fleet Vehicle (Lease)		12,000					12,000
Subtotal:	-	1,590,366	3,000,000	-	-	-	4,590,366
Total:	1,357,197	4,162,576	3,405,985	-	-	-	8,925,758



2022-2024 Broward MPO UPWP

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

Task 2.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	130,678	424,474	30,789				585,941
Subtotal:	130,678	424,474	30,789	-	-	-	585,941
B. Consultant Services							
Performance Measures Data		16,200					16,200
Multimodal Data Collection		300,000			83,461		383,461
Subtotal:	-	316,200	-	-	83,461	-	399,661
Total:	130,678	740,674	30,789	-	83,461	-	985,602

Task 3.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	233,334	243,840	76,761		25,732		579,667
Subtotal:	233,334	243,840	76,761	-	25,732	-	579,667
B. Consultant Services							
2050 Metropolitan Transportation Plan	350,000	300,000					650,000
2045 MTP Amendment Support							-
Roadway Safety Audits		80,000					80,000
MPOAC Freight Committee Support		85,000					85,000
MTP Project Simulation		520,000					520,000
Subtotal:	350,000	985,000	-	-	-	-	1,335,000
Total:	583,334	1,228,840	76,761	-	25,732	-	1,914,667

Task 4.0 Estimated Budget Detail for FY 23/24								
Budget Category and Description	FHWA				FTA	HUD	State	Total
	PL	SU	GFSU	SS4A	5307	HUD	CTD	
A. Personnel Services								
Salary & Fringe	313,156	919,951	300,081	180,000	310,975	30,000	63,673	2,117,836
Subtotal:	313,156	919,951	300,081	180,000	310,975	30,000	63,673	2,117,836
B. Consultant Services								
Grant Application Development	125,000							125,000
Safety Project Development		150,000						150,000
Resiliency Project Development		168,528						168,528
Off-System LAP Project Development		205,584						205,584
Transportation Demand Mgt.		165,000						165,000
Advanced Technology Signal Planning		575,000						575,000
Walking Audit Program		50,000						50,000
Complete Streets Support					95,000			95,000
Title VI/LEP & DBE Program		3,500						3,500
EV Master Plan	75,000							75,000
Coconut Creek					177,878			177,878
17th Street Hub					150,000			150,000
Transportation Masterplans		115,000						115,000
Safe Streets for All				1,820,000				1,820,000
Lyons Road Safety Project						150,000		150,000
Subtotal:	200,000	1,432,612	-	1,820,000	422,878	150,000	-	4,025,490
Total:	513,156	2,352,563	300,081	2,000,000	733,853	180,000	63,673	6,143,326

Task 5.0 Estimated Budget Detail for FY 23/24								
Budget Category and Description	FHWA			FTA		State	Total	
	PL	SU	GFSU	5305(d) G2167	5307	CTD		
A. Personnel Services								
Salary & Fringe	149,131	99,677	56,043		-	-		304,851
Subtotal:	149,131	99,677	56,043	-	-	-	-	304,851
B. Consultant Services								
Interactive TIP	85,000		-	-	-	-		85,000
Subtotal:	85,000	-	-	-	-	-	-	85,000
Total:	234,131	99,677	56,043	-	-	-	-	389,851

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

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

Task 7.0							
Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	366,138	508,862	64,112				939,112
	Subtotal:	366,138	508,862	64,112	-	-	939,112
B. Consultant Services							
Vision 2100 Webinars							-
Website Support	16,000						16,000
Speak Up Broward III	550,000						550,000
PIO Consultant							
Public Involvement Outreach	60,000						60,000
Safe Streets Summit							-
MODS Education Program	25,000						25,000
	Subtotal:	651,000	-	-	-	-	651,000
	Total:	1,017,138	508,862	64,112	-	-	1,590,112



