

DRAFT

**UNIFIED
PLANNING
WORK PROGRAM
(UPWP)
& BUDGET**

JULY 1, 2020 - JUNE 30, 2022
MAY 14, 2020



Move People | Create Jobs | Strengthen Communities

FY 2020/21-2021/22

Broward Metropolitan Planning Organization

UNIFIED PLANNING WORK PROGRAM and BUDGET

FOR TRANSPORTATION PLANNING ACTIVITIES

ADOPTED BY THE BROWARD MPO
on May 14, 2020

MPO Chair

PREPARED BY THE
BROWARD METROPOLITAN PLANNING ORGANIZATION

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I. ACRONYMS



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

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

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



II. COST ANALYSIS CERTIFICATION STATEMENT





Florida Department of Transportation

**RICK SCOTT
GOVERNOR**

605 Suwannee Street
Tallahassee, FL 32399-0450

**MIKE DEW
SECRETARY**

Cost Analysis Certification

Broward MPO

Unified Planning Work Program – FY 20-22

Adopted 5/14/2020

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

Enter MPO Liaison Name

Title & District

5/14/2020

Signature

www.fdot.gov



III. INTRODUCTION

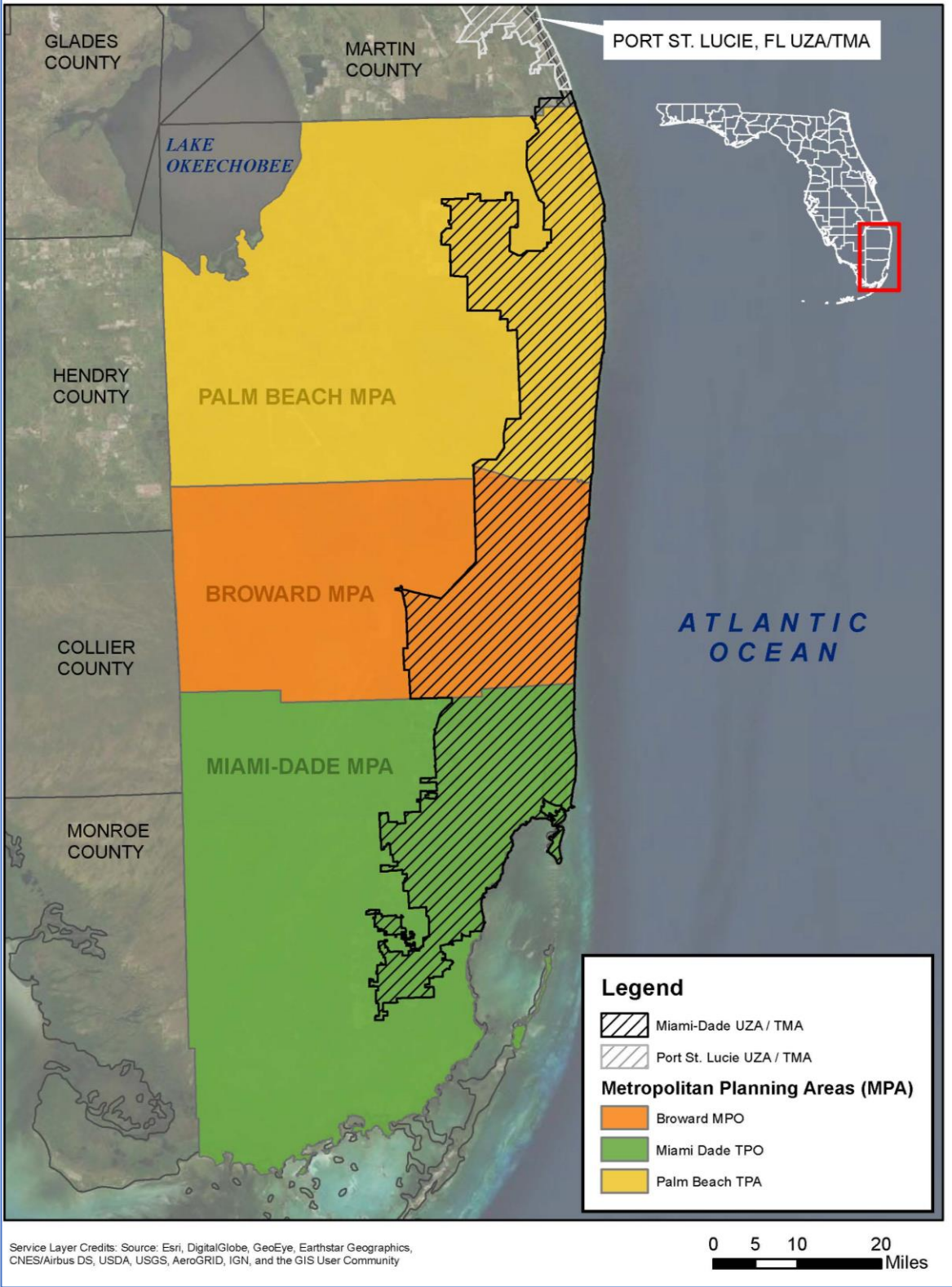
A. Definition of the Unified Planning Work Program (Planning and Operating Budget)

The Broward MPO's FY 2020/2021 – FY 2021/2022 Unified Planning Work Program (UPWP) contains the agency's Strategic Business Plan activities, planning efforts and operating budget for a two-year period. The Code of Federal Regulations (CFR) defines a UPWP as "a statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area. At a minimum, a UPWP includes a description of the planning work and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source(s) of funds." The UPWP documents federal, state, and local participation in the continuing, comprehensive, and cooperative transportation planning process within the region reflecting the MPO's broader responsibilities as one of multiple MPOs designated for a single urbanized area (Miami Urbanized Area)/Transportation Management Area (See Figure 1).

The UPWP is approved by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). It is used to monitor the expenditure of Federal and State funds. The UPWP also serves as a strategic management tool, enabling the Broward MPO to administer its planning responsibilities with available revenues. The UPWP is required under Chapter 163.01 and 339.175(5) (d) and (e), Florida Statutes. The UPWP is also required under Federal Regulations 23 CFR 420.111 and 23 CFR 450.308. The UPWP is prepared in accordance with the Florida MPO Program Management Handbook, the Americans with Disabilities Act (ADA) of 1990, and Title VI of the Civil Rights Act of 1964. This document reflects Title VI Environmental Justice (EJ), Limited English Proficiency (LEP), and State Planning Emphasis Area (PEA) provisions that the Broward MPO addresses in its transportation planning activities.

Figure 1

MIAMI UBANIZED AREA/TRANSPORTATION MANAGEMENT AREA



B. Current Overview of Comprehensive Transportation Planning Activities

The UPWP contains the following six Tasks which summarize the major activities of the Broward MPO:

- 1.0 MPO Administration, Board/Committee Coordination and Public Participation/Outreach
- 2.0 Data Collection and Analysis
- 3.0 Metropolitan, Regional and Intermodal/Freight Planning
- 4.0 Complete Streets, Transit Planning and Congestion Management
- 5.0 Transportation Improvement Program
- 6.0 Broward County and Municipal Services

1.0 MPO ADMINISTRATION, BOARD/COMMITTEE COORDINATION and PUBLIC PARTICIPATION/OUTREACH – This Task contains activities required to manage the transportation planning process and all UPWP work products on a continual basis, including strategic business plan management, UPWP development/administration, information technology development/improvements and administrative/operational activities required to function as an independent MPO. Further, priorities include but are not limited to management of Broward MPO boards and advisory committees, public involvement/education across all work tasks and segments of the population including evaluating the effectiveness of the MPO's public involvement efforts and other requirements of a structurally independent MPO.

2.0 DATA COLLECTION AND ANALYSIS – This Task contains activities needed to monitor travel characteristics such as socioeconomic data, transportation system data, and environmental concerns and issues. Priorities include but are not limited to data collection and analysis, safety data collection, geographic information system (GIS) development, comprehensive plan support and management systems development. Data collection and analysis also includes efforts needed to address all performance measures required for MPO planning efforts. Further, data collection efforts include opportunities to share with both transportation partners and the public.

3.0 METROPOLITAN, REGIONAL and INTERMODAL/FREIGHT PLANNING – This Task contains activities related to long- and short- range multimodal transportation system planning and coordination and safety and security. Priorities include: the Metropolitan Transportation Plan (MTP), regional transportation planning and freight and intermodal planning.

The current adopted (December 2019) Metropolitan Transportation Plan (MTP) is the **2045 Metropolitan Transportation Plan (Commitment 2045)**. Commitment 2045 was developed with extensive public outreach and is consistent with local comprehensive planning efforts and other local and state plans. It is the basis for Broward's transportation planning and programming decisions. In addition to common elements that are required for a MTP, Commitment 2045 is a citizen-friendly, plain speak document that recognizes there is less public money for transportation projects, the importance of public outreach and strategic partnerships, and takes a leading role in identifying potential climate change impacts to our transportation network. The maintenance of the MTP and the implementation of projects identified in Commitment 2045 is one of the focuses of this Task.

The Broward MPO, Palm Beach Transportation Planning Agency and Miami-Dade Transportation Planning Organization (referred to collectively as MPOs) will continue their regional coordination efforts through the South East Florida Transportation Council (SEFTC), the South Florida Regional Transportation Authority's (SFRTA's) Planning Technical Advisory Committee (PTAC), Broward County Transit (BCT) and transit agencies from adjacent counties. 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 Regional Transportation Plan (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.

Lastly, the three MPOs of the Miami Urbanized Area, in coordination with the Florida Department of Transportation (FDOT), District 4 and 6, collaborated on the development of the 2040 Southeast Florida Regional Freight Plan (SFRFP). Some elements of the SFRFP will be updated as part of the development of the 2045 RTP. The SFRFP will continue to serve as the freight element of the 2045 RTP and provide critical input into the individual MPOs' MTP updates. In addition, the Broward MPO's Freight Transportation Advisory Committee (FTAC) provides the MPO a forum to coordinate and gain input on projects identified in the MPO's MTP, TIP and RTP. Further, the MPO works with public and private sector agencies and municipalities on new and ongoing studies affecting the port and airports in Broward and the port and airport efforts affecting local agencies and municipalities.

4.0 COMPLETE STREETS, TRANSIT PLANNING and CONGESTION MANAGEMENT - This Task contains activities related to the overall planning, implementation and management of multimodal transportation options.

