







MPO: Broward MPO

Revision Number: 2

Reason: Adjust FTA 5307 Grant Budgets. FL2020012 - Move Budget (\$48,832) to the correct task: From Task 3.0 to 4.0. Budget Increases: FL2017010, \$31,595.52, Plant Sunr; FL2017009, \$29,481.76, Hwd Plan; FL2018048, \$85,492.71, Sunrise; FL2018049, \$145,687.75, Pemb Pines; Budget Decreases: FL2018049, \$171,140.73, Coral Spr; FL2016028. \$84.76. Brow Andrews.

Fiscal Year: 2020-2021

Part of De-Ob: No

Fund: FTA - 5307

Form: 3 of: 3

FUNDING CHANGES

Revision Type: MODIFICATION

Table with 5 columns: Task #, Task Name, Original \$, Proposed \$, difference. Rows include tasks 3.0 and 4.0, and summary rows for TOTAL FUNDING CHANGE and UPWP Fiscal Year 2020-2021 FTA - 5307 Total Budget.

REQUIRED DOCUMENTATION: MODIFICATION

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

APPROVALS

Table for approvals with columns for Reviewer, Date, and Action. Rows are for FDOT, FHWA, and FTA.

# Current

Task 1.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FDOT 5305d Match	FTA 5307	Trans. Disad.	Local	Total
<b>A. Personnel Services</b>								
Salary & Fringe	1,084,933	230,837	882,309	110,289	39,685	57,275	-	2,405,328
<b>B. Consultant Services</b>								
DBE, EJ & Title VI Plans & Prog (carryover activity)	-	9,305	-	-	-	-	-	9,305
Special Projects	-	70,000	-	-	-	-	-	70,000
Speak Up Broward Phase II (carryover activity)	-	-	-	-	197,140	-	-	197,140
Speak Up Broward Phase III	-	260,000	-	-	-	-	-	260,000
Strategic Business Plan	-	160,000	-	-	-	-	-	160,000
Procurement Enhancements	-	15,000	-	-	-	-	-	15,000
ERP Enhancements	-	15,000	-	-	-	-	-	15,000
Staff/Mgmt Retreats (carryover activity)	-	45,000	-	-	-	-	-	45,000
Finance Consulting Svcs	-	30,000	-	-	-	-	-	30,000
<b>Subtotal:</b>	-	<b>604,305</b>	-	-	<b>197,140</b>	-	-	<b>801,445</b>
<b>C. Travel</b>								
Travel & Mileage	-	-	75,556	9,444	-	-	-	85,000
<b>Subtotal:</b>	-	-	<b>75,556</b>	<b>9,444</b>	-	-	-	<b>85,000</b>
<b>D. Other Direct Expenses</b>								
Occupancy	-	611,072	106,667	13,333	-	-	-	731,072
Operations and Maintenance	-	895,283	27,556	3,444	-	2,500	-	928,783
<b>Subtotal:</b>	-	<b>1,506,355</b>	<b>134,223</b>	<b>16,777</b>	-	<b>2,500</b>	-	<b>1,659,855</b>
<b>Total:</b>	<b>1,084,933</b>	<b>2,341,497</b>	<b>1,092,088</b>	<b>136,510</b>	<b>236,826</b>	<b>59,775</b>	-	<b>4,951,629</b>

# Current

## Task 1.0 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 (carryover activity)	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 in 2020, 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.
Speak Up Broward Phase II (carryover activity)	Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The primary emphasis of Speak Up Broward Phase III is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities & tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.
Speak Up Broward Phase III	
Strategic Business Plan	Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. The MPO Strategic Business Plan will be reevaluated in FY 22 to include any updates needed to the Mission, Vision, Goals and Objects given the transportation and organizational conditions at the time. The activities will call for the planning and conducting of two MPO Board retreats to discuss current relevant topics to pursue in the update to the Strategic Business Plan. This activity also includes any other supporting activities related to outreach, research and/or analysis needed to present relevant topics at the annual retreats.
Procurement Enhancements	Development of a Contract Management System for Procurement.
ERP Enhancements	Enhancements to BS&A, the agency's ERP System.
Staff/Mgmt Retreats (carryover activity)	Staff and management retreats to inform an update of the MPO's employee evaluation process, assess organizational health, and provide team building opportunities as the MPO continues to expand its staff.
<b>C. Travel</b>	
Travel & Mileage	Employee and MPO Board Member travel on Broward MPO business including conferences, seminars, MPOAC meetings, etc. outside the local area, and mileage inside the local area.
<b>D. Other Direct Expenses</b>	
Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.

# Current

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## Operations and Maintenance

Agency ongoing operational costs: legal, administrative services, bank fees, annual financial audit, employee training, agency memberships to various businesses, technical and professional organizations and/or periodicals, telephone, internet and ethernet related services, office supplies, postage and shipping, professional printing, capital equipment, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, event sponsorships, translation services, newspaper board meeting notices, employee position postings, etc.

The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), Mitel phones (42) & Mitel conference phones (4).

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# Current

Task 1.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FDOT 5305d Match	FTA 5307	Trans. Disad.	Local	Total
<b>A. Personnel Services</b>								
Salary & Fringe	964,434	1,167,472	360,957	45,120	-	57,275	-	2,595,258
<b>B. Consultant Services</b>								
DBE, EJ & Title VI Plans & Prog	-	-	-	-	-	-	-	-
Special Projects	-	100,000	-	-	-	-	-	100,000
Speak Up Broward Phase II	-	-	-	-	-	-	-	-
Speak Up Broward Phase III	-	230,000	-	-	-	-	-	230,000
Strategic Business Plan	-	100,000	-	-	-	-	-	100,000
Procurement Enhancements	-	5,000	-	-	-	-	-	5,000
ERP Enhancements	-	5,000	-	-	-	-	-	5,000
Staff/Mgmt Retreats (carryover activity)	-	-	-	-	-	-	-	-
Finance Consulting Svcs	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	<b>440,000</b>	-	-	-	-	-	<b>440,000</b>
<b>C. Travel</b>								
Travel & Mileage	-	-	75,556	9,444	-	-	-	85,000
<b>Subtotal:</b>	-	-	<b>75,556</b>	<b>9,444</b>	-	-	-	<b>85,000</b>
<b>D. Other Direct Expenses</b>								
Occupancy	427,000	340,794	-	-	-	-	-	767,794
Operations and Maintenance	-	975,698	27,556	3,444	-	2,500	-	1,009,198
<b>Subtotal:</b>	<b>427,000</b>	<b>1,316,492</b>	<b>27,556</b>	<b>3,444</b>	-	<b>2,500</b>	-	<b>1,776,992</b>
<b>Total:</b>	<b>1,391,434</b>	<b>2,923,964</b>	<b>464,069</b>	<b>58,008</b>	-	<b>59,775</b>	-	<b>4,897,250</b>

# Current

## Task 1.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

DBE, EJ & Title VI Plans & Prog (carryover activity) 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 in 2020, 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.

Speak Up Broward Phase II (carryover activity) Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in

Speak Up Broward Phase III Broward and the region. The primary emphasis of Speak Up Broward Phase III is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities & tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.

Strategic Business Plan Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. The MPO Strategic Business Plan will be reevaluated in FY 22 to include any updates needed to the Mission, Vision, Goals and Objects given the transportation and organizational conditions at the time. The activities will call for the planning and conducting of two MPO Board retreats to discuss current relevant topics to pursue in the update to the Strategic Business Plan. This activity also includes any other supporting activities related to outreach, research and/or analysis needed to present relevant topics at the annual retreats.

Procurement Enhancements Development of a Contract Management System for procurement.

ERP Enhancements Enhancements to BS&A, the agency's ERP System.

Staff/Mgmt Retreats (carryover activity) Staff and management retreats to inform an update of the MPO's employee evaluation process, assess organizational health, and provide team building opportunities as the MPO continues to expand its staff.

### C. Travel

Travel & Mileage Employee and MPO Board Member travel on Broward MPO business including conferences, seminars, MPOAC meetings, etc. outside the local area, and mileage inside the local area.

### D. Other Direct Expenses

Occupancy Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.



# Current

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## Operations and Maintenance

Agency ongoing operational costs: legal, administrative services, bank fees, annual financial audit, employee training, agency memberships to various businesses, technical and professional organizations and/or periodicals, telephone, internet and ethernet related services, office supplies, postage and shipping, professional printing, capital equipment, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, event sponsorships, translation services, newspaper board meeting notices, employee position postings, etc.

The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), Mitel phones (42) & Mitel conference phones (4).

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# Current

Task 2.0 Estimated Budget Detail for FY 20-21							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FDOT 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	71,374	23,130	62,093	7,762	-	-	164,359
<b>B. Consultant Services</b>							
Multimodal Data Collection Program (carryover activity)	-	110,000	-	-	140,000	-	250,000
CMP and Performance Measures Data Needs	-	100,000	-	-	-	-	100,000
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	210,000	-	-	140,000	-	350,000
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	71,374	233,130	62,093	7,762	140,000	-	514,359

## Task 2.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

Multimodal Data Collection Program (carryover activity) Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.