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

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

FY 23 Current Summary Tables

TABLE 1A
FY 2022-2023 AGENCY PARTICIPATION

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT									
1.0	MPO Administration	4,102,804	650,000	967,034				4,752,804	935,260
2.0	Data Collection and Analysis	183,519	5,000	39,258				188,519	16,200
3.0	Regional Planning	1,231,380	25,732	261,028				1,257,112	706,000
4.0	Community Planning	2,527,554	96,987	519,706	61,092			2,685,633	275,890
5.0	Transportation Improvement Program	374,696		70,231				374,696	10,000
6.0	Regional Transfers								
7.0	Public Participation	751,276		153,505				751,276	459,609
LOCAL/NON-GRANT									
9.0	Local Activities					200,000	774,782	974,782	765,000
	TOTALS	9,171,229	777,719	2,010,762	61,092	200,000	774,782	10,984,822	3,167,959

TABLE 2A
FY 2022-2023 FUND SUMMARY

TASK	DESCRIPTION	FHWA				FTA				STATE	LOCAL		TOTAL	
		PL	PL	SU	SU	GFSU	5305d (G2167)		5307		CTD	Local	Services	MINUS
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)	Contribution		SOFT MATCH
GRANT														
1.0	MPO Administration	1,213,035	267,540	2,434,745	536,994	455,024	650,000	162,500						4,752,804
2.0	Data Collection & Analysis	36,209	7,986	136,120	30,022	11,190			5,000	1,250				188,519
3.0	Regional Planning	583,587	128,713	570,753	125,882	77,040			25,732	6,433				1,257,112
4.0	Community Planning	927,381	204,538	1,319,043	290,921	281,130			96,987	24,247	61,092			2,685,633
5.0	Transportation Improvement Program	142,390	31,405	176,040	38,826	56,266								374,696
6.0	Regional Transfers													-
7.0	Public Participation	454,090	100,152	241,904	53,353	55,282								751,276
LOCAL/NON-GRANT														
9.0	Local Activities											200,000	774,782	974,782
	TOTALS	3,356,692	740,334	4,878,605	1,075,998	935,932	650,000	162,500	127,719	31,930	61,092	200,000	774,782	10,984,822

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

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

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration								
Personnel Services	927,775	1,163,054	455,024					2,545,853
Consultant Services	285,260			650,000				935,260
Travel & Training		149,389						149,389
Direct Expenses		1,122,302						1,122,302
Occupancy		699,050						699,050
Operation & Maint.		317,052						317,052
Equipment > \$1,000		96,200						96,200
MPO Fleet Vehicle (Lease)								-
Board Room battery back up		10,000						10,000
Task Total	1,213,035	2,434,745	455,024	650,000	-	-	-	4,752,804
Task 2.0 Data Collection & Analysis								
Personnel Services	20,009	136,120	11,190					167,319
Consultant Services	16,200	-	-		5,000			21,200
Task Total	36,209	136,120	11,190	-	5,000	-	-	188,519
Task 3.0 Regional Planning								
Personnel Services	207,587	240,753	77,040		25,732			551,112
Consultant Services	376,000	330,000	-	-	-			706,000
Task Total	583,587	570,753	77,040	-	25,732	-	-	1,257,112
Task 4.0 Community Planning								
Personnel Services	792,381	1,178,153	281,130		51,987	61,092		2,364,743
Consultant Services	135,000	140,890	-		45,000	-		320,890
Task Total	927,381	1,319,043	281,130	-	96,987	61,092	-	2,685,633
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	176,040	56,266					364,696
Consultant Services	10,000	-	-					10,000
Task Total	142,390	176,040	56,266	-	-	-	-	374,696
Task 6.0 Regional Transfers **								
Transfer to FDOT (D-4)*								-
Transfer to MDTPO**								-
Task Total	-	-	-	-	-	-	-	-
Task 7.0 Public Participation								
Personnel Services	84,090	152,295	55,282					291,667
Consultant Services	370,000	89,609	-					459,609
Task Total	454,090	241,904	55,282	-	-	-	-	751,276
Task 9.0 Local Activities								
Personnel Services							143,682	143,682
Consultant Services							765,000	765,000
Travel & Training							7,500	7,500
Direct Expenses							58,600	58,600
Surtax Expense							36,100	36,100
Memberships							17,500	17,500
Refreshments							5,000	5,000
Task Total	-	-	-	-	-	-	974,782	974,782
TOTAL BUDGET	3,356,692	4,878,605	935,932	650,000	127,719	61,092	974,782	10,984,822