The Broward MPO's Complete Streets Initiative creates a safe and efficient transportation network that promotes the health and mobility of all residents and visitors by providing safe, high quality multimodal (pedestrian, bicycle, transit and automobile) access throughout Broward. The Broward MPO takes the necessary steps to assess the pre- and post-conditions of our Complete Streets projects. Metrics related to the mobility, safety, health and sustainability, and economic vitality will be used to evaluate the success of all of our future projects. As part of the Complete Streets Initiative, the Broward MPO also regularly conducts walking audits, trainings and hosts community engagement events to promote active transportation. Additionally, the Broward MPO provides technical assistance to its partners by offering workshops, such as the Safe Streets Summit and ADA Transition Plans training series. To complement these efforts, the MPO's Complete Streets Master Plan guides investment in Complete Streets and prioritizes active transportation projects. Through the mobility program, the implementation arm of the Complete Streets Initiative, the Broward MPO is investing approximately \$400 Million in Complete Streets type of improvements which are being implemented in coordination FDOT and local partners.

One of the main emphasis areas of the MPO's MTP (Commitment 2045) is the improvement of the transit system to enhance the mobility of people. The MPO continues to refine its Mobility Hub initiative, which is a key to improving the connectivity of the transit system to the surrounding land uses. The MPO is leading the effort to develop master plans for Mobility Hub areas and funding the implementation of improvements.

Lastly, the annual Congestion Management Process is aimed at managing the congestion and increasing safety on the roadway network using a multimodal and livability approach. The CMP develops regional objectives and multimodal performance measures. The process includes collecting relevant data, evaluating system performance, analyzing problems and needs and then identifying and assessing strategies, including resiliency strategies. The improvements are programmed, implemented and finally evaluated for effectiveness.

5.0 TRANSPORTATION IMPROVEMENT PROGRAM - This Task contains activities related to the development of the TIP, which includes the Multimodal Priorities List (MMPL) development. The federal government requires that the use of federal aid for transportation facilities and services be consistent with MPO-endorsed plans and programs, including the TIP (23 CFR 450). The Florida Statutes provide MPOs with the statutory responsibility to set priorities for all modes of transportation in the draft FDOT Five-Year Work Program. This is done through the MPO by annually updating the MMPL, consistent with the MPO's MTP and in collaboration with Broward MPO partner agencies. Based on this list of project priorities, the Broward MPO works with operating agencies of all modes to annually update the multimodal TIP. The TIP includes the federally mandated performance measures and projects/programs for the next five years, is financially constrained, and addresses both local and regional concerns. The Broward MPO also strives to provide a public friendly search tool to those interested in identifying projects within their municipality or local community.

6.0 BROWARD COUNTY AND MUNICIPAL SERVICES – This Task contains MPO activities related to surtax, transportation planning and outreach services provided to MPO member governments. These services are fully funded by respective member governments through the execution of interlocal agreements with the Broward MPO. Ancillary activities such as accounting, recordkeeping and administrative services, including indirect costs to support the activities of the interlocal agreements, are also fully funded by respective member governments. Each interlocal agreement contains a detailed description of the services offered to the member government along with the member government's financial commitment. It is anticipated that additional member governments will enter into similar interlocal agreements with the MPO to provide transportation planning services. Federal and State legislative advocacy services are also contained in this Task. These services are fully funded through the collection of a local contribution from member governments.

C. Planning Priorities for the Broward MPO Planning Area

The Broward MPO assists federal and state governments in managing and operating the transportation infrastructure to meet a broad range of user needs. The previous section summarized the most significant planning priorities for the Broward MPO. The level of effort is provided in more detail in the UPWP Work Tasks listed in this document. Priority efforts will continue to be placed on coordination of non-emergency transportation systems, promoting safe and secure transportation systems and advancing complete streets, freight planning, regional planning and the MTP. The level of planning effort for the Broward MPO is driven by the long-range and operational planning needs of the various modal operating agencies and federal requirements. The transformative changes developed in past MTPs created a paradigm shift in the efforts of the Broward MPO, particularly in the areas of funding constraints for projects identified in the MTP which led to the development of six funding programs. Additional efforts have been made to develop a non-cost constrained transit vision (with a 2100 planning horizon) as part of the 2045 MTP update which includes scenario planning. Climate change, sea-level rise and emerging technologies such as automated/connected/ electric/shared-use vehicles (ACES) also play a role in the 2045 MTP update and other MPO planning efforts. Further, the MPO has been developing a competitive planning grant program to fund local and regional planning efforts requested as part of our outreach efforts. Most importantly, throughout all MPO planning efforts, federally mandated performance measures will be considered and addressed.

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

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

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

All administrative, data collection/analysis and planning tasks described above (Tasks 1.0 through 5.0) will be performed to some degree with funds under Title 23, U.S.C and 49 U.S.C. §53. Details of this funding combined with other funding sources allocated to each of the tasks are specified in the financial tables for each task and financial tables provided in Section IX.

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

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

Section 120 of Title 23, U.S.C., permits a State to use certain toll revenue expenditures as a credit toward the non-Federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the Federal share to be increased up to 100% to the extent credits are available. FDOT has adopted the policy to use the toll credits for statewide and metropolitan planning funds. The “soft match” amount being utilized to match the FHWA funding in the UPWP is 81.93% of FHWA program funds for a total of \$4,152,716.

Soft match amounts are listed as follows:

| Soft Match (or In-Kind Match) | | | | | | |
|--|-------------------------|-------------|----|-----------------|----|-----------------|
| Fund Type | Agency Providing | Rate | | FY 20-21 | | FY 21-22 |
| 1. FHWA - PL ¹ | FDOT | 18.07% | \$ | 416,092 | \$ | 230,969 |
| 2. FTA - 5305(d) ² | Broward MPO | 10.00% | \$ | 447,126 | \$ | 84,961 |
| ¹ FHWA - PL Cash: 81.93% | | | | | | |
| ² FTA - 5305(d) Cash: FTA - 80.00%, FDOT - 10.00% | | | | | | |

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

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

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

H. Federal Planning Factors

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

Figure 2
FAST ACT PLANNING FACTORS

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

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

| Task | Description | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|------|--|---|---|---|---|---|---|---|---|---|----|
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | X | X | X | X | X | X | X | X | X | X |
| 2.0 | Data Collection and Analysis | X | X | | X | | X | X | X | X | X |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | X | X | X | X | X | X | X | X | X | X |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | X | X | X | X | X | X | X | X | X | X |
| 5.0 | Transportation Improvement Program | X | X | X | X | X | X | X | X | X | X |
| 6.0 | Broward County and Municipal Services | X | X | X | X | X | X | X | X | X | X |
| | | | | | | | | | | | |

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

The State has provided four (4) PEAs related to Safety, System Connectivity, Resilience and Automated/Connected/Electric/Shared-use (ACES) Vehicles. These Emphasis Areas are considered and addressed throughout the tasks and activities within this UPWP and the past UPWP (FY 2018/19 – FY2019/20). **Safety** is the leading criteria considered when developing all MPO plans and programs, from the MTP to CSLIP to the Complete Streets Master Plan. The Broward MPO has adopted the “Vision Zero” performance measure target for safety. Planning funding has been assigned to safety study efforts in this UPWP. In addition, we are increasing our data collection efforts to help measure and monitor safety issues and implement studies, programs and infrastructure improvements to improve safety for motorized and non-motorized users.

Like Safety, **System Connectivity** is considered when developing all MPO plans and programs. For example, the MPO’s MTP developed distinct funding programs to target funding to those projects which connect the entire transportation system of bikeways, sidewalks, transit and highways. Our recently adopted Complete Streets Master Plan specifically prioritizes System Connectivity as it looks to form a complete multimodal network, including first and last mile linkages to transit and other destinations of interest. The Broward MPO also coordinates closely with its neighbors to the north (Palm Beach) and south (Miami-Dade) through the SEFTC and RTTAC on connectivity, freight, and other regional topics. Through the MPO’s local Freight Technical Advisory Committee (FTAC) and active participation with the MPOAC and its Freight Advisory Committee, the MPO considers boundaries beyond Broward and the importance of linkages to other Florida metropolitan, non-urban and rural areas, including connectivity for passengers and freight.

Resilience is being addressed through the newly adopted MTP. By working with our partners at FDOT, the MPO was able to include in the Plan eight resiliency studies along vulnerable corridors. These studies are designed to better understand the specific impacts of sea level rise and climate change on these facilities. Ultimately, the studies will identify projects to help manage or mitigate future climate impacts and maintain mobility and accessibility in the surrounding network. Planning funding has been assigned to resiliency efforts in this UPWP. In addition, the MPO will continue to coordinate with partners, stakeholders, and other experts (land use, drainage, resiliency, etc.) as projects in the MTP are programmed in the TIP and move to the PD&E phase to ensure existing conditions (including vulnerability to sea-level rise, storm surge, flooding events, and drainage limitations) are addressed.

Finally, for the **ACES Vehicles** PEA, the Broward MPO has been considering this technology and the changing transportation landscape for the past several years. The impacts of these new technologies on safety, vehicle ownership, road capacity, vehicle miles traveled (VMT), land-use, roadway design, future investment demands, and economic development are considered to some degree in MPO planning efforts. Our 2045 MTP recognizes the challenges related to future unknown technologies and the degree and speed in which these technologies and vehicles will gain widespread usage. Our member governments have been introducing these ideas at meetings. Further, our most recent Board Engagement Forum presented Smart Cities and how a Smart City can assist with ACES implementation. The following matrix summarizes which UPWP Tasks will either directly or indirectly address the State PEAs.

| Task | Description | Safety | System Connectivity | Resilience | Automated/ Connected/ Electric / Shared- Use Vehicles |
|------|--|--------|---------------------|------------|--|
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | X | X | X | X |
| 2.0 | Data Collection and Analysis | X | X | X | X |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | X | X | X | X |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | X | X | X | X |
| 5.0 | Transportation Improvement Program | X | X | X | X |
| 6.0 | Broward County and Municipal Services | X | X | X | X |
| | | | | | |

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

IV

ORGANIZATION
AND
MANAGEMENT

IV. ORGANIZATION AND MANAGEMENT

A. Participants

Broward MPO Board and Organization

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

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

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

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

The Broward MPO Executive Committee consists of the MPO Chair, Vice Chair, Deputy Vice Chair, one County Commissioner, one MPO alternate member representing small cities, an at-large member, and a Chair Emeritus. In the event a former Chair is unable or unwilling to serve as Chair Emeritus, an additional at-large member will serve on the Committee. This Committee meets prior to the MPO Board's monthly meeting to review the agendas and discuss current and future projects and initiatives.

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

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

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

Figure 3

CURRENT MPO BOARD GOVERNANCE STRUCTURE

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

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

Broward MPO's Technical Advisory Committee (TAC)

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

Broward MPO's Citizens' Advisory Committee (CAC)

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

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

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

Broward MPO's Complete Streets Advisory Committee (CSAC)

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

Broward MPO's Freight Transportation Advisory Committee (FTAC)

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

Other Boards

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

The Broward MPO also participates in the Florida MPOAC Freight Committee which was created to serve as a statewide clearinghouse of actionable ideas that allow Florida's MPOs to foster and support sound freight planning and freight initiatives.