CMP and Performance Measures Data Needs mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.

### C. Travel

# Current

D. Other Direct Expenses

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# Current

Task 2.0 Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FDOT 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	58,646	86,996	22,543	2,818	-	-	171,003
<b>B. Consultant Services</b>							
Multimodal Data Collection Program (carryover activity)	-	50,000	-	-	-	-	50,000
CMP and Performance Measures Data Needs	-	100,000	-	-	-	-	100,000
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	150,000	-	-	-	-	150,000
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	58,646	236,996	22,543	2,818	-	-	321,003

## Task 2.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

Multimodal Data Collection Program (carryover activity) Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.

CMP and Performance Measures Data Needs mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.

### C. Travel

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# Current

D. Other Direct Expenses

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# Current

Task 3.0 Estimated Budget Detail for FY 20-21							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	132,357	100,591	28,236	3,530	82,788	-	347,502
<b>B. Consultant Services</b>							
One-Way Pair	-	200,000	-	-	-	-	200,000
MTP Amendment Support	-	25,000	-	-	-	-	25,000
MTP Resiliency Studies	-	100,000	-	-	-	-	100,000
MTP Safety Studies (Off-System)	-	100,000	-	-	-	-	100,000
Regional Trans. Plan Activities (carryover activity)	-	100,000	-	-	-	-	100,000
MPOAC Freight Committee	-	50,000	-	-	-	-	50,000
Center Turn Overpass	-	50,000	-	-	-	-	50,000
<b>Subtotal:</b>	-	<b>625,000</b>	-	-	-	-	<b>625,000</b>
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	<b>132,357</b>	<b>725,591</b>	<b>28,236</b>	<b>3,530</b>	<b>82,788</b>	<b>-</b>	<b>972,502</b>

## Task 3.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

One-Way Pair Planning study and matching funds for the Southeast 3rd Avenue/Andrews Avenue One-Way Pair planning effort (MTP Transit Program Priority #2).

MTP Amendment Support Support for 2045 MTP amendments.

MTP Resiliency Studies Resiliency studies for the eight (8) corridors identified in the 2045 MTP. These studies will examine impacts on identified corridors and propose management mitigation measures.

MTP Safety Studies (Off-System) Safety studies (off the state highway system) identified based on crash severity rankings in the 2045 MTP. Studies will identify, prioritize, and implement safety improvements at high crash locations identified in the MTP.

Regional Trans. Plan Activities (carryover activity) While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. The RTP is currently being updated to reflect the 2045 LRTPs of the Broward, Miami-Dade, and Palm Beach MPOs. For the 2045 RTP update, the Broward MPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees.

MPOAC Freight Committee Support for Florida Metropolitan Planning Organization Advisory Council (MPOAC) Statewide Freight Committee.

Center Turn Overpass Center Turn Overpass designs and studies at Oakland Park Boulevard/State Road 7 and Atlantic Boulevard/Powerline Road.

### C. Travel

-

### D. Other Direct Expenses

-

# Current

Task 3.0 Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	100,073	127,119	38,467	4,808	107,651	-	378,118
<b>B. Consultant Services</b>							
One-Way Pair	-	-	-	-	-	-	-
MTP Amendment Support	-	25,000	-	-	-	-	25,000
MTP Resiliency Studies	-	50,000	-	-	-	-	50,000
MTP Safety Studies (Off-	-	100,000	-	-	-	-	100,000
Regional Trans. Plan Activities	-	-	-	-	-	-	-
MPOAC Freight Committee	-	50,000	-	-	-	-	50,000
Center Turn Overpass	-	50,000	-	-	-	-	50,000
<b>Subtotal:</b>	-	<b>275,000</b>	-	-	-	-	<b>275,000</b>
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	<b>100,073</b>	<b>402,119</b>	<b>38,467</b>	<b>4,808</b>	<b>107,651</b>	<b>-</b>	<b>653,118</b>

## Task 3.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

One-Way Pair Planning study and matching funds for the Southeast 3rd Avenue/Andrews Avenue One-Way Pair planning study (MTP Transit Program Priority #2).

MTP Amendment Support Support for 2045 MTP amendments.

MTP Resiliency Studies Resiliency studies for the eight (8) corridors identified in the 2045 MTP. These studies will examine impacts on identified corridors and propose management mitigation measures.

MTP Safety Studies (Off-System) Safety studies (off the state highway system) identified based on crash severity rankings in the 2045 MTP. Studies will identify, prioritize, and implement safety improvements at high crash locations identified in the MTP.

Regional Trans. Plan Activities (carryover activity) While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. The RTP is currently being updated to reflect the 2045 LRTPs of the Broward, Miami-Dade, and Palm Beach MPOs. For the 2045 RTP update, the Broward MPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees.

MPOAC Freight Committee Support for Florida Metropolitan Planning Organization Advisory Council

Center Turn Overpass Center Turn Overpass designs and studies at Oakland Park Boulevard/State Road 7 and Atlantic Boulevard/Powerline Road.

### C. Travel

-

### D. Other Direct Expenses

-

# Current

Task 4.0 Estimated Budget Detail for FY 20-21							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	483,186	251,257	206,159	25,770	147,875	-	1,114,247
<b>B. Consultant Services</b>							
Complete Streets Comm Engagment	-	-	-	-	110,000	-	110,000
Complete Streets Technical Support	-	-	-	-	150,000	-	150,000
FTA Compliance	-	50,000	-	-	-	-	50,000
Project Tracker	-	50,000	-	-	-	-	50,000
CSLIP & Mobility Hub Process	-	80,000	-	-	-	-	80,000
Congestion Mgmt Process	-	-	-	-	-	-	-
Planning Technical Assistance Program (carryover activity)	-	400,000	-	-	206,857	-	606,857
Plantation Sunrise Mobility Hub (carryover activity)	-	-	-	-	130,000	-	130,000
Hollywood Pines Planning Study (carryover activity)	-	-	-	-	127,038	-	127,038
Pembroke Pines Mobility Hub (carryover activity)	-	-	-	-	25,000	-	25,000
Coral Springs Mobility Hub (carryover activity)	-	-	-	-	40,000	-	40,000
Coral Springs Mobility Hub, Phase II	-	-	-	-	216,000	-	216,000
Hub MP #1 - FY 17 5307 Hwd/	-	-	-	-	70,000	-	70,000
Hub MP #2 - FY 17 5307 Sample/	-	-	-	-	-	-	-
Univ Dr. Gateway Hub	-	-	-	-	-	-	-
Hub MP #3 - FY 17 5307 Sample/	-	-	-	-	-	-	-
Univ Dr. Gateway Hub	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	580,000	-	-	1,074,896	-	1,654,896
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	483,186	831,257	206,159	25,770	1,222,771	-	2,769,143

## Task 4.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

Complete Streets Comm Engagment Consultant to assist/provide staff support for the Complete Streets Initiative with current efforts related to community engagement activities including, but not limited to, annual Let's Go Walking! and Let's Go Biking! events, Cyclovia, celebratory events, Tactical Urbanism support and other related efforts.



# Current

Complete Streets Technical Support	Consultant to assist the Complete Streets Initiative with current efforts related to technical support and resources including, but not limited to, Walking Audits, Tactical Urbanism Program, education and training, Vision Zero, and other relevant efforts. This includes implementation of recommendations from the Bicycle and Pedestrian Safety Action Plan.
FTA Compliance	Develop FTA compliance checklist for subrecipients.
Project Tracker	Merge with TIP database and develop web interface and file management system (SharePoint).
CSLIP & Mobility Hub Process	Develop application for Mobility Hub process and evaluation protocol. Update CSLIP evaluation process.
Congestion Mgmt Process	Consultant support for project development and congestion management strategies that result from the CMP.
Planning Technical Assistance Program (carryover activity)	PTAP 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 consistent with other MPO planning efforts.
Plantation Sunrise Mobility Hub (carryover activity)	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.
Hollywood Pines Planning Study (carryover activity)	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.
Pembroke Pines Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub, Phase II	Site-specific consultant work will include multiple sub-tasks to complete a Mobility Hub master plan for the area near the intersection of Sample Road and University Drive – Mobility Hub GWHUB15. This work is provided for under contract RFQ 15-06 between the Broward MPO and HNTB Corporation effective as of May 12, 2016. The subtask details in this scope of work further describe specific activities to be performed with an end goal of defining the investment of MPO funds for Mobility Hub improvements that complement future infrastructure improvements and private development planned and proposed within the <u>planning area</u> .
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.