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

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

FY 24 Current Summary Tables

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

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

*FDOT Non-Cash Match

**Broward County Match

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

TASK	DESCRIPTION	FHWA						HUD	FTA	STATE	LOCAL		TOTAL
		PL		SU		GFSU	SS4A	HUD	5307	CTD			MINUS
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	**Broward County Soft Match (20%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	Slate (100%)	Local Contribution
GRANT													
1.0	MPO Administration	1,357,197	299,336	4,162,576	918,075	3,405,985							8,925,758
2.0	Data Collection & Analysis	130,678	28,822	740,674	163,359	30,789			83,461				985,602
3.0	Regional Planning	583,334	128,657	1,228,840	271,026	76,761			25,732	6,433			1,914,667
4.0	Community Planning	513,156	113,179	2,352,563	518,869	300,081	2,000,000	500,000	180,000	733,853	183,463	63,673	6,143,326
5.0	Transportation Improvement Program	234,131	51,639	99,677	21,984	56,043							389,851
6.0	Regional Transfers												-
7.0	Public Participation	1,017,138	224,334	508,862	112,232	64,112							1,590,112
LOCAL/NON-GRANT													
9.0	Local Activities											200,000	1,194,132
TOTALS		3,835,634	845,967	9,093,192	2,005,545	3,933,771	2,000,000	500,000	180,000	843,046	189,896	63,673	21,343,447

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

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

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

Budget Category and Description	FHWA				HUD	FTA	STATE	LOCAL	Total
	PL	SU	GFSU	SS4A	HUD	5307	CTD	Local	
Task 1.0 MPO Administration									
Personnel Services	706,937	1,876,331	405,985						2,989,253
Consultant Services	650,260	500,000							1,150,260
Travel & Training		195,879							195,879
Direct Expenses		1,590,366	3,000,000						4,590,366
Occupancy		734,050							734,050
Operation & Maint.		662,116	3,000,000						3,662,116
Equipment > \$1,000		159,940							159,940
MPO Fleet Vehicle (Lease)		12,000							12,000
Furniture & Equip >\$5k		22,260							22,260
Task Total	1,357,197	4,162,576	3,405,985	-	-	-	-	-	8,925,758
Task 2.0 Data Collection & Analysis									
Personnel Services	130,678	424,474	30,789			83,461			669,402
Consultant Services		316,200							316,200
Task Total	130,678	740,674	30,789	-	-	83,461	-	-	985,602
Task 3.0 Regional Planning									
Personnel Services	233,334	243,840	76,761			25,732			579,667
Consultant Services	350,000	985,000							1,335,000
Task Total	583,334	1,228,840	76,761	-	-	25,732	-	-	1,914,667
Task 4.0 Community Planning									
Personnel Services	313,156	919,951	300,081	180,000	30,000	310,975	63,673		2,117,836
Consultant Services	200,000	1,432,612		1,820,000	150,000	422,878	-		4,025,490
Task Total	513,156	2,352,563	300,081	2,000,000	180,000	733,853	63,673	-	6,143,326
Task 5.0 Transportation Improvement Program									
Personnel Services	149,131	99,677	56,043						304,851
Consultant Services	85,000	-	-						85,000
Task Total	234,131	99,677	56,043	-	-	-	-	-	389,851
Task 6.0 Regional Transfers **									
Transfer to FDOT (D-4)									-
Transfer to MDTPO**									-
Task Total	-	-	-	-	-	-	-	-	-
Task 7.0 Public Participation									
Personnel Services	366,138	508,862	64,112						939,112
Consultant Services	651,000	-	-						651,000
Task Total	1,017,138	508,862	64,112	-	-	-	-	-	1,590,112
Task 9.0 Local Activities									
Personnel Services								198,739	198,739
Consultant Services								1,120,000	1,120,000
Travel & Training								7,500	7,500
Direct Expenses								67,892	67,892
Surtax Expense								42,392	42,392
Memberships								17,500	17,500
Refreshments								5,000	5,000
Local Activities								3,000	3,000
Task Total	-	-	-	-	-	-	-	1,394,132	1,394,132
TOTAL BUDGET	3,835,634	9,093,192	3,933,771	2,000,000	180,000	843,046	63,673	1,394,132	21,343,448