In May 2013, the MPOs of Broward, Miami-Dade, and Palm Beach Counties jointly concurred that the three MPOs remain individually re-designated. This conclusion was based on the complexity of the area regarding composition of the population, growth rate, travel patterns, geographical boundary constraints, socio-cultural factors, land uses and densities. However, regional coordination remains through the Southeast Florida Transportation Council (SEFTC). SEFTC, represented by Board members from each MPO, serves as a regional forum for coordination, communication and planning among the transportation agencies in southeast Florida. SEFTC also created four committees to address and advise them on regional studies, initiatives, and technical issues: 1) Regional Transportation Technical Advisory Committee (RTTAC) – composed of staff from the three MPOs, FDOT Districts Four and Six, Florida's Turnpike Enterprise (FTE), Miami-Dade Expressway Authority, the four area transit agencies, and the two area Regional Planning Councils (RPCs), serves as the primary advisory committee to SEFTC; 2) RTTAC Modeling Subcommittee – a staff-level working group that focuses on travel demand modeling; 3) RTTAC Public Participation Subcommittee – a staff-level working group composed of the Public Information Officers from Broward MPO, Miami-Dade TPO, Palm Beach TPA and FDOT Districts Four and Six; and 4) Transportation System Management and Operations (TSM&O) Subcommittee – composed of representatives from Miami-Dade Expressway Authority, FTE, the MPOs, transit agencies, County Traffic Engineering Divisions, and FDOT, and is

charged with coordinating TSM&O projects so that they are better integrated within the region's planning process/documents and promoting program resources to support these projects.

B. The MPO has the following Agreements in effect:

- (1) Interlocal Agreement for the Creation of Metropolitan Planning Organization: Execution dated July 1977 – March 2000, 1st amendment - February 2001; 2nd amendment – December 2002; new Interlocal Agreement – November 2003; amendment to add City of West Park – June 2005; amendment to increase the Board membership from nineteen (19) to twenty-five (25) – February 2016.
- (2) Interlocal Agreement Between the Broward MPO and the City of Fort Lauderdale for Administrative Services dated October 8, 2015, amended October 17, 2017. This agreement is for administrative services provided to the MPO from the City of Fort Lauderdale.
- (3) Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement (TP # 525-010-03) between the Florida Department of Transportation, the Broward MPO, the Broward County Board of County Commissioners, the South Florida Regional Planning Council and the South Florida Regional Transportation Authority: Execution date – November 20, 2007.
- (4) Tri-county Interlocal Agreement for the creation of the Southeast Florida Transportation Council (SEFTC) for Regional Transportation Planning and Coordination in South Florida– January 2006; amendment – September 2009; amendment July 2011.
- (5) Metropolitan Planning Organization Agreement (XXXX): Effective July 1, 2020 through June 30, 2022. This agreement is for the allocation of FHWA/PL and STP/STBG/SU funds to the MPO.
- (6) Public Transportation Grant Agreement (G1633), execution date – March 1, 2019; amended September 13, 2019; effective until December 31, 2020 unless extension is requested by the MPO. This agreement is for the allocation of 5305d funds to the MPO.
- (7) Florida Commission for the Transportation Disadvantaged Planning Agreement: Executed annually on July 1 and effective until June 30. This agreement is for the allocation of TD funds to the MPO.
- (8) Interlocal Agreement for Transportation Surtax Services between the Broward MPO and Broward County Board of County Commissioners: executed April 25, 2019; effective until December 31, 2024. This agreement is for the allocation of Surtax Funds to the MPO to cover surtax services provided to the County.
- (9) Interlocal Agreement for Transportation Planning Services between the Broward MPO and the City of Fort Lauderdale: executed November 14, 2019; effective until September 30, 2025. This agreement is for city funding to cover direct and indirect costs associated with MPO planning services provided to the city.

C. Operational Procedures and Bylaws

On March 11, 2010, the Broward MPO took action to terminate the existing 1977 Staff Services Agreement with Broward County. This action was taken to form a structurally and institutionally independent Broward MPO which could better react to legislative changes, grant opportunities and directives from federal (FHWA/FTA) and state (FDOT) governments. On August 6, 2010, the Broward MPO officially separated from its host agency, the Broward County Board of County Commissioners, and became an independent agency. With this separation, the Broward MPO developed its own

personnel manual and procurement rules consistent with Federal and state guidelines and requirements. In addition, the MPO is a 501c3, non-profit corporation.

Rules of the Broward MPO (Bylaws) are maintained by the organization. The Rules/Bylaws spell out the vision and mission of the Broward MPO and describe the membership and duties of the MPO Board and its advisory committees. Quorum, voting and minutes requirements are also included. In addition, the Rules/Bylaws speak to MTP, RTP, UPWP and TIP update procedures and policies as well as the duties and responsibilities of the Executive Director and General Counsel. In addition to the Rules/Bylaws, the Broward MPO adopted its own Procurement Rules which spell out the various types of procurement procedures applicable to the MPO. These Rules and other documents noted above are kept on file and are readily available for review at the Broward MPO office and on the Broward MPO website: BrowardMPO.org.

Lastly, the Broward MPO adopted a comprehensive PPP in February 2019 as is Federally required every 4 years. Incorporating measurement tools for evaluating the effectiveness of the Broward MPO's public involvement techniques, the Plan prescribes assertive outreach to the communities within the County. Using the PPP enables the Broward MPO to determine the success of their activities. The PPP undergoes minor modifications on an ongoing basis when needed. Copies are available in eight (8) Regional County libraries and may be viewed on the Broward MPO website (BrowardMPO.org) under the "What We Do" tab.

D. Required forms, certifications, and assurances

Broward MPO's planning process was reviewed at a site visit conducted by the FHWA, the FTA and FDOT on April 8 and 9, 2019. The Certification Review produced no Corrective Actions, five (5) recommendations and seven (7) noteworthy practices. The five recommendations have been addressed or are currently in the process of being addressed through the MPO's planning efforts. Consequently, on October 28, 2019, the FHWA and FTA jointly certified that the transportation planning process of the entire Miami Urbanized Area Transportation Management Area, comprised in part by the Broward MPO, substantially meets federal planning requirements in 23 CFR 450 Subpart C. The certification will remain in effect until August 2023. The full 2019 Certification Report can be found on our website at <http://browardmpo.org/index.php/about-the-mpo/federal-state-certifications>.

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

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



WORK
PROGRAM
TASKS

V. WORK PROGRAM TASKS

**BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2020 - June 30, 2022**

Task 1.0 UPWP AND ORGANIZATION ADMINISTRATION

Purpose:

To implement the MPO's transportation planning vision by administering the activities identified in the two (2) year UPWP, managing a structurally independent organization, communicating information to and between the MPO Board and its committees, and by maintaining and expanding public participation and education to all.

Required Activities

- Provide administrative services and management (legal, as needed) review of all activities and work products identified in the UPWP.
- Manage the day-to-day activities of the structurally independent MPO agency, ensuring proper staffing, technical resources, and office infrastructure are available to complete UPWP activities.
- Develop and improve the internal operations of the MPO to meet the demands of its mission while supporting the MPO's planning efforts, including the four PEAs (Safety, System Connectivity, Resilience, and ACES), and the changing transportation/economic environment.
- Revisit and update (as needed) the MPO's vision, mission, strategic business plan and organizational structure, engaging the MPO Board and staff through forums, meetings, retreats, etc. as appropriate.
- Maintain and update office IT infrastructure including secured file server, digital storage, employee workstations, telephone, software packages, and Board Room technology/equipment.
- Complete federal and state certification reviews and address corrective actions and recommendations as needed.
- Maintain and amend (as necessary) the UPWP, coordinate with regional partners and incorporate all applicable federal and state requirements, rules and procedures. Submit draft document to review agencies. Incorporate agency comments and submit final document to FHWA and FTA for approval.
- Update the MPO's Interlocal Agreement and Joint Participation Agreements as needed. Prepare and submit financial reports, billings, and progress reports per existing agreements.
- Conduct annual Audit.
- Maintain and conduct regular tests of the MPO's Continuity of Operation Plan (COOP).
- Monitor federal and state legislation to identify bills that impact local transportation funding. Monitor grant opportunities and prepare applications to secure grants for MPO plans and programs.
- Participate in federal agency rulemaking on performance measures, working with FDOT, transit agencies, and other MPOs to ensure targets are set in a coordinated and timely manner consistent with the latest transportation bill.
- Ensure compliance with principles of EJ and Title VI by updating and maintaining all Title VI and DBE required documents and through an annual Title VI and EJ review of MPO plans and programs. Complete DBE required reporting and documentation.
- Schedule meetings, prepare material (agendas, backup material, minutes, reports, etc.) and maintain active membership for all MPO boards and committees (Board of Directors, TAC, CAC, LCB, CSAC, FTAC, SEFTC, RTTAC, and any other related standing or special boards/committees).
- Conduct required activities as specified in the TD grant agreement with the CTD (including, but not

limited to, the review and update of the TDSP and other relevant documents, the selection and evaluation of the CTC, and participation in CTD-sponsored trainings).

- Implement the MPO's PPP for all tasks and activities identified in the UPWP by creating public and media awareness of the MPO (through various forms of social media, participation in various MPO and partner events, training sessions and other methods), providing information (such as brochures, newsletters, maps, etc.), and collecting feedback (from the public and other stakeholders).
- Administer, maintain, and publish regular updates to the MPO website.
- Involve and educate the public in the development of transportation plans and programs such as the MTP, TIP, UPWP, RTP and other programs and plans listed in the UPWP.