## C. Travel

-

## D. Other Direct Expenses

-

# Current

Task 4.0 Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	388,546	493,559	149,351	18,669	24,560	-	1,074,685
<b>B. Consultant Services</b>							
Complete Streets Comm Engagment	-	110,000	-	-	-	-	110,000
Complete Streets Technical Support	-	150,000	-	-	-	-	150,000
FTA Compliance Development Project Tracker	-	-	-	-	-	-	-
CSLIP & Mobility Hub Process	-	-	-	-	-	-	-
Congestion Mgmt Process	-	100,000	-	-	-	-	100,000
Planning Technical Assistance Program (carryover activity)	-	-	-	-	-	-	-
Plantation Sunrise Mobility	-	-	-	-	-	-	-
Hollywood Pines Planning	-	-	-	-	-	-	-
Pembroke Pines Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub, Phase II	-	-	-	-	-	-	-
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	-	-	-	-	65,000	-	65,000
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	189,000	-	189,000
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	90,000	-	90,000
<b>Subtotal:</b>	-	360,000	-	-	344,000	-	704,000
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	388,546	853,559	149,351	18,669	368,560	-	1,778,685

## Task 4.0 Budget Category Description Detail

<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

<b>B. Consultant Services</b>	
Complete Streets Comm Engagment	Consultant to assist/provide staff support for the Complete Streets Initiative with current efforts related to community engagement activities including, but not limited to, annual Let's Go Walking! and Let's Go Biking! events, Cyclovia, celebratory events, Tactical Urbanism support and other related efforts.
Complete Streets Technical Support	Consultant to assist the Complete Streets Initiative with current efforts related to technical support and resources including, but not limited to, Walking Audits, Tactical Urbanism Program, education and training, Vision Zero, and other relevant efforts. This includes implementation of recommendations from the Bicycle and Pedestrian Safety Action Plan.
FTA Compliance Development	Develop FTA compliance checklist for subrecipients.

# Current

Project Tracker	Merge with TIP database and develop web interface and file management system (SharePoint).
CSLIP & Mobility Hub Process	Develop application for Mobility Hub process and evaluation protocol. Update CSLIP evaluation process.
Congestion Mgmt Process	Consultant support for project development and congestion management strategies that result from the CMP.
Planning Technical Assistance Program (carryover activity)	PTAP 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 consistent with other MPO planning efforts.
Plantation Sunrise Mobility Hub (carryover activity)	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.
Hollywood Pines Planning Study (carryover activity)	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.
Pembroke Pines Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub, Phase II	Site-specific consultant work will include multiple sub-tasks to complete a Mobility Hub master plan for the area near the intersection of Sample Road and University Drive – Mobility Hub GWHUB15. This work is provided for under contract RFQ 15-06 between the Broward MPO and HNTB Corporation effective as of May 12, 2016. The subtask details in this scope of work further describe specific activities to be performed with an end goal of defining the investment of MPO funds for Mobility Hub improvements that complement future infrastructure improvements and private development planned and proposed within the planning area.
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
<b>C. Travel</b>	
-	
<b>D. Other Direct Expenses</b>	
-	

# Current

Task 5.0 Estimated Budget Detail for FY 20-21							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	114,727	-	101,980	12,747	-	-	229,454
<b>B. Consultant Services</b>							
Interactive TIP	-	20,000	-	-	-	-	20,000
Interactive MTP/TIP/MMPL	-	75,000	-	-	-	-	75,000
<b>Subtotal:</b>	-	<b>95,000</b>	-	-	-	-	<b>95,000</b>
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	<b>114,727</b>	<b>95,000</b>	<b>101,980</b>	<b>12,747</b>	-	-	<b>324,454</b>

Task 5.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Interactive TIP	The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
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 databases for the MTP, TIP and MMPL.
<b>C. Travel</b>	
-	
<b>D. Other Direct Expenses</b>	
-	

# Current

Task 5.0 Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match	FTA 5307	Local	Total
<b>A. Personnel Services</b>							
Salary & Fringe	88,584	114,920	31,922	3,990	-	-	239,416
<b>B. Consultant Services</b>							
Interactive TIP	-	20,000	-	-	-	-	20,000
Interactive MTP/TIP/MMPL	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	20,000	-	-	-	-	20,000
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	88,584	134,920	31,922	3,990	-	-	259,416

Task 5.0 Budget Category Description Detail	
<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Interactive TIP	The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
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 databases for the MTP, TIP and MMPL.
<b>C. Travel</b>	
-	
<b>D. Other Direct Expenses</b>	
-	

# Current

**TABLE I A  
FY 2020-2021  
AGENCY PARTICIPATION  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT			CTD	LOCAL				TOTAL	CONSULTANT
				Soft Match*	Cash Match	STATE		Soft Match**	MPO	ADVOCACY	SVCS	MINUS SOFT MATCH	AMOUNT
<b>GRANT</b>													
1.0	MPO Administration, Board/Committee Coordination and Public Participation/Outreach	3,426,430	1,328,913	755,713	136,511	-	59,775	136,511	582,661	-	-	5,534,290	2,408,945
2.0	Data Collection and Analysis	304,504	202,093	67,160	7,762	-	-	7,762	-	-	-	514,359	210,000
3.0	Metropolitan and Intermodal/Freight Planning	857,948	111,024	189,224	3,530	-	-	3,530	-	-	-	972,501	625,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,314,443	1,428,930	289,906	25,770	-	-	25,770	-	-	-	2,769,143	902,038
5.0	Transportation Improvement Program	209,727	101,980	46,256	12,748	-	-	12,748	-	-	-	324,455	95,000
6.0	Regional Transportation Planning	97,500	-	21,504	-	75,000	-	-	62,500	-	-	235,000	235,000
<b>LOCAL/NON-GRANT</b>													
9.0	Reserves	-	-	-	-	-	-	-	-	-	-	-	-
9.0	Local Contribution	-	-	-	-	-	-	-	195,504	-	-	195,504	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	1,185,440	1,185,440	115,954
<b>TOTALS</b>		<b>6,210,552</b>	<b>3,172,939</b>	<b>1,369,763</b>	<b>186,319</b>	<b>75,000</b>	<b>59,775</b>	<b>186,319</b>	<b>645,161</b>	<b>195,504</b>	<b>1,185,440</b>	<b>11,730,691</b>	<b>4,591,938</b>

\*FDOT Non-Cash Match

\*\*MPO Non-Cash Match

# Current

**TABLE II A  
FY 2020-2021  
FUNDING SOURCE SHEET  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA		FTA	FTA	FDOT				CTD	LOCAL				TOTAL MINUS SOFT MATCH
		PL	SU/STP	5307	5305D	PL	SU/STP	5305D	STATE		5305d	MPO	ADVOCACY	SVCS	
						Soft Match	Soft Match	Cash Match			Soft Match				
<b>GRANT</b>															
1.0	MPO Administration, Board/Committee Coordination and Public	1,084,933	2,341,497	236,826	1,092,087	239,286	516,427	136,511	-	59,775	136,511	582,661	-	-	<b>5,534,290</b>
2.0	Data Collection and Analysis	71,374	233,130	140,000	62,093	15,742	51,418	7,762	-	-	7,762	-	-	-	<b>514,359</b>
3.0	Metropolitan and Intermodal/Freight Planning	132,357	725,591	82,788	28,236	29,192	160,032	3,530	-	-	3,530	-	-	-	<b>972,501</b>
4.0	Complete Streets, Transit Planning and Congestion Management	483,186	831,257	1,222,771	206,159	106,569	183,337	25,770	-	-	25,770	-	-	-	<b>2,769,143</b>
5.0	Transportation Improvement Program	114,727	95,000	-	101,980	25,303	20,953	12,748	-	-	12,748	-	-	-	<b>324,455</b>
6.0	Regional Transportation Planning	-	97,500	-	-	-	21,504	-	75,000	-	-	62,500	-	-	<b>235,000</b>
<b>LOCAL/NON-GRANT</b>															
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	195,504	-	<b>195,504</b>
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	1,185,440	<b>1,185,440</b>
	<b>TOTALS</b>	<b>1,886,577</b>	<b>4,323,975</b>	<b>1,682,384</b>	<b>1,490,555</b>	<b>416,092</b>	<b>953,671</b>	<b>186,319</b>	<b>75,000</b>	<b>59,775</b>	<b>186,319</b>	<b>645,161</b>	<b>195,504</b>	<b>1,185,440</b>	<b>11,730,691</b>

# Current

**Section 5305(d)**  
**Approved Project Budget for - FFY20**  
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 1,092,087
44.22.00	General Development and Comprehensive Planning	<u>360,639</u>
44.23.00	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning	<u>12,000</u>
44.24.00	Short Range Transportation Planning	<u>11,647</u>
44.25.00	Transportation Improvement Program	<u>127,475</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>11,647</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>85,041</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>-</u> <u>38,808</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u> <u>38,808</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>85,041</u>
44.27.00	Other Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>1,863,194</b></u>

Accounting Classifications

44.30.01	Personnel	\$ 1,185,142
44.30.02	Fringe Benefits (22%)	<u>415,830</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>-</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges (14%)	<u>262,222</u>
	Total Net Project Cost	\$ <u><b>1,863,194</b></u>

Fund Allocations

44.40.01	MPO Activities	\$ 1,863,194
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>1,863,194</b></u>
	Federal Share (80%)	\$ <u>1,490,555</u>
	Local Share (20%)	<u>372,639</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	\$ <u><b>1,863,194</b></u>