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

FY 23 Proposed Budget Tables (Includes Non-financial Narrative Changes, If Any)

Task 1.0							
Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	935,790	1,163,894	455,024				2,554,708
Subtotal:	935,790	1,163,894	455,024	-	-	-	2,554,708
B. Consultant Services							
Advancing Strategic Initiatives				250,000			250,000
Legal Consultant				400,000			400,000
IT Consultant	285,260						285,260
Subtotal:	285,260	-	-	650,000	-	-	935,260
C. Travel							
Travel, Training & Mileage		149,389				-	149,389
Subtotal:	-	149,389	-	-		-	149,389
D. Other Direct Expenses							
Occupancy		699,050					699,050
Operations and Maintenance		317,052					317,052
Furniture and Equipment > \$1,000		96,200					96,200
MPO Fleet Vehicle (Lease)		-					-
Board Room battery back up		9,160					9,160
Subtotal:	-	1,121,462	-	-	-	-	1,121,462
Total:	1,221,050	2,434,745	455,024	650,000	-	-	4,760,819



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

Task 2.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	20,009	136,120	11,190				167,319
Subtotal:	20,009	136,120	11,190	-	-	-	167,319
B. Consultant Services							
Performance Measures Data	16,200						16,200
Multimodal Data Collection					5,000		5,000
Subtotal:	16,200	-	-	-	5,000	-	21,200
Total:	36,209	136,120	11,190	-	5,000	-	188,519

Task 3.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	207,587	240,753	77,040		25,732		551,112
Subtotal:	207,587	240,753	77,040	-	25,732	-	551,112
B. Consultant Services							
2050 Metropolitan Transportation Plan	300,000	250,000					550,000
2045 MTP Amendment Support	987						987
Roadway Safety Audits		80,000					80,000
MPOAC Freight Committee Support	75,000						75,000
MTP Project Simulation							-
Subtotal:	375,987	330,000	-	-	-	-	705,987
Total:	583,574	570,753	77,040	-	25,732	-	1,257,099

Task 4.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	792,381	1,178,153	281,130		51,987	61,092	2,364,743
Subtotal:	792,381	1,178,153	281,130	-	51,987	61,092	2,364,743
B. Consultant Services							
Grant Application Development							-
Safety Project Development							-
Resiliency Project Development		31,472					31,472
Off-System LAP Project Development		94,416					94,416
Transportation Demand Mgt.	60,173						60,173
Advanced Technology Signal Planning							-
Walking Audit Program							-
Complete Streets Support					5,000		5,000
Title VI/LEP & DBE Program	66,825	15,002					81,827
EV Master Plan							-
Coconut Creek					40,000		40,000
Transportation Masterplans							-
Safe Streets for All							-
Lyons Road Safety Project							-
Subtotal:	126,998	140,890	-	-	45,000	-	312,888
Total:	919,379	1,319,043	281,130	-	96,987	61,092	2,677,631

Task 5.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	132,390	176,040	56,266				364,696
Subtotal:	132,390	176,040	56,266	-	-	-	364,696
B. Consultant Services							
Interactive TIP	10,000						10,000
Subtotal:	10,000	-	-	-	-	-	10,000
Total:	142,390	176,040	56,266	-	-	-	374,696