Previous Major Accomplishments

- Completed Federal and State Certifications with no corrective actions.
- Completed annual Audits with no findings.
- Updated office IT architecture, including procurement of hybrid local/cloud server storage and updated telephone and hosted email services. Completed Board Room Audio/Visual upgrades in new MPO office space, including live video recordings of meetings.
- Completed all required tasks as part of the TD grant agreement with the CTD.
- Conducted two Broward MPO Board Engagement Forums to provide MPO Board members with updates and opportunities for input on the Strategic Business Plan and other major topics/projects.
- Conducted staff and management retreats to review and update the organizational structure, evaluation process and address agency growth.
- Produced Video/Video Series: "Commitment 2045: Better Broward", and procured series from those who live, work and play in Broward for Broward Complete Streets' "Better Streets Better Broward Better Life" video and vignettes.
- Conducted Think Like A Planner Workshops, TRAC & RIDES Training, Walk to School Day, and other events in partnership with agencies such as Broward County Schools, FHWA, and AASHTO.
- Led and participated in numerous outreach events throughout the region at various municipalities, libraries, community centers, and partner agencies to reach out to groups identified in the PPP.

| <u>Completion Date:</u> | <u>Work Product:</u> | <u>Responsible Agency:</u> |
|--------------------------------|--|--|
| Jan 2021 & 22 | Complete annual Audit. | BMPO and local and regional partners as needed |
| Feb 2021 & 22 | Complete annual State Certification Review. | |
| May 2021 & 22 | Conduct annual dry run of COOP. Update documentation accordingly. | |
| Ongoing | General management of staff and work products as shown in UPWP. | |
| Ongoing | Maintain, amend and modify the UPWP as needed. | |
| Ongoing | Maintain and update agreements, insurances and JPAs as required. | |
| Monthly | Create monthly progress reports, financial status reports, and monthly/quarterly invoices. | |
| Ongoing | Maintain and update office IT architecture, hybrid local/cloud server storage, telephone, copiers, software, employee workstations, hosted e-mail services, and Board Room technology/equipment. | |
| Ongoing | Analyze transportation bills, legislation and grant opportunities. | |
| Jun 2021 | Update the DBE Program and Goal, Title VI Program, and LEP. | |
| Ongoing | Prepare meeting materials and minutes for all MPO boards and committees. Maintain active memberships. | |
| Jun 2021 & 22 | Enter into a TD grant agreement with the CTD on an annual basis and | |

| | | |
|-------------------|--|--|
| Jan 2021 & 22 | complete all required tasks. Maintain and update the MPO Strategic Business Plan. Prepare for and conduct annual Broward MPO Board Engagement Forum. | |
| As needed | Prepare for and conduct MPO staff and management retreats to ensure progress on the goals and objectives of the SBP. | |
| Ongoing | Coordinate and host outreach events to reach business groups and underserved communities identified in the PPP (including students, aging populations, and the transportation disadvantaged, among others). Annual events take place at municipalities throughout Broward and include, but are not limited to, TRAC & RIDES training, Think Like A Planner workshops, and participation in Construction Career Days. | |
| Ongoing/as needed | Develop and implement innovative public outreach through Speak Up Broward Phases 2 and 3. | |
| Ongoing | Produce e-blasts, newsletters, press releases, videos, and other material to highlight, provide information and solicit feedback on MPO plans, programs, initiatives, activities and events. | |
| Ongoing | Update and maintain MPO communications tools (website and social media platforms). | |

Financial

| 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 |
| A. Personnel Services | | | | | | | | |
| Salary & Fringe | 1,084,933 | 230,837 | 882,309 | 110,289 | 39,685 | 57,275 | - | 2,405,328 |
| B. Consultant Services | | | | | | | | |
| DBE, EJ & Title VI Plans & Prog | - | 9,305 | - | - | - | - | - | 9,305 |
| Special Projects | - | 100,000 | - | - | - | - | - | 100,000 |
| Speak Up Broward Phase II | - | - | - | - | 177,797 | - | - | 177,797 |
| Speak Up Broward Phase III | - | 200,000 | - | - | - | - | - | 200,000 |
| Strategic Business Plan | - | 160,000 | - | - | - | - | - | 160,000 |
| Procurement Enhancements | - | 15,000 | - | - | - | - | - | 15,000 |
| ERP Enhancements | - | 15,000 | - | - | - | - | - | 15,000 |
| Subtotal: | - | 499,305 | - | - | 177,797 | - | - | 677,102 |
| C. Travel | | | | | | | | |
| Travel & Mileage | - | - | 75,556 | 9,444 | - | - | - | 85,000 |
| Subtotal: | - | - | 75,556 | 9,444 | - | - | - | 85,000 |
| D. Other Direct Expenses | | | | | | | | |
| Occupancy | - | 611,072 | 177,778 | 22,222 | - | - | - | 811,072 |
| Operations and Maintenance | - | 895,283 | 889 | 111 | - | 2,500 | - | 898,783 |
| Subtotal: | - | 1,506,355 | 178,667 | 22,333 | - | 2,500 | - | 1,709,855 |
| E. Local | | | | | | | | |
| MPO (Reserves) | - | - | - | - | - | - | 582,661 | 582,661 |
| Subtotal: | - | - | - | - | - | - | 582,661 | 582,661 |
| Total: | 1,084,933 | 2,236,497 | 1,136,532 | 142,066 | 217,482 | 59,775 | 582,661 | 5,459,946 |

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 | 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 | Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussion and encourages feedback on transportation issues in Broward and the region. |
| Speak Up Broward Phase III | |
| Strategic Business Plan | Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. Also includes any other supporting activities for the Strategic Business Plan. |
| Procurement Enhancements | Development of a Contract Management System for Procurement. |
| ERP Enhancements | Enhancements to BS&A, the agency's ERP System. |

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. |
| 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. |

| 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 |
| A. Personnel Services | | | | | | | | |
| Salary & Fringe | 964,434 | 1,167,472 | 360,957 | 45,120 | - | 57,275 | - | 2,595,258 |
| B. Consultant Services | | | | | | | | |
| DBE, EJ & Title VI Plans & Prog | - | - | - | - | - | - | - | - |
| Special Projects | - | 100,000 | - | - | - | - | - | 100,000 |
| Speak Up Broward Phase II | - | - | - | - | - | - | - | - |
| Speak Up Broward Phase III | - | 200,000 | - | - | - | - | - | 200,000 |
| Strategic Business Plan | - | 100,000 | - | - | - | - | - | 100,000 |
| Procurement Enhancements | - | 5,000 | - | - | - | - | - | 5,000 |
| ERP Enhancements | - | 5,000 | - | - | - | - | - | 5,000 |
| Subtotal: | - | 410,000 | - | - | - | - | - | 410,000 |
| C. Travel | | | | | | | | |
| Travel & Mileage | - | - | 75,556 | 9,444 | - | - | - | 85,000 |
| Subtotal: | - | - | 75,556 | 9,444 | - | - | - | 85,000 |
| D. Other Direct Expenses | | | | | | | | |
| Occupancy | 427,000 | 420,794 | - | - | - | - | - | 847,794 |
| Operations and Maintenance | - | 975,698 | 889 | 111 | - | 2,500 | - | 979,198 |
| Subtotal: | 427,000 | 1,396,492 | 889 | 111 | - | 2,500 | - | 1,826,992 |
| E. Local | | | | | | | | |
| MPO (Reserves) | - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - | - |
| Total: | 1,391,434 | 2,973,964 | 437,402 | 54,675 | - | 59,775 | - | 4,917,250 |

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 | 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. |
|---------------------------------|--|

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

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|---------------------------|--|
| Speak Up Broward Phase II | Speak Up Broward continues to raise awareness about the MPO and its core products and fosters discussion and encourages feedback on transportation issues in Broward and the region. |
|---------------------------|--|

| | |
|----------------------------|---------|
| Speak Up Broward Phase III | region. |
|----------------------------|---------|

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|-------------------------|--|
| Strategic Business Plan | Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. Also includes any other supporting activities for the Strategic Business Plan. |
|-------------------------|--|

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|--------------------------|--|
| Procurement Enhancements | Development of a Contract Management System for procurement. |
|--------------------------|--|

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

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. |
|-----------|---|

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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. |
|----------------------------|--|

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2020 - June 30, 2022

Task 2.0: DATA COLLECTION and ANALYSIS

Purpose

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

Required Activities

- Maintain and update the roadway functional classifications and jurisdictional assignments in cooperation with FDOT and FHWA.
- Perform roadway level of service analyses using acceptable techniques, including the latest Highway Capacity Manual, FDOT Quality/Level of Service Handbook and the current Highway Safety Manual.
- Coordinate with FDOT (Safety, Statistics and TSM&O Offices), Broward County Traffic Engineering Division (BCTED) and local governments on data collection efforts.
- Collect traffic, bicycle and pedestrian counts as needed to support planning efforts.
- Coordinate with FDOT to obtain all required data to support the federally required performance measures, support the state PEAs, and to implement performance-based planning efforts such as but not limited to the Metropolitan Transportation Plan, Corridor Studies, Freight Studies, Complete Streets, Resiliency Studies, etc.
- Produce an annual Performance Measures Report documenting trends in transportation system performance and the MPO's progress in meeting FAST ACT targets, including reporting Performance Measures using mySidewalk to ensure public access.
- Obtain traffic crash data (including bike and pedestrian crash data) from FDOT.
- Acquire big data (such as Origin/Destination, travel time, travel speed, travel volumes or other type data) to support the validation and calibration of the regional model and other activities that support the metropolitan transportation planning process.
- Identify locations with high numbers of traffic crashes (including bike and pedestrian crashes) for safety improvements working with FDOT (State and Critical County Roads), Broward County (other County Roads) and municipalities (major collectors).
- Explore the use of automated/connected/electric/shared-use (ACES) vehicle technologies and smart traffic control devices, which can reduce potential crash incidences and improve safety.
- Coordinate with BCT and SFRTA to obtain all relevant transit related data and analyze ridership data for localized areas, corridors, or sub-regions leading to the planning and execution of projects that increase transportation choices and enhance system connectivity.
- Coordinate with BCT, SFRTA and Ft. Lauderdale TMA in setting Transit Asset Management (TAM) targets as required by federal law.
- Maintain traffic, transit and highway data, including traffic crash information, in a GIS environment.
- Update and maintain GIS software for transportation planning data collection.
- Obtain and analyze Census data for demographic changes that impact traffic operations, demand for transportation services and traffic projections.
- Coordinate with FDOT, Broward County and local governments in the development and

implementation of TSM&O options.

- Review traffic studies and evaluate proposed amendments to the Broward County Trafficways Plan and Land Use Plan using the travel demand model.
- Evaluate proposed capacity improvement projects using ETDM planning screen.

Previous Major Accomplishments

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

| Completion Date: | Work Product: | Responsible Agency: |
|-------------------------|---|--|
| Ongoing | Adopt targets related to MAP-21, FAST ACT and MPO goals on an annual (for Safety and TAM targets) or four-year basis (for Bridge & Pavement Condition and System Performance targets). | BMPO in coordination with our transportation partners. |
| Ongoing | Collect traffic, bike, pedestrian counts and other data, to support MPO programs and Performance Measures. | |
| Ongoing | Complete annual updates of the Roadway Level of Service Analysis Report. | |
| Ongoing | Produce Annual State of the System Report. | |
| Ongoing | Collect, list and map high crash locations, for all modes, along County and City roads using available traffic crash data. | |
| As needed | Acquire big data (such as Origin/Destination, travel time, travel speed, travel volumes or other type data) to support the validation and calibration of the regional model and other activities that support the metropolitan transportation planning process. | |
| Ongoing | Maintain roadway functional class and other maps as needed for planning purposes. | |
| Ongoing | Collect and Integrate transit, O&D, household and other data into planning projects and share data with other agencies. | |
| Ongoing | Evaluate amendments to County Trafficways Plan and Land Use Plan that assure corridor protection and support the goals of the Broward MPO's Metropolitan Transportation Plan as needed. | |

Financial

| 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 |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 71,374 | 10,630 | 62,093 | 7,762 | - | - | 151,859 |
| B. Consultant Services | | | | | | | |
| Multimodal Data Collection CMP and Performance Measures Data Needs | - | 250,000 | - | - | - | - | 250,000 |
| Regional Origin/Destination "Big Data" Travel Data | - | 100,000 | - | - | - | - | 100,000 |
| | - | 25,000 | - | - | - | 125,000 | 150,000 |
| Subtotal: | - | 375,000 | - | - | - | 125,000 | 500,000 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 71,374 | 385,630 | 62,093 | 7,762 | - | 125,000 | 651,859 |

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Multimodal Data Collection Program 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.