# Current

**Section 5305(d)**  
**GMIS Planning Line Item Codes - FFY20**  
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration		\$ 873,670
44.22.00	General Development and Comprehensive Planning		<u>288,511</u>
44.23.01	Long Range Transportation Planning: System Level		<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level		<u>9,600</u>
44.24.00	Short Range Transportation Planning		<u>9,318</u>
44.25.00	Transportation Improvement Program		<u>101,980</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation		<u>9,318</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning		<u>68,032</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership		<u>-</u> <u>31,047</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning		<u>-</u> <u>31,047</u>
44.26.16	Incorporating Safety & Security in Transportation Planning		<u>68,032</u>
44.27.00	Other Activities		<u>-</u>
	Total Net Project Cost		\$ <u><b>1,490,555</b></u>

Accounting Classifications:

44.30.01	Personnel		\$ 948,114
44.30.02	Fringe Benefits	(25%)	<u>332,664</u>
44.30.03	Travel		<u>                    </u>
44.30.04	Equipment		<u>                    </u>
44.30.05	Supplies		<u>                    </u>
44.30.06	Contractual		<u>-</u>
44.30.07	Other		<u>                    </u>
44.30.08	Indirect Charges	(4%)	<u>209,778</u>
	Total Net Project Cost		\$ <u><b>1,490,555</b></u>

Fund Allocations:

44.40.01	MPO Activities		\$ 1,490,555
44.40.02	Transit Operator Activities		<u>                    </u>
44.40.03	State and/or Local Agency Activities		<u>                    </u>
	Total Net Project Cost		\$ <u><b>1,490,555</b></u>

# Current

**TABLE I B  
FY 2021-2022  
AGENCY PARTICIPATION  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT			CTD	LOCAL				TOTAL MINUS SOFT MATCH	CONSULTANT AMOUNT
				Soft Match*	Cash Match	STATE		Soft Match**	MPO	ADVOCACY	SVCS		
<b>GRANT</b>													
1.0	MPO Administration, Board/Committee Coordination and Public Participation/Outreach	4,315,398	464,068	951,780	58,009	-	59,775	58,009	-	-	-	4,897,249	1,351,000
2.0	Data Collection and Analysis	295,642	22,543	65,205	2,818	-	-	2,818	-	-	-	321,003	150,000
3.0	Metropolitan and Intermodal/Freight Planning	502,192	146,118	110,761	4,808	-	-	4,808	-	-	-	653,119	275,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,242,105	517,911	273,951	18,669	-	-	18,669	-	-	-	1,778,685	360,000
5.0	Transportation Improvement Program	223,504	31,922	49,295	3,990	-	-	3,990	-	-	-	259,416	20,000
6.0	Regional Transportation Planning	106,000	-	23,379	-	75,000	-	-	62,500	-	-	243,500	243,500
<b>LOCAL/NON-GRANT</b>													
9.0	Reserves	-	-	-	-	-	-	-	-	-	-	-	-
9.0	Local Contribution	-	-	-	-	-	-	-	196,606	-	-	196,606	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	1,110,354	-	1,110,354	96,776
<b>TOTALS</b>		<b>6,684,841</b>	<b>1,182,563</b>	<b>1,474,371</b>	<b>88,294</b>	<b>75,000</b>	<b>59,775</b>	<b>88,294</b>	<b>62,500</b>	<b>196,606</b>	<b>1,110,354</b>	<b>9,459,931</b>	<b>2,496,276</b>

\*FDOT Non-Cash Match

\*\*MPO Non-Cash Match

# Current

**TABLE II B  
FY 2021-2022  
FUNDING SOURCE SHEET  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA		FTA	FTA	FDOT				CTD	LOCAL				TOTAL MINUS SOFT MATCH
		PL	SU/STP	5307	5305D	PL	SU/STP	5305D	STATE		5305d	MPO	ADVOCACY	SVCS	
						Soft Match	Soft Match	Cash Match			Soft Match				
<b>GRANT</b>															
1.0	MPO Administration, Board/Committee Coordination and Public	1,391,434	2,923,964	-	464,068	306,887	644,893	58,009	-	59,775	58,009	-	-	-	<b>4,897,249</b>
2.0	Data Collection and Analysis	58,646	236,996	-	22,543	12,935	52,270	2,818	-	-	2,818	-	-	-	<b>321,003</b>
3.0	Metropolitan and Intermodal/Freight Planning	100,073	402,119	107,651	38,467	22,072	88,689	4,808	-	-	4,808	-	-	-	<b>653,119</b>
4.0	Complete Streets, Transit Planning and Congestion Management	388,546	853,559	368,560	149,351	85,695	188,256	18,669	-	-	18,669	-	-	-	<b>1,778,685</b>
5.0	Transportation Improvement Program	88,584	134,920	-	31,922	19,538	29,757	3,990	-	-	3,990	-	-	-	<b>259,416</b>
6.0	Regional Transportation Planning	-	106,000	-	-	-	23,379	-	75,000	-	-	62,500	-	-	<b>243,500</b>
<b>LOCAL/NON-GRANT</b>															
9.0	Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	196,606	-	<b>196,606</b>
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	1,110,354	<b>1,110,354</b>
	<b>TOTALS</b>	<b>2,027,283</b>	<b>4,657,558</b>	<b>476,212</b>	<b>706,351</b>	<b>447,126</b>	<b>1,027,244</b>	<b>88,294</b>	<b>75,000</b>	<b>59,775</b>	<b>88,294</b>	<b>62,500</b>	<b>196,606</b>	<b>1,110,354</b>	<b>9,459,931</b>

# Current

**Section 5305(d)**  
**Approved Project Budget for - FFY21**  
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 464,068
44.22.00	General Development and Comprehensive Planning	<u>179,491</u>
44.23.00	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning	<u>16,348</u>
44.24.00	Short Range Transportation Planning	<u>15,868</u>
44.25.00	Transportation Improvement Program	<u>39,903</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>15,868</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>61,607</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>-</u> <u>14,089</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u> <u>14,089</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>61,607</u>
44.27.00	Other Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>882,939</b></u>

Accounting Classifications

44.30.01	Personnel	\$ 549,959
44.30.02	Fringe Benefits (23%)	<u>204,091</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>-</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges (15%)	<u>128,889</u>
	Total Net Project Cost	\$ <u><b>882,939</b></u>

Fund Allocations

44.40.01	MPO Activities	\$ 882,939
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>882,939</b></u>

Federal Share (80%)	\$ 706,351
Local Share (20%)	<u>176,588</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	\$ <u><b>882,939</b></u>

# Current

**Section 5305(d)**  
**GMIS Planning Line Item Codes - FFY21**  
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 371,254
44.22.00	General Development and Comprehensive Planning	<u>143,593</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>13,079</u>
44.24.00	Short Range Transportation Planning	<u>12,694</u>
44.25.00	Transportation Improvement Program	<u>31,922</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>12,694</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>49,286</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>-</u> <u>11,272</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u> <u>11,272</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>49,286</u>
44.27.00	Other Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>706,351</b></u>

Accounting Classifications:

44.30.01	Personnel	\$ 439,967
44.30.02	Fringe Benefits	<u>163,273</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>-</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges	<u>103,111</u>
	Total Net Project Cost	\$ <u><b>706,351</b></u>

Fund Allocations:

44.40.01	MPO Activities	\$ 706,351
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>706,351</b></u>

# Revised

Task 1.0 Estimated Budget Detail for FY 20-21									
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Trans. Disad.	Local	Total	
			Carryover Funds	FFY 21					
<b>A. Personnel Services</b>									
Salary & Fringe	1,084,933	248,235	703,956	87,995	200,647	39,685	55,775	-	2,421,226
<b>B. Consultant Services</b>									
DBE, EJ & Title VI Plans & Prog (carryover activity)	-	9,305	-	-	-	-	-	-	9,305
Special Projects	-	23,485	-	-	-	-	-	-	23,485
Speak Up Broward Phase II (carryover activity)	-	-	-	-	-	197,140	-	-	197,140
Speak Up Broward Phase III	-	260,000	-	-	-	-	-	-	260,000
Strategic Business Plan	-	160,000	-	-	-	-	-	-	160,000
Procurement Enhancements	-	15,000	-	-	-	-	-	-	15,000
ERP Enhancements	-	15,000	-	-	-	-	-	-	15,000
Staff/Mgmt Retreats (carryover activity)	-	45,000	-	-	-	-	-	-	45,000
Finance Consulting Svcs	-	30,000	-	-	-	-	-	-	30,000
<b>Subtotal:</b>	-	<b>557,790</b>	-	-	-	<b>197,140</b>	-	-	<b>754,931</b>
<b>C. Travel</b>									
Travel & Mileage	-	-	60,282	7,535	17,182	-	-	-	85,000
<b>Subtotal:</b>	-	-	<b>60,282</b>	<b>7,535</b>	<b>17,182</b>	-	-	-	<b>85,000</b>
<b>D. Other Direct Expenses</b>									
Occupancy	-	612,812	85,105	10,638	24,257	-	-	-	732,812
Operations and Maintenance	-	922,660	21,985	2,748	6,266	-	4,000	-	957,660
<b>Subtotal:</b>	-	<b>1,535,472</b>	<b>107,090</b>	<b>13,386</b>	<b>30,524</b>	-	<b>4,000</b>	-	<b>1,690,472</b>
<b>E. Local</b>									
MPO (Reserves)	-	-	-	-	-	-	-	582,661	582,661
<b>Subtotal:</b>	-	-	-	-	-	-	-	<b>582,661</b>	<b>582,661</b>
<b>Total:</b>	<b>1,084,933</b>	<b>2,341,497</b>	<b>871,329</b>	<b>108,916</b>	<b>248,353</b>	<b>236,826</b>	<b>59,775</b>	<b>582,661</b>	<b>5,534,290</b>