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

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

**FDOT DS Funds are Certified Forward from FY 2022

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

Task 7.0 Estimated Budget Detail for FY 22/23							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	84,090	152,295	55,282				291,667
Subtotal:	84,090	152,295	55,282	-	-	-	291,667
B. Consultant Services							
Vision 2100 Webinars	20,000						20,000
Website Support	10,000						10,000
Speak Up Broward III	200,000	89,609					289,609
Public Involvement Outreach							-
PIO Consultant	40,000						40,000
Safe Streets Summit	100,000						100,000
MODS Education Program							-
Subtotal:	370,000	89,609	-	-	-	-	459,609
Total:	454,090	241,904	55,282	-	-	-	751,276



2022-2024 Broward MPO UPWP

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

FY 24 Proposed Budget Tables (Includes Non-financial Narrative Changes, If Any)

Task 1.0							
Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	706,937	2,302,164	405,985				3,415,086
Subtotal:	706,937	2,302,164	405,985	-	-	-	3,415,086
B. Consultant Services							
Advancing Strategic Initiatives (Carryover)		498,250					498,250
Legal Consultant	160,000						160,000
IT Consultant	190,260						190,260
Subtotal:	350,260	498,250	-	-	-	-	848,510
C. Travel							
Travel, Training & Mileage	111,983	75,879					187,862
Subtotal:	111,983	75,879	-	-	-	-	187,862
D. Other Direct Expenses							
Occupancy		724,050					724,050
Operations and Maintenance	97,593	392,783	3,000,000				3,490,376
Furniture and Equipment > \$1,000	60,000	159,940					219,940
Furniture and Equipment > \$5,000	34,000	50,000					84,000
MPO Fleet Vehicle (Lease)	-	-					-
Subtotal:	191,593	1,326,773	3,000,000	-	-	-	4,518,366
Total:	1,360,773	4,203,066	3,405,985	-	-	-	8,969,824



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

Task 2.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	130,678	424,474	30,789				585,941
Subtotal:	130,678	424,474	30,789	-	-	-	585,941
B. Consultant Services							
Performance Measures Data		16,200					16,200
Multimodal Data Collection		280,000			83,461		363,461
Subtotal:	-	296,200	-	-	83,461	-	379,661
Total:	130,678	720,674	30,789	-	83,461	-	965,602

Task 3.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	233,334	243,840	76,761		25,732		579,667
Subtotal:	233,334	243,840	76,761	-	25,732	-	579,667
B. Consultant Services							
2050 Metropolitan Transportation Plan	350,000	200,000					550,000
2045 MTP Amendment Support							-
Roadway Safety Audits		80,000					80,000
MPOAC Freight Committee Support		85,000					85,000
MTP Project Simulation		520,000					520,000
Subtotal:	350,000	885,000	-	-	-	-	1,235,000
Total:	583,334	1,128,840	76,761	-	25,732	-	1,814,667

Task 4.0 Estimated Budget Detail for FY 23/24								
Budget Category and Description	FHWA				FTA	HUD	State	Total
	PL	SU	GFSU	SS4A	5307	HUD	CTD	
A. Personnel Services								
Salary & Fringe	313,156	919,951	300,081	180,000	310,975	30,000	63,673	2,117,836
Subtotal:	313,156	919,951	300,081	180,000	310,975	30,000	63,673	2,117,836
B. Consultant Services								
Grant Application Development	124,522							124,522
Safety Project Development		150,000						150,000
Resiliency Project Development		168,528						168,528
Off-System LAP Project Development		355,584						355,584
Transportation Demand Mgt.		145,000						145,000
Advanced Technology Signal Planning		574,510						574,510
Walking Audit Program		-						-
Complete Streets Support					95,000			95,000
Title VI/LEP & DBE Program		3,500						3,500
EV Master Plan	75,000							75,000
Coconut Creek					177,878			177,878
17th Street Hub					150,000			150,000
Transportation Masterplans		115,000						115,000
Safe Streets for All				1,820,000				1,820,000
Lyons Road Safety Project						150,000		150,000
Subtotal:	199,522	1,512,122	-	1,820,000	422,878	150,000	-	4,104,522
Total:	512,678	2,432,073	300,081	2,000,000	733,853	180,000	63,673	6,222,358