Regional Origin/Destination “Big Data” Travel Data Acquire big data (such as Origin/Destination, travel time, travel speed, travel volumes or other type data) to support the validation and calibration of the regional model and other activities that support the metropolitan transportation planning process. The project is a partnership between Broward MPO, Miami-Dade TPO, Palm Beach TPA, FDOT D4 and FDOT D6. The Broward MPO serves as the Lead-Agency and will receive funding from the partners to carry-out the project. Project Cost is \$300,000. Funding for two fiscal years is provided by the partners as follows: Broward MPO (\$25,000), Miami-Dade TPO (\$30,000), Palm Beach TPA (\$20,000) and FDOT D4 & D6 (\$75,000).

C. Travel

-

D. Other Direct Expenses

-

| 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 |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 58,646 | 74,496 | 22,543 | 2,818 | - | - | 158,503 |
| B. Consultant Services | | | | | | | |
| Multimodal Data Collection | - | 50,000 | - | - | - | - | 50,000 |
| CMP and Performance Measures Data Needs | - | 100,000 | - | - | - | - | 100,000 |
| Regional Origin/Destination "Big Data" Travel Data | - | 25,000 | - | - | - | 125,000 | 150,000 |
| Subtotal: | - | 175,000 | - | - | - | 125,000 | 300,000 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 58,646 | 249,496 | 22,543 | 2,818 | - | 125,000 | 458,503 |

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

Multimodal Data Collection Program 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.

Regional Origin/Destination “Big Data” Travel Data Acquire big data (such as Origin/Destination, travel time, travel speed, travel volumes or other type data) to support the validation and calibration of the regional model and other activities that support the metropolitan transportation planning process. The project is a partnership between Broward MPO, Miami-Dade TPO, Palm Beach TPA, FDOT D4 and FDOT D6. The Broward MPO serves as the Lead-Agency and will receive funding from the partners to carry-out the project. Project Cost is \$300,000. Funding for two fiscal years is provided by the partners as follows: Broward MPO (\$25,000), Miami-Dade TPO (\$30,000), Palm Beach TPA (\$20,000) and FDOT D4 & D6 (\$75,000).

C. Travel

-

D. Other Direct Expenses

-

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2020 - June 30, 2022

Task 3.0: METROPOLITAN, REGIONAL and INTERMODAL/FREIGHT PLANNING

Purpose

To maintain, update and implement a metropolitan transportation plan, a tri-MPO/Miami urbanized area regional transportation plan and intermodal/freight plan that are technically sound and financially feasible.

Required Activities

- Complete Metropolitan Transportation Plan (MTP) updates, including related target setting for performance measures as per FAST Act, and adopt MTP at least every 5 years or as required.
- Implement projects and policies identified in the MTP and coordinate the MTP with plans from other local and regional agencies including, but not limited to neighboring MPOs, FDOT, Broward County, SFRTA, etc.
- Update MTP performance measures criteria based on FAST Act regulations and time lines/targets. Complete pre- and post- project data analysis as needed. Incorporate performance-based planning and programming toward the achievement of transportation system performance outcomes.
- Continue utilizing the ETDM planning screen, to assess potential MTP project impacts. Process amendments to the adopted 2045 MTP.
- Support a regional transportation planning and public involvement process, enhance the integration of local and regional transportation planning and ensure multi-jurisdictional coordination for the Miami urbanized area.
- Develop, update and implement regional plans and programs working with Miami-Dade and Palm Beach MPOs, regional planning councils (SFRPC and TCRPC), the SFRTA and FDOT staffs.
- Coordinate with Palm Beach and Miami-Dade MPOs on regional Performance Measures and ACES.
- Utilize big data (such as Origin/Destination, travel time, travel speed, travel volumes or other type data) to support the validation and calibration of the regional model and other activities that support the metropolitan transportation planning process.
- Advance the recommendations of Climate Change/Resilience project efforts including, transportation policy, planning and prioritization; rehabilitation or reconstruction of existing facilities in high risk areas; new facilities in new rights-of-way in high risk areas; system operations; and system maintenance.
- Identify regionally significant projects aimed at enhancing safety, security, and system connectivity.
- Ensure the safe and efficient movement of goods, considering all freight transportation modes including trucking, rail, waterborne, air and pipeline and including the inter-jurisdictional coordination and cooperation between the freight industry and Broward's Seaport and Airports.
- Coordinate with neighboring MPOs and the FDOT on regional freight issues including but not limited to the impacts of ACES vehicles on the industry, the development and monitoring of performance measures, etc.
- Coordinate and manage the development of 2045 Southeast Florida Regional Freight Plan as an element of the 2045 Regional Transportation Plan (RTP) and ensure consistency to the Local Plan.
- Coordinate with agencies and municipalities on new and ongoing data collection efforts and plans and studies affecting the Port and Airports and Port and Airport efforts affecting local partners.

| Previous Major Accomplishments |
|---|
| <ul style="list-style-type: none"> • All Work Products and Required Activities were accomplished on an ongoing basis. • Managed the 2045 RTP in coordination with the Palm Beach and Miami-Dade MPOs. • Adopted 2045 MTP which included all federally mandated performance measures. • Developed and submitted an INFRA Grant application in coordination with Port Everglades. |

| Completion Date: | Work Product: | Responsible Agency: |
|-------------------------|---|---|
| As needed | Conduct analysis of and process amendments for 2045 MTP, including amendments that result from changes made to performance measure targets. | BMPO in coordination with our regional partners including ports and airports. |
| Ongoing | Coordinate development of TSM&O options for Broward’s transportation system. | |
| Ongoing | Implement MTP Projects. | |
| Dec 2020 | Approve 2045 RTP which includes the regional freight element. | |
| June 2022 | Administer the FTA grant to implement the Fare Interoperability and Mobile Ticketing Project for regional fare collection infrastructure | |
| Ongoing | Coordination and maintenance of South East Regional Planning Model (SERPM) updates. | |
| Ongoing | Manage, participate and provide administrative support to the SEFTC and its technical committee and subcommittees. | |
| Ongoing | Participation with FDOT, SFRTA, airport and seaport in the development of a series of reports outlining freight issues germane to Broward County and Southeast Florida, and as appropriate outline future approach for consideration into the MPO planning process. | |
| Ongoing | Identify intermodal opportunities between FLL Airport and Port Everglades. | |
| As needed | Utilize big data (such as Origin/Destination, travel time, travel speed, travel volumes or other type data) to support the validation and calibration of the regional model and other activities that support the metropolitan transportation planning process. | |

Financial

| 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 | Trans. Disad. | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 132,357 | - | 117,651 | 14,706 | 82,788 | - | 347,502 |
| B. Consultant Services | | | | | | | |
| One-Way Pair | - | 100,000 | - | - | - | - | 100,000 |
| SERPM Model Development | - | 85,000 | - | - | - | - | 85,000 |
| SERPM Model Maintenance | - | - | - | - | - | - | - |
| MTP Amendment Support | - | 25,000 | - | - | - | - | 25,000 |
| MTP Resiliency Studies | - | 100,000 | - | - | - | - | 100,000 |
| MTP Safety Studies (Off- | - | 100,000 | - | - | - | - | 100,000 |
| Regional Trans. Plan Activities | - | 100,000 | - | - | - | - | 100,000 |
| MPOAC Freight Committee | - | 50,000 | - | - | - | - | 50,000 |
| Center Turn Overpass | - | 50,000 | - | - | - | - | 50,000 |
| Subtotal: | - | 610,000 | - | - | - | - | 610,000 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 132,357 | 610,000 | 117,651 | 14,706 | 82,788 | - | 957,502 |

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). |
| SERPM Model Development | SERPM 9 development will be focused on greatly enhancing the model forecasting capabilities to support the respective LRTP updates. The SERPM 9 will also serve as a viable tool for corridor level, area-wide, and multimodal analyses. The project is a partnership, through a Memorandum of Understanding, between Broward MPO, Miami-Dade TPO, Palm Beach TPA, FDOT D4 and FDOT D6. Miami-Dade TPO serves as the lead agency. The Broward MPO will transfer \$85,000 per fiscal year to the Miami-Dade TPO for the SERPM Model development. |
| SERPM Model Maintenance | Technical and administrative support functions for the refinement, maintenance and update tasks, such as incorporating plan amendments into the SERPM 8. The project is a partnership, through a Memorandum of Understanding, between Broward MPO, Miami-Dade TPO, Palm Beach TPA, FDOT D4 and FDOT D6. FDOT D4 serves as the lead agency. The Broward MPO will transfer \$8,500 in fiscal year 21/22 to FDOT D4 for SERPM Model maintenance. |
| 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 | 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

-

| 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 | Trans. Disad. | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 100,073 | 127,119 | 38,467 | 4,808 | 107,651 | - | 378,118 |
| B. Consultant Services | | | | | | | |
| One-Way Pair | - | 100,000 | - | - | - | - | 100,000 |
| SERPM Model Development | - | 85,000 | - | - | - | - | 85,000 |
| SERPM Model Maintenance | - | 8,500 | - | - | - | - | 8,500 |
| 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 |
| Subtotal: | - | 468,500 | - | - | - | - | 468,500 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 100,073 | 595,619 | 38,467 | 4,808 | 107,651 | - | 846,618 |

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). |
| SERPM Model Development | SERPM 9 development will be focused on greatly enhancing the model forecasting capabilities to support the respective LRTP updates. The SERPM 9 will also serve as a viable tool for corridor level, area-wide, and multimodal analyses. The project is a partnership, through a Memorandum of Understanding, between Broward MPO, Miami-Dade TPO, Palm Beach TPA, FDOT D4 and FDOT D6. Miami-Dade TPO serves as the lead agency. The Broward MPO will transfer \$85,000 per fiscal year to the Miami-Dade TPO for the SERPM Model development. |
| SERPM Model Maintenance | Technical and administrative support functions for the refinement, maintenance and update tasks, such as incorporating plan amendments into the SERPM 8. The project is a partnership, though a Memorandum of Understanding, between Broward MPO, Miami-Dade TPO, Palm Beach TPA, FDOT D4 and FDOT D6. FDOT D4 serves as the lead agency. The Broward MPO will transfer \$8,500 in fiscal year 21/22 to FDOT D4 for SERPM Model maintenance. |
| 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 | 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) |
| 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