# Revised

## Task 1.0 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 (carryover activity)	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 in 2020, 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.
Speak Up Broward Phase II (carryover activity)	Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The primary emphasis of Speak Up Broward Phase III is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities & tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.
Speak Up Broward Phase III	
Strategic Business Plan	Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. The MPO Strategic Business Plan will be reevaluated in FY 22 to include any updates needed to the Mission, Vision, Goals and Objects given the transportation and organizational conditions at the time. The activities will call for the planning and conducting of two MPO Board retreats to discuss current relevant topics to pursue in the update to the Strategic Business Plan. This activity also includes any other supporting activities related to outreach, research and/or analysis needed to present relevant topics at the annual retreats.
Procurement Enhancements	Development of a Contract Management System for Procurement.
ERP Enhancements	Enhancements to BS&A, the agency's ERP System.
Staff/Mgmt Retreats (carryover activity)	Staff and management retreats to inform an update of the MPO's employee evaluation process, assess organizational health, and provide team building opportunities as the MPO continues to expand its staff.

### C. Travel

Travel & Mileage	Employee and MPO Board Member travel on Broward MPO business including conferences, seminars, MPOAC meetings, etc. outside the local area, and mileage inside the local area.
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### D. Other Direct Expenses

Occupancy	Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.
Operations and Maintenance	Agency ongoing operational costs: legal, administrative services, bank fees, annual financial audit, employee training, agency memberships to various businesses, technical and professional organizations and/or periodicals, telephone, internet and ethernet related services, office supplies, postage and shipping, professional printing, capital equipment, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, event sponsorships, translation services, newspaper board meeting notices, employee position postings, etc.  The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), Mitel phones (42) & Mitel conference phones (4).

# Revised

Task 1.0 Estimated Budget Detail for FY 21-22									
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Trans. Disad.	Local	Total	
			Carryover Funds	FFY 21					
<b>A. Personnel Services</b>									
Salary & Fringe	964,434	1,167,472	-	-	406,077	-	57,275	-	2,595,258
<b>B. Consultant Services</b>									
DBE, EJ & Title VI Plans & Prog	-	-	-	-	-	-	-	-	-
Special Projects	-	100,000	-	-	-	-	-	-	100,000
Speak Up Broward Phase II	-	-	-	-	-	-	-	-	-
Speak Up Broward Phase III	-	230,000	-	-	-	-	-	-	230,000
Strategic Business Plan	-	100,000	-	-	-	-	-	-	100,000
Procurement Enhancements	-	5,000	-	-	-	-	-	-	5,000
ERP Enhancements	-	5,000	-	-	-	-	-	-	5,000
Staff/Mgmt Retreats (carryover activity)	-	-	-	-	-	-	-	-	-
Finance Consulting Svcs	-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	<b>440,000</b>	-	-	-	-	-	-	<b>440,000</b>
<b>C. Travel</b>									
Travel & Mileage	-	-	-	-	85,000	-	-	-	85,000
<b>Subtotal:</b>	-	-	-	-	<b>85,000</b>	-	-	-	<b>85,000</b>
<b>D. Other Direct Expenses</b>									
Occupancy	427,000	340,794	-	-	-	-	-	-	767,794
Operations and Maintenance	-	975,698	-	-	31,000	-	2,500	-	1,009,198
<b>Subtotal:</b>	<b>427,000</b>	<b>1,316,492</b>	-	-	<b>31,000</b>	-	<b>2,500</b>	-	<b>1,776,992</b>
<b>E. Local</b>									
MPO (Reserves)	-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>1,391,434</b>	<b>2,923,964</b>	-	-	<b>522,077</b>	-	<b>59,775</b>	-	<b>4,897,250</b>



# Revised

## Task 1.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

DBE, EJ & Title VI Plans & Prog (carryover activity) 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 in 2020, 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.

Speak Up Broward Phase II (carryover activity) Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The

primary emphasis of Speak Up Broward Phase III is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities & tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.

Strategic Business Plan Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. The MPO Strategic Business Plan will be reevaluated in FY 22 to include any updates needed to the Mission, Vision, Goals and Objects given the transportation and organizational conditions at the time. The activities will call for the planning and conducting of two MPO Board retreats to discuss current relevant topics to pursue in the update to the Strategic Business Plan. This activity also includes any other supporting activities related to outreach, research and/or analysis needed to present relevant topics at the annual retreats.

Procurement Enhancements Development of a Contract Management System for procurement.

ERP Enhancements Enhancements to BS&A, the agency's ERP System.

Staff/Mgmt Retreats (carryover activity) Staff and management retreats to inform an update of the MPO's employee evaluation process, assess organizational health, and provide team building opportunities as the MPO continues to expand its staff.

### C. Travel

Travel & Mileage Employee and MPO Board Member travel on Broward MPO business including conferences, seminars, MPOAC meetings, etc. outside the local area, and mileage inside the local area.

### D. Other Direct Expenses

Occupancy Monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances.

# Revised

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## Operations and Maintenance

Agency ongoing operational costs: legal, administrative services, bank fees, annual financial audit, employee training, agency memberships to various businesses, technical and professional organizations and/or periodicals, telephone, internet and ethernet related services, office supplies, postage and shipping, professional printing, capital equipment, equipment and software maintenance, broadcasting services, social media, website hosting and maintenance, event sponsorships, translation services, newspaper board meeting notices, employee position postings, etc.

The MPO utilizes the following rentals/leases: Konica Minolta Copiers (2), Pitney Bowes DM100 Mailing System (1), AT&T Router (1), Mitel phones (42) & Mitel conference phones (4).

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# Revised

Task 2.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	71,374	23,130	49,542	6,193	14,121	-	-	164,359
<b>B. Consultant Services</b>								
Multimodal Data Collection Program (carryover activity)	-	110,000	-	-	-	140,000	-	250,000
CMP and Performance Measures Data Needs	-	100,000	-	-	-	-	-	100,000
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	210,000	-	-	-	140,000	-	350,000
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	71,374	233,130	49,542	6,193	14,121	140,000	-	514,359

## Task 2.0 Budget Category Description Detail

<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

<b>B. Consultant Services</b>	
Multimodal Data Collection Program (carryover activity)	Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.

CMP and Performance Measures Data Needs	mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.
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## C. Travel

# Revised

D. Other Direct Expenses

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# Revised

Task 2.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	58,646	86,996	-	-	25,361	-	-	171,003
<b>B. Consultant Services</b>								
Multimodal Data Collection Program (carryover activity)	-	50,000	-	-	-	-	-	50,000
CMP and Performance Measures Data Needs	-	100,000	-	-	-	-	-	100,000
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	150,000	-	-	-	-	-	150,000
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	58,646	236,996	-	-	25,361	-	-	321,003

## Task 2.0 Budget Category Description Detail

<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

<b>B. Consultant Services</b>	
Multimodal Data Collection Program (carryover activity)	Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.
CMP and Performance Measures Data Needs	mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.

<b>C. Travel</b>	
-	-

<b>D. Other Direct Expenses</b>	
-	-

# Revised

Task 3.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	132,357	300,591	22,529	2,816	6,421	33,956	-	498,670
<b>B. Consultant Services</b>								
One-Way Pair	-	200,000	-	-	-	-	-	200,000
MTP Amendment Support	-	25,000	-	-	-	-	-	25,000
MTP Resiliency Studies *See note in description	-	-	-	-	-	-	-	-
System) *See note in description	-	-	-	-	-	-	-	-
Regional Trans. Plan Activities (carryover activity)	-	100,000	-	-	-	-	-	100,000
MPOAC Freight Committee	-	50,000	-	-	-	-	-	50,000
Center Turn Overpass	-	50,000	-	-	-	-	-	50,000
<b>Subtotal:</b>	-	<b>425,000</b>	-	-	-	-	-	<b>425,000</b>
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>132,357</b>	<b>725,591</b>	<b>22,529</b>	<b>2,816</b>	<b>6,421</b>	<b>33,956</b>	<b>-</b>	<b>923,670</b>

## Task 3.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

One-Way Pair Planning study and matching funds for the Southeast 3rd Avenue/Andrews Avenue One-Way Pair planning effort (MTP Transit Program Priority #2).