Task 5.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	149,131	99,677	56,043		-	-	304,851
Subtotal:	149,131	99,677	56,043	-	-	-	304,851
B. Consultant Services							
Interactive TIP	85,000		-	-	-	-	85,000
Subtotal:	85,000	-	-	-	-	-	85,000
Total:	234,131	99,677	56,043	-	-	-	389,851

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

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

Task 7.0 Estimated Budget Detail for FY 23/24							
Budget Category and Description	FHWA			FTA		State	Total
	PL	SU	GFSU	5305(d) G2167	5307	CTD	
A. Personnel Services							
Salary & Fringe	366,138	508,862	64,112				939,112
Subtotal:	366,138	508,862	64,112	-	-	-	939,112
B. Consultant Services							
Vision 2100 Webinars	-						-
Website Support	16,000						16,000
Speak Up Broward III	562,902						562,902
PIO Consultant							
Public Involvement Outreach	44,000						44,000
Safe Streets Summit							-
MODS Education Program	25,000						25,000
Subtotal:	647,902	-	-	-	-	-	647,902
Total:	1,014,040	508,862	64,112	-	-	-	1,587,014



2022-2024 Broward MPO UPWP

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

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

TASK	DESCRIPTION	FHWA	FTA	FDOT	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	CTD	CONTRIBUTION	SERVICES	MINUS MATCH*	AMOUNT
GRANT									
1.0	MPO Administration	4,110,819	650,000	968,802				4,760,819	935,260
2.0	Data Collection and Analysis	183,519	5,000	39,258				188,519	16,200
3.0	Regional Planning	1,231,367	25,732	261,025				1,257,099	705,987
4.0	Community Planning	2,519,552	96,987	517,941	61,092			2,677,631	267,888
5.0	Transportation Improvement Program	374,696		70,231				374,696	10,000
6.0	Regional Transfers								
7.0	Public Participation	751,276		153,505				751,276	459,609
LOCAL/NON-GRANT									
9.0	Local Activities					200,000	774,782	974,782	765,000
	TOTALS	9,171,229	777,719	2,010,762	61,092	200,000	774,782	10,984,822	3,159,944

*FDOT Non-Cash Match

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

TASK	DESCRIPTION	FHWA					FTA				STATE	LOCAL		TOTAL
		PL	PL	SU	SU	GFSU	5305d (G2167)		5307		CTD	Local	Services	MINUS
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)	Contribution		SOFT MATCH
GRANT														
1.0	MPO Administration	1,221,050	269,308	2,434,745	536,994	455,024	650,000	162,500						4,760,819
2.0	Data Collection & Analysis	36,209	7,986	136,120	30,022	11,190			5,000	1,250				188,519
3.0	Regional Planning	583,574	128,710	570,753	125,882	77,040			25,732	6,433				1,257,099
4.0	Community Planning	919,379	202,773	1,319,043	290,921	281,130			96,987	24,247	61,092			2,677,631
5.0	Transportation Improvement Program	142,390	31,405	176,040	38,826	56,266								374,696
6.0	Regional Transfers													-
7.0	Public Participation	454,090	100,152	241,904	53,353	55,282								751,276
LOCAL/NON-GRANT														
9.0	Local Activities											200,000	774,782	974,782
	TOTALS	3,356,692	740,334	4,878,605	1,075,998	935,932	650,000	162,500	127,719	31,930	61,092	200,000	774,782	10,984,822