-

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2020 - June 30, 2022

Task 4.0: COMPLETE STREETS, TRANSIT PLANNING AND CONGESTION MANAGEMENT

Purpose

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

Required Activities

- Provide education opportunities and technical assistance to municipalities on implementing Complete Streets and provide Walking Audits, ADA Transition Plan support and training opportunities.
- Organize community engagement events to promote walking and bicycling as an important mode of transportation.
- Continue working with FDOT and partner agencies to connect the transportation system through the implementation of bicycle and pedestrian improvements, including all Complete Streets Elements such as crosswalks and lighting and considering resiliency issues.
- Manage the implementation of projects identified in the 2016 TIGER application.
- Manage and implement the Complete Streets and Other Localized Initiatives Program (CSLIP), including Safe Routes to Schools and Transportation Alternatives, coordinating with FDOT and local municipalities.
- Manage, promote and update Complete Streets technical resources, including Complete Streets Guidelines 2.0.
- Develop Tactical Urbanism Program to implement quick-build projects, showcase innovative designs and collect data.
- Follow up on recommendations identified in the Bicycle & Pedestrian Safety Action Plan including the development of a Vision Zero Action Plan and other measures designed to enhance safety.
- Explore the use of Automated/Connected/Electric/Shared-use (ACES) Vehicle technologies and smart traffic control devices which reduce potential crash incidences, including charging/refueling station locations.
- Work with municipalities, transit operators and other partner agencies to develop and implement Transit Development Plans (TDPs), transit corridors, community circulator service, mobility hubs and TODs.
- Incorporate safety and security measures into public transit planning and plan a resilient transit system that is responsive following natural or manmade disasters.
- Monitor, prepare and update, as necessary, performance measures and standards for transit usage, transit facilities, and passenger amenities. Coordinate transit performance measures with transit properties and address the challenges and opportunities of ACES vehicles.
- Develop the detailed elements of Mobility Hubs, including the location, safety and condition of transit facilities, bicycle and pedestrian infrastructure, designation of appropriate land uses and zoning code revisions, and guidelines for redevelopment and retrofitting.
- Maintain and annually update the Congestion Management Process to identify strategies that manage congestion; improve safety, mobility, and connectivity; and increase multi-modal

transportation options.

- Consider the impacts of ACES Vehicles on safety and congestion.
- Coordinate with FDOT, Broward County and local governments in the development and implementation of ATMS and TSM&O options for congested corridors.
- Develop, maintain and execute a local competitive Planning Technical Assistance Program (PTAP) to fund local planning efforts submitted by local partners, such as but not limited to, safety studies, feasibility studies, corridor studies, O/D studies, traffic/transit/bike/pedestrian circulation studies, etc. Conduct local studies as awarded.

Previous Major Accomplishments

- Continued the implementation of recommendations from Congestion Management Corridor Studies.
- Updated the CMP maps.
- Implemented quiet zones on the FEC rail corridor.
- Organized and hosted Annual Let’s Go Walking!, Lets Go Biking! and Safe Streets Summit events.
- Continued to evolve and implement CSLIP through approved revisions to the policies and evaluation criteria, improvements to the online application, and the adoption of a prioritized list of projects.
- Adopted a Complete Streets Master Plan and conducted six Walking Audits on identified projects.
- Endorsed the Complete Streets Guidelines 2.0 and the Bicycle and Pedestrian Safety Action Plan.
- Organized and hosted Complete Streets trainings/workshops and ADA Transition Plan trainings.
- Implemented a Tactical Urbanism Demonstration during the Let’s Go Walking to School 2019.
- Completed the Mobility Hub Revisit and Update project to revise criteria and selection of locations and typology for future Mobility Hubs.
- Completed Hollywood Boulevard / State Road 7 Mobility Hub Master Plan with recommendations for capital improvements for transit connectivity.

| <u>Completion Date:</u> | <u>Work Product:</u> | <u>Responsible Agency:</u> |
|--------------------------------|--|--|
| Ongoing | Coordinate the annual Safe Streets Summit, Let’s Go Biking!, Ciclovía/Open Streets, and Let’s Go Walking! events. | BMPO in coordination with FDOT, member governments and local and regional transit operators. |
| Ongoing | Continue to conduct activities in support of Complete Streets such as, but not limited to, implementation of the adopted Complete Streets Master Plan, Walking Audits, and updates to the Bicycle Suitability Map. | |
| Ongoing | Continue with ADA Transition Plan technical assistance support. | |
| Ongoing | Continue the implementation of projects from the 2016 TIGER grant. | |
| Ongoing | Complete annual cycles of CSLIP. | |
| Ongoing | Review and comment on BCT’s TDP and COA, and SFRTA’s TDP. Coordinate with municipalities on the placement of Mobility Hubs and the investment of public funds to leverage private investment. Provide support to municipal community bus planning efforts. | |
| Ongoing | Collect data and conduct annual analysis of Broward’s transportation network as part of the CMP. | |
| Jul 2020 | Implement first cycle of the PTAP local competitive planning grant program. Conduct local studies as awarded. | |
| Ongoing | Promote ATMS and TSM&O projects including transit applications of signal priority and real time information for premium transit service in congested corridors. | |
| As Needed | Initiate Congestion Management Studies. Analyze transit routes, stops, stations, amenities, etc. for municipal and transit agencies as requested. | |

Financial

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 | Trans. Disad. | Total |
|--|----------------|----------------|------------------|------------------------|-----------------|----------------------|--------------|
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 483,186 | - | 429,499 | 53,687 | 147,875 | - | 1,114,247 |
| B. Consultant Services | | | | | | | |
| 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 | - | 80,000 | - | - | - | - | 80,000 |
| Congestion Mgmt Process | - | - | - | - | - | - | - |
| Planning Technical Assistance Program | - | - | - | - | 606,857 | - | 606,857 |
| Plantation Sunrise Mobility Hub | - | - | - | - | 130,000 | - | 130,000 |
| Hollywood Pines Planning | - | - | - | - | 127,038 | - | 127,038 |
| Pembroke Pines Mobility Hub | - | - | - | - | 25,000 | - | 25,000 |
| Coral Springs Mobility Hub | - | - | - | - | 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 | - | - | - | - | - | - | - |
| Subtotal: | - | 440,000 | - | - | 1,214,896 | - | 1,654,896 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 483,186 | 440,000 | 429,499 | 53,687 | 1,362,771 | - | 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 Engagement | Consultant to assist 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 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 | 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 | 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 | 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 | 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 | 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. |
| C. Travel | |
| - | |
| D. Other Direct Expenses | |
| - | |

| 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 | Trans. Disad. | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 388,546 | 493,559 | 149,351 | 18,669 | 24,560 | - | 1,074,685 |
| B. Consultant Services | | | | | | | |
| 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 | - | - | - | - | - | - | - |
| 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 |
| Subtotal: | - | 360,000 | - | - | 344,000 | - | 704,000 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 388,546 | 853,559 | 149,351 | 18,669 | 368,560 | - | 1,778,685 |

Task 4.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

| | |
|---------------------------------------|---|
| Complete Streets Comm Engagement | Consultant to assist 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. |
| 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 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 | 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 | 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 | 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 | 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 | 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 | 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. |
| C. Travel | |
| - | |
| D. Other Direct Expenses | |
| - | |

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2020 - June 30, 2022

Task 5.0: TRANSPORTATION IMPROVEMENT PROGRAM

Purpose

To annually update the Five-Year Transportation Improvement Program (TIP) and the Multimodal Priorities List (MMPL) for all modes of transportation.

Required Activities

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

Previous Major Accomplishments

- Produced the FY 2018/19 – 2022/23 TIP and FY 2019/20 – 2023/24 TIP.
- Produced the 2019 and 2020 Multimodal Surface Transportation Priorities list derived from the MTP.
- Prepared and published the 2018 and 2019 AOL for which federal funds were obligated in the preceding federal fiscal year.
- Met with approximately 30 local governments to coordinate future project submittals as related to the multimodal priorities list and other MPO programs.

| <u>Completion Date:</u> | <u>Work Product:</u> | <u>Responsible Agency:</u> |
|--------------------------------|--|--|
| Jul 2020 | Adopt the FY 2020/21 – FY 2024/25 TIP | BMPO in coordination with FDOT, member governments |
| Jul 2021 | Adopt the FY 2021/22 – FY 2025/26 TIP. | |
| Jun 2021 & 22 | Annually update and adopt MMPL. | |
| Nov 2020 & | Publish the 2020 and 2021 AOL for which federal funds obligated in the | |

| | | |
|---------------------------------------|--|--|
| 21 As Needed Ongoing Ongoing | previous federal fiscal year. Amend/modify TIP as needed. Conduct environmental justice analysis of the TIP. Update and verify geography for existing projects in the TIP and update Interactive TIP tool map accordingly. | and local and regional transit operators. |
|---------------------------------------|--|--|

Financial

| 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 | Trans. Disad. | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 114,727 | - | 101,980 | 12,747 | - | - | 229,454 |
| B. Consultant Services | | | | | | | |
| Interactive TIP | - | 20,000 | - | - | - | - | 20,000 |
| Interactive MTP/TIP/MMPL | - | 55,000 | - | - | - | - | 55,000 |
| Subtotal: | - | 75,000 | - | - | - | - | 75,000 |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 114,727 | 75,000 | 101,980 | 12,747 | - | - | 304,454 |

Task 5.0 Budget Category Description Detail

| | |
|---------------------------------|--|
| A. Personnel Services | |
| Salary & Fringe | MPO Employee Gross Salaries & Fringe Benefits |
| B. Consultant Services | |
| 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. |
| C. Travel | |
| - | |
| D. Other Direct Expenses | |
| - | |

| 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 | Trans. Disad. | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 88,584 | 114,920 | 31,922 | 3,990 | - | - | 239,416 |
| B. Consultant Services | | | | | | | |
| Interactive TIP | - | - | - | - | - | - | - |
| Interactive MTP/TIP/MMPL | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| C. Travel | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| D. Other Direct Expenses | | | | | | | |
| - | - | - | - | - | - | - | - |
| Subtotal: | - | - | - | - | - | - | - |
| Total: | 88,584 | 114,920 | 31,922 | 3,990 | - | - | 239,416 |

Task 5.0 Budget Category Description Detail

| | |
|---------------------------------|--|
| A. Personnel Services | |
| Salary & Fringe | MPO Employee Gross Salaries & Fringe Benefits |
| B. Consultant Services | |
| 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. |
| C. Travel | |
| - | |
| D. Other Direct Expenses | |
| - | |

BROWARD METROPOLITAN PLANNING ORGANIZATION
UNIFIED PLANNING WORK PROGRAM
July 1, 2020 - June 30, 2022

Task 6.0: BROWARD COUNTY AND MUNICIPAL SERVICES

Purpose

To provide Broward County and Municipal member governments with various transportation planning and advocacy services fully funded by respective member governments through interlocal agreements.