MTP Amendment Support Support for 2045 MTP amendments.

MTP Resiliency Studies \*See note in description Resiliency studies for the eight (8) corridors identified in the 2045 MTP. These studies will examine impacts on identified corridors and propose management mitigation measures. \*Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.

# Revised

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MTP Safety Studies (Off-System) \*See note in description

Safety studies (off the state highway system) identified based on crash severity rankings in the 2045 MTP. Studies will identify, prioritize, and implement safety improvements at high crash locations identified in the MTP. \*Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.

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Regional Trans. Plan Activities (carryover activity)

While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. The RTP is currently being updated to reflect the 2045 LRTPs of the Broward, Miami-Dade, and Palm Beach MPOs. For the 2045 RTP update, the Broward MPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees.

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MPOAC Freight Committee

Support for Florida Metropolitan Planning Organization Advisory Council (MPOAC) Statewide Freight Committee.

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Center Turn Overpass

Center Turn Overpass designs and studies at Oakland Park Boulevard/State Road 7 and Atlantic Boulevard/Powerline Road.

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## C. Travel

-

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## D. Other Direct Expenses

-

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# Revised

Task 3.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	100,073	127,119	-	-	43,275	57,874	-	328,341
<b>B. Consultant Services</b>								
One-Way Pair	-	-	-	-	-	-	-	-
MTP Amendment Support	-	25,000	-	-	-	-	-	25,000
MTP Resiliency Studies *See note in description	-	50,000	-	-	-	-	-	50,000
MTP Safety Studies (Off-System) *See note in description	-	100,000	-	-	-	-	-	100,000
Regional Trans. Plan Activities	-	-	-	-	-	-	-	-
MPOAC Freight Committee	-	50,000	-	-	-	-	-	50,000
Center Turn Overpass	-	50,000	-	-	-	-	-	50,000
<b>Subtotal:</b>	-	<b>275,000</b>	-	-	-	-	-	<b>275,000</b>
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>100,073</b>	<b>402,119</b>	-	-	<b>43,275</b>	<b>57,874</b>	-	<b>603,341</b>

## Task 3.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

One-Way Pair Planning study and matching funds for the Southeast 3rd Avenue/Andrews Avenue One-Way Pair planning study (MTP Transit Program Priority #2).

MTP Amendment Support Support for 2045 MTP amendments.

MTP Resiliency Studies \*See note in description Resiliency studies for the eight (8) corridors identified in the 2045 MTP. These studies will examine impacts on identified corridors and propose management mitigation measures. \*Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.

MTP Safety Studies (Off-System) \*See note in description Safety studies (off the state highway system) identified based on crash severity rankings in the 2045 MTP. Studies will identify, prioritize, and implement safety improvements at high crash locations identified in the MTP. \*Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.



# Revised

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Regional Trans. Plan Activities (carryover activity)	While the three MPOs of the Miami Urbanized Area remain as separate entities because of the unique situations within each county, each acknowledge the need for strong regional coordination to ensure the region's transportation system functions seamlessly. The three MPOs continue to collaborate, develop and maintain the Southeast Florida RTP. The RTP is currently being updated to reflect the 2045 LRTPs of the Broward, Miami-Dade, and Palm Beach MPOs. For the 2045 RTP update, the Broward MPO serves as the lead agency/project manager and provides administrative services for SEFTC and its subcommittees.
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MPOAC Freight Committee	Support for Florida Metropolitan Planning Organization Advisory Council (MPOAC) Statewide
Center Turn Overpass	Center Turn Overpass designs and studies at Oakland Park Boulevard/State Road 7 and Atlantic Boulevard/Powerline Road.

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<b>C. Travel</b>
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<b>D. Other Direct Expenses</b>
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# Revised

Task 4.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	483,186	731,257	164,485	20,561	46,883	356,584	-	1,802,956
<b>B. Consultant Services</b>								
Complete Streets Comm Engagment	-	-	-	-	-	110,000	-	110,000
Complete Streets Technical Support	-	-	-	-	-	150,000	-	150,000
FTA Compliance Development Project Tracker	-	50,000	-	-	-	-	-	50,000
CSLIP & Mobility Hub Process *See note in description	-	-	-	-	-	-	-	-
Congestion Mgmt Process	-	-	-	-	-	-	-	-
Planning Technical Assistance Program (carryover activity) *See note in description	-	-	-	-	-	206,857	-	206,857
Plantation Sunrise Mobility Hub (carryover activity)	-	-	-	-	-	160,000	-	160,000
Hollywood Pines Planning Study (carryover activity)	-	-	-	-	-	148,545	-	148,545
Sunrise Mobility Hub	-	-	-	-	-	38,112	-	38,112
Pembroke Pines Mobility Hub (carryover activity)	-	-	-	-	-	113,748	-	113,748
Coral Springs Mobility Hub (carryover activity)	-	-	-	-	-	18,093	-	18,093
Coral Springs Mobility Hub, Phase II	-	-	-	-	-	216,000	-	216,000
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	-	-	-	-	-	70,000	-	70,000
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	-	-	-
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	100,000	-	-	-	1,231,355	-	1,331,355
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	483,186	831,257	164,485	20,561	46,883	1,587,939	-	3,134,311

## Task 4.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

# Revised

Complete Streets Comm Engagement	Consultant to assist/provide staff support for the Complete Streets Initiative with current efforts related to community engagement activities including, but not limited to, annual Let's Go Walking! and Let's Go Biking! events, Cyclovia, celebratory events, Tactical Urbanism support and other related efforts.
Complete Streets Technical Support	Consultant to assist the Complete Streets Initiative with current efforts related to technical support and resources including, but not limited to, Walking Audits, Tactical Urbanism Program, education and training, Vision Zero, and other relevant efforts. This includes implementation of recommendations from the Bicycle and Pedestrian Safety Action Plan.
FTA Compliance Development	Develop FTA compliance checklist for subrecipients.
Project Tracker	Merge with TIP database and develop web interface and file management system (SharePoint).
CSLIP & Mobility Hub Process *See note in description	Develop application for Mobility Hub process and evaluation protocol. Update CSLIP evaluation process. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Congestion Mgmt Process	Consultant support for project development and congestion management strategies that result from the CMP.
Planning Technical Assistance Program (carryover activity) *See note in description	PTAP 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 consistent with other MPO planning efforts. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Plantation Sunrise Mobility Hub (carryover activity)	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.
Hollywood Pines Planning Study (carryover activity)	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.
Sunrise Mobility Hub	Mobility Hub Masterplan study for the area around Sunrise Boulevard and NW 136th Street in Sunrise, FL.
Pembroke Pines Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub, Phase II	Site-specific consultant work will include multiple sub-tasks to complete a Mobility Hub master plan for the area near the intersection of Sample Road and University Drive – Mobility Hub GWHUB15. This work is provided for under contract RFQ 15-06 between the Broward MPO and HNTB Corporation effective as of May 12, 2016. The subtask details in this scope of work further describe specific activities to be performed with an end goal of defining the investment of MPO funds for Mobility Hub improvements that complement future infrastructure improvements and private development planned and proposed within the planning area.
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.

# Revised

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Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
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Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
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<b>C. Travel</b>	
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<b>D. Other Direct Expenses</b>	
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# Revised

Task 4.0 Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total
			Carryover Funds	FFY 21			
<b>A. Personnel Services</b>							
Salary & Fringe	388,546	493,559	-	-	168,020	74,338	1,124,463
<b>B. Consultant Services</b>							
Complete Streets Comm Engagment	-	110,000	-	-	-	-	110,000
Complete Streets Technical Support	-	150,000	-	-	-	-	150,000
FTA Compliance Development Project Tracker	-	-	-	-	-	-	-
CSLIP & Mobility Hub Process	-	-	-	-	-	-	-
Congestion Mgmt Process	-	100,000	-	-	-	-	100,000
Planning Technical Assistance Program (carryover activity) *See note in description	-	-	-	-	-	-	-
Plantation Sunrise Mobility Hub	-	-	-	-	-	-	-
Hollywood Pines Planning	-	-	-	-	-	-	-
Pembroke Pines Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub, Phase II	-	-	-	-	-	-	-
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	-	-	-	-	-	65,000	65,000
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	189,000	189,000
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	-	90,000	90,000
<b>Subtotal:</b>	-	360,000	-	-	-	344,000	704,000
<b>C. Travel</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>							
-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-
<b>Total:</b>	388,546	853,559	-	-	168,020	418,338	1,828,463

## Task 4.0 Budget Category Description Detail

### A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

### B. Consultant Services

Complete Streets Comm Engagment Consultant to assist/provide staff support for the Complete Streets Initiative with current efforts related to community engagement activities including, but not limited to, annual Let's Go Walking! and Let's Go Biking! events, Cycloviva, celebratory events, Tactical Urbanism support and other related efforts.