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

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

Budget Category and Description	FHWA			FTA		STATE	LOCAL	Total
	PL	SU	GFSU	5305(d)	5307	CTD	Local	
Task 1.0 MPO Administration								
Personnel Services	935,790	1,163,894	455,024					2,554,708
Consultant Services	285,260			650,000				935,260
Travel & Training		149,389						149,389
Direct Expenses		1,121,462						1,121,462
Occupancy		699,050						699,050
Operation & Maint.		317,052						317,052
Equipment > \$1,000		96,200						96,200
MPO Fleet Vehicle (Lease)								-
Board Room battery back up		9,160						9,160
Task Total	1,221,050	2,434,745	455,024	650,000	-	-	-	4,760,819
Task 2.0 Data Collection & Analysis								
Personnel Services	20,009	136,120	11,190					167,319
Consultant Services	16,200	-	-		5,000			21,200
Task Total	36,209	136,120	11,190	-	5,000	-	-	188,519
Task 3.0 Regional Planning								
Personnel Services	207,587	240,753	77,040		25,732			551,112
Consultant Services	375,987	330,000	-	-	-			705,987
Task Total	583,574	570,753	77,040	-	25,732	-	-	1,257,099
Task 4.0 Community Planning								
Personnel Services	792,381	1,178,153	281,130		51,987	61,092		2,364,743
Consultant Services	126,998	140,890	-		45,000	-		312,888
Task Total	919,379	1,319,043	281,130	-	96,987	61,092	-	2,677,631
Task 5.0 Transportation Improvement Program								
Personnel Services	132,390	176,040	56,266					364,696
Consultant Services	10,000	-	-					10,000
Task Total	142,390	176,040	56,266	-	-	-	-	374,696
Task 6.0 Regional Transfers **								
Transfer to FDOT (D-4)*								-
Transfer to MDTPO**								-
Task Total	-	-	-	-	-	-	-	-
Task 7.0 Public Participation								
Personnel Services	84,090	152,295	55,282					291,667
Consultant Services	370,000	89,609	-					459,609
Task Total	454,090	241,904	55,282	-	-	-	-	751,276
Task 9.0 Local Activities								
Personnel Services							143,682	143,682
Consultant Services							765,000	765,000
Travel & Training							7,500	7,500
Direct Expenses							58,600	58,600
Surtax Expense							36,100	36,100
Memberships							17,500	17,500
Refreshments							5,000	5,000
Task Total	-	-	-	-	-	-	974,782	974,782
TOTAL BUDGET	3,356,692	4,878,605	935,932	650,000	127,719	61,092	974,782	10,984,822

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

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

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

TASK	DESCRIPTION	FHWA	FTA	FDOT	COUNTY	HUD	STATE	LOCAL		TOTAL	CONSULTANT
				SOFT MATCH*	MATCH**	HUD	CTD	CONTRIBUTION	SERVICES	MINUS MATCH	AMOUNT
GRANT											
1.0	MPO Administration	8,969,824		1,227,130						8,969,824	848,510
2.0	Data Collection and Analysis	882,141	83,461	187,770						965,602	379,661
3.0	Regional Planning	1,788,935	25,732	384,061						1,814,667	1,235,000
4.0	Community Planning	5,244,832	733,853	832,941	500,000	180,000	63,673			6,222,358	4,104,522
5.0	Transportation Improvement Program	389,851		73,623						389,851	85,000
6.0	Regional Transfers										
7.0	Public Participation	1,587,014		335,883						1,587,014	647,902
LOCAL/NON-GRANT											
9.0	Local Activities							200,000	1,194,132	1,394,132	1,120,000
TOTALS		18,862,597	843,046	3,041,408	500,000	180,000	63,673	200,000	1,194,132	21,343,448	8,420,595