Required Activities

- Prepare, update and maintain interlocal agreements with member governments to provide transportation planning services.
- Provide accounting and recordkeeping services to ensure the proper expenditure of funding related to the services provided through the interlocal agreements.
- Provide overall administrative services and staffing to review and support the activities of the interlocal agreements.
- As per the interlocal agreement with the County for Surtax Services, develop/update (as needed) project evaluation criteria and annually develop, review, rank, and submit a recommended program of municipal projects to the County for surtax funding.
- As per the interlocal agreement with the City of Fort Lauderdale, conduct public education and outreach activities, provide data, GIS and mapping services, provide grant management and oversight (including surtax oversight), develop citywide master plan and perform other transit and transportation planning services as needed for the City of Fort Lauderdale.
- Carry out activities and planning projects identified in various new interlocal agreements as needed.
- Ensure, to the extent feasible, that the various transportation planning services provided to member governments address the four PEAs (Safety, System Connectivity, Resilience, and ACES) and ten FAST Act Planning Factors.
- Perform MPO Board and Executive Committee directed advocacy services in support of state and federal legislative issues, transportation funding and other related issues.
- Provide regular legislative updates to the MPO Executive Committee and MPO Board (as needed).

Previous Major Accomplishments

- Executed interlocal agreement with Broward County to provide Surtax services.
- Hired staff and procured consulting services to support activities of the Surtax services agreement.
- Held multiple municipal outreach and one-on-one meetings, workshops and regular MPO updates for MPO related Surtax efforts.
- Developed evaluation criteria, reviewed, ranked and submitted recommended program of municipal projects (Cycle 1) to the County for surtax funding.
- Developed, reviewed and ranked Cycle 2 round of Surtax projects.
- Executed interlocal agreement with City of Fort Lauderdale to provide transportation planning services.
- Hired staff to support activities of the Fort Lauderdale services agreement.
- Participated in multiple outreach and information gathering meetings related the City of Fort Lauderdale planning services.
- Annual adopt federal and state legislative priorities and work with advocacy consultants to promote priorities in Washington and Tallahassee.

| <u>Completion Date:</u> | <u>Work Product:</u> | <u>Responsible Agency:</u> |
|--------------------------------|---|---|
| Feb 2021 | Develop a process to accept new and swap existing projects for new projects in support of Surtax services. Develop, review and rank Cycle 3 round of Surtax projects. | BMPO in consultation with partners to the interlocal agreements |
| Ongoing | Conduct public engagement and outreach activities for the City of Fort Lauderdale | |
| Dec 2021 | Complete City of Fort Lauderdale master plan. | |
| Ongoing | Annual adopt and promote federal and state legislative priorities. | |

Financial

| Task 6.0 Estimated Budget Detail for FY 20-21 | | | | | | | |
|--|--------------------|-----------------|-------------------|---|---|---|-----------|
| Budget Category and Description | Local Contribution | Surtax Services | Ft. Laud Services | | | | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 23,504 | 349,431 | 539,490 | - | - | - | 912,425 |
| B. Consultant Services | | | | | | | |
| GIS Analysis Tool | - | 115,954 | - | - | - | - | 115,954 |
| Subtotal: | - | 115,954 | - | - | - | - | 115,954 |
| C. Travel | | | | | | | |
| Travel & Mileage | 11,000 | - | - | - | - | - | 11,000 |
| Subtotal: | 11,000 | - | - | - | - | - | 11,000 |
| D. Other Direct Expenses | | | | | | | |
| Occupancy | - | - | - | - | - | - | - |
| Operations and Maintenance | 161,000 | 76,111 | 104,454 | - | - | - | 341,565 |
| Subtotal: | 161,000 | 76,111 | 104,454 | - | - | - | 341,565 |
| Total: | 195,504 | 541,496 | 643,945 | - | - | - | 1,380,944 |

| Task 6.0 | Budget Category Description Detail |
|---------------------------------|---|
| A. Personnel Services | |
| Salary & Fringe | MPO Employee Gross Salaries & Fringe Benefits |
| B. Consultant Services | |
| GIS Analysis Tool | GIS analysis tool for evaluation and ranking of municipal surtax projects and full-time professional engineering services to assist in the review of municipal surtax projects. |
| 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 | Share of monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances. |
| Operations and Maintenance | Share of 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. |

| Task 6.0 Estimated Budget Detail for FY 21-22 | | | | | | | |
|--|--------------------|-----------------|-------------------|----------|----------|----------|------------------|
| Budget Category and Description | Local Contribution | Surtax Services | Ft. Laud Services | | | | Total |
| A. Personnel Services | | | | | | | |
| Salary & Fringe | 24,606 | 365,039 | 564,601 | - | - | - | 954,246 |
| B. Consultant Services | | | | | | | |
| GIS Analysis Tool | - | 12,884 | - | - | - | - | 12,884 |
| Subtotal: | - | 12,884 | - | - | - | - | 12,884 |
| C. Travel | | | | | | | |
| Travel & Mileage | 11,000 | - | - | - | - | - | 11,000 |
| Subtotal: | 11,000 | - | - | - | - | - | 11,000 |
| D. Other Direct Expenses | | | | | | | |
| Occupancy | - | - | - | - | - | - | - |
| Operations and Maintenance | 161,000 | 71,053 | 96,776 | - | - | - | 328,829 |
| Subtotal: | 161,000 | 71,053 | 96,776 | - | - | - | 328,829 |
| Total: | 196,606 | 448,976 | 661,378 | - | - | - | 1,306,959 |

| Task 6.0 | Budget Category Description Detail |
|----------|------------------------------------|
|----------|------------------------------------|

| | |
|---------------------------------|---|
| A. Personnel Services | |
| Salary & Fringe | MPO Employee Gross Salaries & Fringe Benefits |
| B. Consultant Services | |
| GIS Analysis Tool | GIS analysis tool for evaluation and ranking of municipal surtax projects and full-time professional engineering services to assist in the review of municipal surtax projects. |
| 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 | Share of monthly rent, common area maintenance and electrical costs for Broward MPO office and Board Room facilities, and liability and property insurances. |
| Operations and Maintenance | Share of 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. |

VI

BUSINESS
PLAN

VI. BUSINESS PLAN

Business Plan

This UPWP addresses multi-year planning tasks and carryover funds from previous fiscal years through the Business Plan. Carryover funds are accumulated when an MPO does not expend all available funds in the current fiscal year. Carryover funds are combined with the MPO’s new annual allocations to determine available funds for the upcoming fiscal year. In addition, the MPO collects local funds to perform transportation planning, surtax coordination and advocacy services for member governments. While the local funds and associated activities are listed in Task 6, all local funds collected are used exclusively for the activities identified in Task 6. No federal or state funds are used to supplement these local efforts.

The following Table provides the five (5) year Business Plan for the Broward MPO:

Five Year Forecast of Funding

| Grant Funding | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 |
|--|-------------------|------------------|------------------|------------------|------------------|
| FHWA Funds Allocated | 1,654,200 | 1,654,200 | 1,654,200 | 1,654,200 | 1,654,200 |
| FTA 5305d | 759,723 | 782,514 | 816,388 | 892,872 | 939,944 |
| FTA Other | - | - | 265,000 | 290,000 | 300,000 |
| FTA Funds Allocated | 759,723 | 782,514 | 1,081,388 | 1,182,872 | 1,239,944 |
| TD (Transportation Disadvantaged) Allocated | 59,775 | 59,775 | 59,775 | 59,775 | 59,775 |
| SU/STP Allocation | 5,000,000 | 4,000,000 | 4,000,000 | 4,500,000 | 5,000,000 |
| Grants from Regional Partners | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Total Funds Allocated ¹ | 7,598,698 | 6,621,489 | 6,920,363 | 7,521,847 | 8,078,919 |
| Total Funds Carried Over | 4,781,856 | 2,820,310 | 1,201,326 | 543,618 | 194,985 |
| Total Funds Available | 12,380,554 | 9,441,799 | 8,121,689 | 8,065,465 | 8,273,903 |
| 1.0 MPO Administration, Board/Committee | | | | | |
| Coordination and Public Participation/Outreach | 677,102 | 410,000 | 100,000 | 60,000 | 60,000 |
| 2.0 Data Collection and Analysis | 500,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 3.0 Metropolitan, Regional and Intermodal/Freight Planning | 610,000 | 468,500 | 300,000 | 400,000 | 500,000 |
| 4.0 Complete Streets, Transit Planning and Congestion Management | 1,654,896 | 704,000 | 250,000 | 200,000 | 150,000 |
| 5.0 Transportation Improvement Program | 75,000 | - | - | - | - |
| Total Contracts | 3,516,997 | 1,882,500 | 950,000 | 960,000 | 1,010,000 |
| Total Salaries + Fringe | 4,248,392 | 4,445,981 | 4,668,280 | 4,901,694 | 5,146,779 |
| Total Indirect Costs | 1,794,855 | 1,911,992 | 1,959,791 | 2,008,786 | 2,059,006 |
| Total Funds Spent | 9,560,244 | 8,240,473 | 7,578,071 | 7,870,480 | 8,215,785 |
| Total Funds Carried Over | 2,820,310 | 1,201,326 | 543,618 | 194,985 | 58,119 |
| Non-Grant Funding | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 |
| Local Contribution | 138,512 | 138,512 | 138,512 | 138,512 | 138,512 |
| Services to Other Entities | 1,135,471 | 1,192,245 | 1,251,857 | 1,314,450 | 1,380,172 |
| Total Funds Allocated ² | 1,273,983 | 1,330,757 | 1,390,369 | 1,452,962 | 1,518,684 |
| Total Funds Non-Allocated ³ | - | - | - | - | - |
| Total Funds Carried Over | 791,201 | 534,240 | 386,486 | 254,483 | 125,713 |
| Total Funds Available | 2,065,183 | 1,864,996 | 1,776,855 | 1,707,444 | 1,644,397 |
| Advocacy | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Surtax Services | 115,954 | 12,884 | - | - | - |
| Ft. Laud Planning Services | - | - | - | - | - |
| Total Contracts | 265,954 | 162,884 | 150,000 | 150,000 | 150,000 |
| Total Salaries + Fringe | 912,425 | 954,246 | 1,001,959 | 1,052,057 | 1,104,659 |
| Total Indirect Costs | 352,565 | 361,379 | 370,414 | 379,674 | 389,166 |
| Total Funds Spent | 1,530,944 | 1,478,510 | 1,522,373 | 1,581,731 | 1,643,826 |
| Total Funds Carried Over | 534,240 | 386,486 | 254,483 | 125,713 | 572 |
| Total Grant & Non-Grant Funds Spent | 11,091,188 | 9,718,982 | 9,100,444 | 9,452,211 | 9,859,610 |

¹ Funds allocated from FHWA, FTA and FDOT

Funds allocated from Advocacy, Surtax Svcs and Ft. Lauderdale Planning Svcs

³ Bank cash account balances

582,661

VII

FLORIDA
DEPARTMENT OF
TRANSPORTATION
DISTRICT 4
PLANNING
ACTIVITIES

VII. FLORIDA DEPARTMENT OF TRANSPORTATION DISTRICT 4 PLANNING ACTIVITIES

FDOT District 4 Planning Activities FY 2020/21 - FY 2021/22

[To be added by FDOT.]