# Revised

Complete Streets Technical Support	Consultant to assist the Complete Streets Initiative with current efforts related to technical support and resources including, but not limited to, Walking Audits, Tactical Urbanism Program, education and training, Vision Zero, and other relevant efforts. This includes implementation of recommendations from the Bicycle and Pedestrian Safety Action Plan.
FTA Compliance Development	Develop FTA compliance checklist for subrecipients.
Project Tracker	Merge with TIP database and develop web interface and file management system (SharePoint).
CSLIP & Mobility Hub Process *See note in description	Develop application for Mobility Hub process and evaluation protocol. Update CSLIP evaluation process. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Congestion Mgmt Process	Consultant support for project development and congestion management strategies that result from the CMP.
Planning Technical Assistance Program (carryover activity) *See note in description	PTAP 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 consistent with other MPO planning efforts. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Plantation Sunrise Mobility Hub (carryover activity)	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.
Hollywood Pines Planning Study (carryover activity)	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.
Pembroke Pines Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub (carryover activity)	Planning study to develop a master plan for a 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.
Coral Springs Mobility Hub, Phase II	Site-specific consultant work will include multiple sub-tasks to complete a Mobility Hub master plan for the area near the intersection of Sample Road and University Drive – Mobility Hub GWHUB15. This work is provided for under contract RFQ 15-06 between the Broward MPO and HNTB Corporation effective as of May 12, 2016. The subtask details in this scope of work further describe specific activities to be performed with an end goal of defining the investment of MPO funds for Mobility Hub improvements that complement future infrastructure improvements and private development planned and proposed within the planning area.
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
<b>C. Travel</b>	
-	
<b>D. Other Direct Expenses</b>	
-	

# Revised

Task 5.0 Estimated Budget Detail for FY 20-21								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	114,727	-	81,365	10,171	23,191	-	-	229,454
<b>B. Consultant Services</b>								
Interactive TIP	-	20,000	-	-	-	-	-	20,000
Interactive MTP/TIP/MMPL	-	75,000	-	-	-	-	-	75,000
<b>Subtotal:</b>	-	<b>95,000</b>	-	-	-	-	-	<b>95,000</b>
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>114,727</b>	<b>95,000</b>	<b>81,365</b>	<b>10,171</b>	<b>23,191</b>	-	-	<b>324,454</b>

## Task 5.0 Budget Category Description Detail

<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Interactive TIP	The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
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 databases for the MTP, TIP and MMPL.
<b>C. Travel</b>	
-	
<b>D. Other Direct Expenses</b>	
-	

# Revised

Task 5.0 Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
<b>A. Personnel Services</b>								
Salary & Fringe	88,584	114,920	-	-	35,912	-	-	239,416
<b>B. Consultant Services</b>								
Interactive TIP	-	20,000	-	-	-	-	-	20,000
Interactive MTP/TIP/MMPL	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	20,000	-	-	-	-	-	20,000
<b>C. Travel</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>D. Other Direct Expenses</b>								
-	-	-	-	-	-	-	-	-
<b>Subtotal:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	88,584	134,920	-	-	35,912	-	-	259,416

## Task 5.0 Budget Category Description Detail

<b>A. Personnel Services</b>	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
<b>B. Consultant Services</b>	
Interactive TIP	The Interactive TIP is a tool that assists all TIP users, especially the general public, to find and review TIP projects and to better keep track of the federal, state and local funds. Consulting services include database management, hosting of the Interactive TIP and data transfer from FDOT's Work Program.
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 databases for the MTP, TIP and MMPL.
<b>C. Travel</b>	
-	
<b>D. Other Direct Expenses</b>	
-	



# Revised

**TABLE I A**  
**FY 2020-2021**  
**AGENCY PARTICIPATION**  
**BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT		Local	CTD	FDOT	LOCAL			TOTAL	CONSULTANT
				Soft Match*	Cash Match	Soft Match**			MPO	ADVOCACY	SVCS	MINUS SOFT MATCH	AMOUNT
<b>GRANT</b>													
1.0	MPO Administration, Board/Committee Coordination and Public Participation/Outreach	3,426,430	1,356,508	817,801	108,916	108,916	59,775	-	582,661	-	-	5,534,290	1,682,431
2.0	Data Collection and Analysis	304,504	203,662	70,690	6,193	6,193	-	-	-	-	-	514,359	210,000
3.0	Metropolitan and Intermodal/Freight Planning	857,948	62,905	190,829	2,816	2,816	-	-	-	-	-	923,669	425,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,314,443	1,799,307	301,627	20,561	20,561	-	-	-	-	-	3,134,311	578,498
5.0	Transportation Improvement Program	209,727	104,557	52,054	10,171	10,171	-	-	-	-	-	324,455	95,000
6.0	Regional Transportation Model and Data	97,500	-	21,504	-	-	-	75,000	62,500	-	-	235,000	235,000
<b>LOCAL/NON-GRANT</b>													
9.0	Local Contribution	-	-	-	-	-	-	-	-	195,504	-	195,504	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	1,185,440	1,185,440	115,954
<b>TOTALS</b>		<b>6,210,552</b>	<b>3,526,939</b>	<b>1,454,505</b>	<b>148,656</b>	<b>148,656</b>	<b>59,775</b>	<b>75,000</b>	<b>645,161</b>	<b>195,504</b>	<b>1,185,440</b>	<b>12,047,027</b>	<b>3,341,882</b>

\*FDOT Non-Cash Match

\*\*MPO Non-Cash Match

# Revised

**TABLE II A  
FY 2020-2021  
FUNDING SOURCE SHEET  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA				FTA 5305(d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL MINUS SOFT MATCH	
		PL	PL	SU	SU	Carryover Funds			FFY 21					MPO	ADVOCACY	SVCS		
		Federal (81.93%)	Slate Soft Match** (18.07%)	Federal (81.93%)	Slate Soft Match** (18.07%)	Federal (80%)	Slate Cash Match (10%)	Local Soft Match (10%)	Federal (80%)	Slate Soft Match** (20%)								
<b>GRANT</b>																		
1.0	MPO Administration, Board/Committee Coordination and Public	1,084,933	239,286	2,341,497	516,427	871,329	108,916	108,916	248,353	62,088	236,826	59,775	-	582,661	-	-	-	<b>5,534,290</b>
2.0	Data Collection and Analysis	71,374	15,742	233,130	51,418	49,541	6,193	6,193	14,121	3,530	140,000	-	-	-	-	-	-	<b>514,359</b>
3.0	Metropolitan and Intermodal/Freight Planning	132,357	29,192	725,591	160,032	22,528	2,816	2,816	6,421	1,605	33,956	-	-	-	-	-	-	<b>923,669</b>
4.0	Complete Streets, Transit Planning and Congestion Management	483,186	106,569	831,257	183,337	164,485	20,561	20,561	46,883	11,721	1,587,939	-	-	-	-	-	-	<b>3,134,311</b>
5.0	Transportation Improvement Program	114,727	25,303	95,000	20,953	81,365	10,171	10,171	23,191	5,798	-	-	-	-	-	-	-	<b>324,455</b>
6.0	Regional Transportation Model and Data	-	-	97,500	21,504	-	-	-	-	-	-	-	75,000	62,500	-	-	-	<b>235,000</b>
<b>LOCAL/NON-GRANT</b>																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	195,504	-	-	<b>195,504</b>
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,185,440	-	<b>1,185,440</b>
<b>TOTALS</b>		<b>1,886,577</b>	<b>416,092</b>	<b>4,323,975</b>	<b>953,671</b>	<b>1,189,249</b>	<b>148,656</b>	<b>148,656</b>	<b>338,970</b>	<b>84,742</b>	<b>1,998,720</b>	<b>59,775</b>	<b>75,000</b>	<b>645,161</b>	<b>195,504</b>	<b>1,185,440</b>	<b>1,185,440</b>	<b>12,047,027</b>

\*\* FDOT uses toll credits to fulfill the required FHWA PL, SU & FTA 5305(d) non-Federal share.