*FDOT Non-Cash Match

**Broward County Match

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

TASK	DESCRIPTION	FHWA						FTA	STATE	LOCAL		TOTAL			
		PL		SU		GFSU	SS4A	HUD	5307	CTD	Local	Services	MINUS		
		Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (81.93%)	*FDOT Soft Match (18.07%)	Federal (100%)	Federal (80%)	**Broward County Soft Match (20%)	Federal (100%)	Federal (80%)	*FDOT Soft Match (20%)	State (100%)	Contribution	Services	SOFT MATCH
GRANT															
1.0	MPO Administration	1,360,773	300,125	4,203,066	927,005	3,405,985								8,969,824	
2.0	Data Collection & Analysis	130,678	28,822	720,674	158,948	30,789				83,461				965,602	
3.0	Regional Planning	583,334	128,657	1,128,840	248,971	76,761				25,732	6,433			1,814,667	
4.0	Community Planning	512,678	113,073	2,432,073	536,405	300,081	2,000,000	500,000	180,000	733,853	183,463	63,673		6,222,358	
5.0	Transportation Improvement Program	234,131	51,639	99,677	21,984	56,043								389,851	
6.0	Regional Transfers													-	
7.0	Public Participation	1,014,040	223,651	508,862	112,232	64,112								1,587,014	
LOCAL/NON-GRANT															
9.0	Local Activities											200,000	1,194,132	1,394,132	
TOTALS		3,835,634	845,967	9,093,192	2,005,545	3,933,771	2,000,000	500,000	180,000	843,046	189,896	63,673	200,000	1,194,132	21,343,448

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

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

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

Budget Category and Description	FHWA				HUD	FTA	STATE	LOCAL	Total
	PL	SU	GFSU	SS4A	HUD	5307	CTD	Local	
Task 1.0 MPO Administration									
Personnel Services	706,937	2,302,164	405,985						3,415,086
Consultant Services	350,260	498,250							848,510
Travel & Training	111,983	75,879							187,862
Direct Expenses	191,593	1,326,773	3,000,000						4,518,366
Occupancy		724,050							724,050
Operation & Maint.	97,593	392,783	3,000,000						3,490,376
Equipment > \$1,000	60,000	159,940							219,940
MPO Fleet Vehicle (Lease)		-							-
Furniture & Equipment >\$5K	34,000	50,000							84,000
Board Room battery back up		-							-
Task Total	1,360,773	4,203,066	3,405,985	-	-	-	-	-	8,969,824
Task 2.0 Data Collection & Analysis									
Personnel Services	130,678	424,474	30,789			83,461			669,402
Consultant Services		296,200							296,200
Task Total	130,678	720,674	30,789	-	-	83,461	-	-	965,602
Task 3.0 Regional Planning									
Personnel Services	233,334	243,840	76,761			25,732			579,667
Consultant Services	350,000	885,000							1,235,000
Task Total	583,334	1,128,840	76,761	-	-	25,732	-	-	1,814,667
Task 4.0 Community Planning									
Personnel Services	313,156	919,951	300,081	180,000	30,000	310,975	63,673		2,117,836
Consultant Services	199,522	1,512,122		1,820,000	150,000	422,878	-		4,104,522
Task Total	512,678	2,432,073	300,081	2,000,000	180,000	733,853	63,673	-	6,222,358
Task 5.0 Transportation									
Personnel Services	149,131	99,677	56,043						304,851
Consultant Services	85,000	-	-						85,000
Task Total	234,131	99,677	56,043	-	-	-	-	-	389,851
Task 6.0 Regional Transfers **									
Transfer to FDOT (D-4)									-
Transfer to MDTPPO**									-
Task Total	-	-	-	-	-	-	-	-	-
Task 7.0 Public Participation									
Personnel Services	366,138	508,862	64,112						939,112
Consultant Services	647,902	-	-						647,902
Task Total	1,014,040	508,862	64,112	-	-	-	-	-	1,587,014
Task 9.0 Local Activities									
Personnel Services								198,739	198,739
Consultant Services								1,120,000	1,120,000
Travel & Training								7,500	7,500
Direct Expenses								67,892	67,892
Expense								42,392	42,392
Memberships								17,500	17,500
Refreshments								5,000	5,000
Local Activities								3,000	3,000
Task Total	-	-	-	-	-	-	-	1,394,132	1,394,132
TOTAL BUDGET	3,835,634	9,093,192	3,933,771	2,000,000	180,000	843,046	63,673	1,394,132	21,343,448

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