# Revised

**Section 5305(d)**  
**Approved Project Budget for - FFY20**  
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration		\$ 1,119,682
44.22.00	General Development and Comprehensive Planning		<u>369,752</u>
44.23.00	Long Range Transportation Planning: System Level		-
44.23.02	Long Range Transportation Planning		<u>12,304</u>
44.24.00	Short Range Transportation Planning		<u>11,942</u>
44.25.00	Transportation Improvement Program		<u>130,696</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation		<u>11,942</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning		<u>87,189</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership		<u>-</u> <u>39,789</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning		<u>-</u> <u>39,789</u>
44.26.16	Incorporating Safety & Security in Transportation Planning		<u>87,189</u>
44.27.00	Other Activities		<u>-</u>
Total Net Project Cost			\$ <u><b>1,910,274</b></u>

Accounting Classifications

44.30.01	Personnel		\$ 1,185,142
44.30.02	Fringe Benefits	(22%)	<u>415,830</u>
44.30.03	Travel		-
44.30.04	Equipment		-
44.30.05	Supplies		-
44.30.06	Contractual		-
44.30.07	Other		-
44.30.08	Indirect Charges	(14%)	<u>309,303</u>
Total Net Project Cost			\$ <u><b>1,910,274</b></u>

Fund Allocations

44.40.01	MPO Activities		\$ 1,910,274
44.40.02	Transit Operator Activities		<u>                    </u>
44.40.03	State and/or Local Agency Activities		<u>                    </u>
Total Net Project Cost			\$ <u><b>1,910,274</b></u>
Federal Share (80%)			<u>\$ 1,528,219</u>
Local Share (20%)			<u>382,055</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	\$ <u><b>1,910,274</b></u>

# Revised

**Section 5305(d)**  
**GMIS Planning Line Item Codes - FFY20**  
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 895,746
44.22.00	General Development and Comprehensive Planning	<u>295,802</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>9,843</u>
44.24.00	Short Range Transportation Planning	<u>9,553</u>
44.25.00	Transportation Improvement Program	<u>104,557</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>9,553</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>69,752</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>-</u> <u>31,831</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u> <u>31,831</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>69,752</u>
44.27.00	Other Activities	<u>-</u>
	Total Net Project Cost	<u>\$ 1,528,219</u>

Accounting Classifications:

44.30.01	Personnel	\$ 948,114
44.30.02	Fringe Benefits (25%)	<u>332,664</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>-</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges (4%)	<u>247,442</u>
	Total Net Project Cost	<u>\$ 1,528,219</u>

Fund Allocations:

44.40.01	MPO Activities	\$ 1,528,219
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
	Total Net Project Cost	<u>\$ 1,528,219</u>

# Revised

**TABLE I B  
FY 2021-2022  
AGENCY PARTICIPATION  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA	FTA	FDOT		LOCAL	CTD	FDOT	Local			TOTAL	CONSULTANT
				Soft Match*	Cash Match	Soft Match**			MPO	ADVOCACY	SVCS	MINUS SOFT MATCH	AMOUNT
<b>GRANT</b>													
1.0	MPO Administration, Board/Committee Coordination and Public Participation/Outreach	4,315,398	522,077	1,082,299	-	-	59,775	-	-	-	-	4,897,250	1,351,000
2.0	Data Collection and Analysis	295,642	25,361	71,545	-	-	-	-	-	-	-	321,003	150,000
3.0	Metropolitan and Intermodal/Freight Planning	502,192	101,149	121,580	-	-	-	-	-	-	-	603,341	275,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,242,105	586,358	315,956	-	-	-	-	-	-	-	1,828,463	360,000
5.0	Transportation Improvement Program	223,504	35,912	58,273	-	-	-	-	-	-	-	259,416	20,000
6.0	Regional Transportation Model and Data	106,000	-	23,379	-	-	-	75,000	62,500	-	-	243,500	243,500
<b>LOCAL/NON-GRANT</b>													
9.0	Local Contribution	-	-	-	-	-	-	-	-	196,606	-	196,606	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	1,110,354	1,110,354	96,776
<b>TOTALS</b>		<b>6,684,841</b>	<b>1,270,857</b>	<b>1,673,032</b>	<b>-</b>	<b>-</b>	<b>59,775</b>	<b>75,000</b>	<b>62,500</b>	<b>196,606</b>	<b>1,110,354</b>	<b>9,459,931</b>	<b>2,496,276</b>

\*FDOT Non-Cash Match

\*\*MPO Non-Cash Match

# Revised

**TABLE II B  
FY 2021-2022  
FUNDING SOURCE SHEET  
BROWARD METROPOLITAN PLANNING ORGANIZATION**

TASK	DESCRIPTION	FHWA				FTA 5305 (d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL MINUS SOFT MATCH	
		PL	PL	SU	SU	Carryover Funds			FFY 21					MPO	ADVOCACY	SVCS		
		Federal (81.93%)	State Soft Match** (18.07%)	Federal (81.93%)	State Soft Match** (18.07%)	Federal (80%)	State Cash Match (10%)	Local Soft Match (10%)	Federal (80%)	State Soft Match** (20%)								
<b>GRANT</b>																		
1.0	MPO Administration, Board/Committee Coordination and Public	1,391,434	306,887	2,923,964	644,893	-	-	-	522,077	130,519	-	59,775	-	-	-	-	-	<b>4,897,250</b>
2.0	Data Collection and Analysis	58,646	12,935	236,996	52,270	-	-	-	25,361	6,340	-	-	-	-	-	-	-	<b>321,003</b>
3.0	Metropolitan and Intermodal/Freight Planning	100,073	22,072	402,119	88,689	-	-	-	43,275	10,819	57,874	-	-	-	-	-	-	<b>603,341</b>
4.0	Complete Streets, Transit Planning and Congestion Management	388,546	85,695	853,559	188,256	-	-	-	168,020	42,005	418,338	-	-	-	-	-	-	<b>1,828,463</b>
5.0	Transportation Improvement Program	88,584	19,538	134,920	29,757	-	-	-	35,912	8,978	-	-	-	-	-	-	-	<b>259,416</b>
6.0	Regional Transportation Model and Data	-	-	106,000	23,379	-	-	-	-	-	-	-	75,000	62,500	-	-	-	<b>243,500</b>
<b>LOCAL/NON-GRANT</b>																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	196,606	-	-	<b>196,606</b>
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,110,354	-	<b>1,110,354</b>
<b>TOTALS</b>		<b>2,027,283</b>	<b>447,126</b>	<b>4,657,558</b>	<b>1,027,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>794,645</b>	<b>198,661</b>	<b>476,212</b>	<b>59,775</b>	<b>75,000</b>	<b>62,500</b>	<b>196,606</b>	<b>1,110,354</b>	<b>-</b>	<b>9,459,931</b>

\*\* FDOT uses toll credits to fulfill the required FHWA PL, SU & FTA 5305(d) non-Federal share.

# Revised

**Section 5305(d)**  
**Approved Project Budget for - FFY21**  
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration		\$ 522,077
44.22.00	General Development and Comprehensive Planning		<u>201,928</u>
44.23.00	Long Range Transportation Planning: System Level		-
44.23.02	Long Range Transportation Planning		<u>18,392</u>
44.24.00	Short Range Transportation Planning		<u>17,851</u>
44.25.00	Transportation Improvement Program		<u>44,890</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation		<u>17,851</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning		<u>69,308</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership		-
			<u>15,851</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning		-
			<u>15,851</u>
44.26.16	Incorporating Safety & Security in Transportation Planning		<u>69,308</u>
44.27.00	Other Activities		-
			<u>-</u>
	Total Net Project Cost		\$ <u><b>993,306</b></u>

Accounting Classifications

44.30.01	Personnel		\$ 549,959
44.30.02	Fringe Benefits	(23%)	<u>204,091</u>
44.30.03	Travel		-
44.30.04	Equipment		-
44.30.05	Supplies		-
44.30.06	Contractual		-
44.30.07	Other		-
44.30.08	Indirect Charges	(15%)	<u>239,256</u>
	Total Net Project Cost		\$ <u><b>993,306</b></u>

Fund Allocations

44.40.01	MPO Activities		\$ 993,306
44.40.02	Transit Operator Activities		<u>-</u>
44.40.03	State and/or Local Agency Activities		<u>-</u>
	Total Net Project Cost		\$ <u><b>993,306</b></u>

Federal Share (80%)	\$ 794,645
Local Share (20%)	<u>198,661</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	\$ <u><b>993,306</b></u>

# Revised

**Section 5305(d)**  
**GMIS Planning Line Item Codes - FFY21**  
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	\$ 417,662
44.22.00	General Development and Comprehensive Planning	<u>161,542</u>
44.23.01	Long Range Transportation Planning: System Level	<u>-</u>
44.23.02	Long Range Transportation Planning: Project Level	<u>14,714</u>
44.24.00	Short Range Transportation Planning	<u>14,281</u>
44.25.00	Transportation Improvement Program	<u>35,912</u>
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>14,281</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	<u>55,447</u>
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>-</u> <u>12,681</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	<u>-</u> <u>12,681</u>
44.26.16	Incorporating Safety & Security in Transportation Planning	<u>55,447</u>
44.27.00	Other Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>794,645</b></u>

Accounting Classifications:

44.30.01	Personnel	\$ 439,967
44.30.02	Fringe Benefits	<u>163,273</u>
44.30.03	Travel	<u>-</u>
44.30.04	Equipment	<u>-</u>
44.30.05	Supplies	<u>-</u>
44.30.06	Contractual	<u>-</u>
44.30.07	Other	<u>-</u>
44.30.08	Indirect Charges	<u>191,405</u>
	Total Net Project Cost	\$ <u><b>794,645</b></u>

Fund Allocations:

44.40.01	MPO Activities	\$ 794,645
44.40.02	Transit Operator Activities	<u>-</u>
44.40.03	State and/or Local Agency Activities	<u>-</u>
	Total Net Project Cost	\$ <u><b>794,645</b></u>