VIII

BROWARD
COUNTY
AGENCIES
PLANNING
ACTIVITIES
(NON-MPO)

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

South Florida Regional Transportation Authority (SFRTA)

TOD Station Area Planning - SFRTA TOD Policy and Outreach

Background: SFRTA has contracts with the Regional Planning Councils (RPCs) to assist coordination of transportation and land use adjacent to Tri-Rail stations on the CSX rail corridor. The RPCs conduct work to implement the seven-county regional vision plan, called Seven50. The plan suggests a “Region in Motion” preferred scenario emphasizing a multi-modal future, with transportation and land use integration as an important component.

SFRTA and the RPCs developed the SFRTA TOD Policy and companion Outreach Approach to Local Governments. The Policy describes SFRTA’s guiding interest in encouraging station-area TOD, together with the basic elements needed to create successful TODs. For the Outreach component, SFRTA and RPC staff met with 16 local cities with stations located on the CSX corridor in Miami-Dade, Broward & Palm Beach Counties, and with the regional MPO, TPO & PTA; and with FDOT) Districts 4 and 6. In March 2018, SFRTA reconvened the local governments & agencies that participated in the Outreach & held a TOD Policy Regional Debrief; RTA & RPC staff reported on the range of TOD activities, policies, regulations, and developments undertaken by those local governments/agencies to advance TOD. Assistance was provided under the 2015-2020 contract between SFRTA and each RPC. SFRTA and the RPCs developed an ongoing work plan to identify station area conditions and characteristics to ready them for TOD development.

SFRTA Commuter Bus Service (Ongoing)

Background: SFRTA is responsible for developing a Five-Year Commuter Bus Service and Financial Plan (Commuter Bus Plan) on an annual basis. This Commuter Bus Plan is the product of ongoing planning, monitoring, and both internal and external coordination efforts to increase productivity of the Tri-Rail Commuter Bus System.

Traffic and Mass Transit Analysis of Land Use Plan Amendment (LUPA) for Uptown Urban Village (formerly the Cypress Creek Mobility Hub)

Background: A grant for The Cypress Creek Mobility Hub has a remaining balance of \$221,000. SFRTA has worked with stakeholders to secure a consultant for additional analysis following on results of the first phases. On August 31, 2016, the FTA approved the scope of services for additional short range transit planning, land use, existing conditions and master planning, as identified in the FTA grant. Notice to Proceed (NTP) was issued in December 2016. Deliverables are to include these Plan elements: Existing Conditions analysis; Core document for future RFP/RFQ; Development Strategies; Economic Analysis Report; and Streetscape Concepts.

As described by the Broward MPO: The Cypress Creek Mobility Hub is the second largest commercial district in Broward County, and home to a Tri-Rail Station, Tri-Rail shuttles, and Broward County Transit bus service. It has easy access to I-95. The Broward MPO is working in partnership with the SFRTA, which operates Tri-Rail, and with FDOT, Broward County, and the Cities of Fort Lauderdale and Oakland Park to identify infrastructure improvements and joint development opportunities in the area of the Cypress Creek Mobility Hub. The goal for this hub is to plan efficient transportation connections that will spur continued growth and development, enhance walkability, and promote the use of multiple modes of transportation within this Mobility Hub.

SFRTA participated in multi-partner MPO meetings. The project limits include an FDOT park-and-ride lot that is located within a Development of Regional Impact (DRI). The required Land Use Plan Amendment (LUPA) was placed on hold until a DRI rescission could be completed with the cities of Fort Lauderdale and Oakland Park for the lot. A master plan was drafted.

Tri-Rail Coastal Link (TRCL) - Formerly known as South Florida East Coast Corridor (SFECC) Transit Analysis Study

Background: The TRCL is the planned expansion of Tri-Rail onto the Florida East Coast (FEC) corridor. Since 2004, FDOT District IV has led the *SFECC Transit Analysis Study* in Palm Beach, Broward, and Miami-Dade Counties. The study corridor is centered on the FEC Railway right-of-way. Throughout the study process, SFRTA has partnered and coordinated with the FDOT project team, other partner agencies, and local governments.

In May, 2013, a TRCL Memorandum of Understanding (MOU), unanimously approved by the region's MPOs, RPCs, the SFRTA Board, and signed by the State of Florida Rail Enterprise, documented roles, responsibilities and process for all parties; and the project was renamed "Tri-Rail Coastal Link" (TRCL).

Per the MOU, SFRTA is designated as FTA grant recipient and project sponsor; lead of the project finance plan, design/engineering, and construction phases; and operator of the TRCL service. FDOT is responsible for the TRCL Project Development phase, which has been delayed pending resolution of various governmental approvals for new passenger rail service on the FEC.

In the meantime, SFRTA conducted economic and market analysis of proposed station areas, a draft financial plan development, technical support work on operating scenarios and costs, and technical coordination in other areas, including with All Aboard Florida (AAF)/Brightline/Virgin Trains, which owns and operates the new private rail passenger service on the FEC, and has constructed MiamiCentral, Brightline/Virgin Train's downtown Miami station on the FEC. Tri-Rail will collocate its Downtown Miami Link station within the MiamiCentral station.

TRCL Near-Term Projects: Tri-Rail Downtown Miami Link (TRDML), Jupiter Extension, Northeast Corridor:

- The Tri-Rail Downtown Miami Link (TRDML) will bring Tri-Rail into Downtown Miami on the FEC corridor and establish the first TRCL station. Scheduled service is pending FTA approval for Tri-Rail to operate on the FEC, and is anticipated for mid-2020.
- The Jupiter Extension proposes Tri-Rail service north into Jupiter via the Northwood Crossover project to connect the CSX and FEC corridors at a location generally paralleling NE 25 St. in West Palm Beach.
- The Northeast Corridor project was adopted by the Miami-Dade County Commission and the Miami-Dade Transportation Planning Organization (TPO) as one of six priority transit routes in the TPO's SMART Plan. The project proposes rail service along the FEC Corridor from the TRDML/MiamiCentral Brightline/Virgin Trains Station to Aventura. FDOT Project Development on the Northeast Corridor Link remains pending.

City of Fort Lauderdale

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

The City of Fort Lauderdale received a **\$1.25 million FTA** grant in September 2015 for TOD Planning. The City's project will focus on working with transportation and community partners to facilitate and catalyze TOD along the previously planned Wave Streetcar route. The study area will encompass other priority transit areas such as the Downtown Mobility Hub, which includes the Broward County Transit Central Terminal, a Brightline (Virgin Trains) train station, and the potential future Government Center.

Specific objectives of the TOD planning work in these areas will include an evaluation of existing barriers to beneficial TOD projects, a viable affordable/workforce housing strategy, a market analysis that examines needed TOD-enabling services, an effective Transportation Demand Management (TDM) Plan, updated TOD zoning and development regulations, and a connective non-motorized and transit mobility strategy that includes a multimodal level of service standard that can be applied to new developments. The outcome will provide policy recommendations to support TOD not only in the downtown core, but to be used in other areas of the City.

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

Other Fort Lauderdale Transportation Planning Efforts

The Broward MPO is performing transportation planning efforts for the City of Fort Lauderdale as described in Task 6.0 of this UPWP. City funding for these efforts are detailed in the associated funding table for Task 6.0.

IX. FINANCIAL TABLES

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

| TASK | DESCRIPTION | FHWA | FTA | FDOT | | CTD | LOCAL | | | TOTAL MINUS SOFT MATCH | CONSULTANT AMOUNT | |
|------------------------|--|------------------|------------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------------------|----------------------|------------------|
| | | | | Soft Match* | Cash Match | | Soft Match** | MPO | ADVOCACY | | | SVCS |
| GRANT | | | | | | | | | | | | |
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | 3,321,430 | 1,354,014 | 239,286 | 142,067 | 59,775 | 142,067 | - | - | - | 4,877,285 | 2,177,102 |
| 2.0 | Data Collection and Analysis | 457,004 | 62,093 | 15,742 | 7,762 | - | 7,762 | 125,000 | - | - | 651,859 | 375,000 |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | 742,357 | 200,439 | 29,192 | 14,706 | - | 14,706 | - | - | - | 957,502 | 610,000 |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | 923,186 | 1,792,270 | 106,569 | 53,687 | - | 53,687 | - | - | - | 2,769,143 | 762,038 |
| 5.0 | Transportation Improvement Program | 189,727 | 101,980 | 25,303 | 12,748 | - | 12,748 | - | - | - | 304,455 | 75,000 |
| LOCAL/NON-GRANT | | | | | | | | | | | | |
| 6.0 | Reserves | - | - | - | - | - | - | 582,661 | - | - | 582,661 | - |
| 6.0 | Local Contribution | - | - | - | - | - | - | - | 195,504 | - | 195,504 | - |
| 6.0 | Services to Other Entities | - | - | - | - | - | - | - | - | 1,185,440 | 1,185,440 | 115,954 |
| TOTALS | | 5,633,704 | 3,510,795 | 416,092 | 230,969 | 59,775 | 230,969 | 707,661 | 195,504 | 1,185,440 | 11,523,849 | 4,115,094 |

*FDOT Non-Cash Match

**MPO Non-Cash Match

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 | | Soft Match** | MPO | ADVOCACY | | | SVCS |
| GRANT | | | | | | | | | | | | |
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | 4,365,398 | 437,402 | 306,887 | 54,675 | 59,775 | 54,675 | - | - | - | 4,917,250 | 1,413,500 |
| 2.0 | Data Collection and Analysis | 308,142 | 22,543 | 12,935 | 2,818 | - | 2,818 | 125,000 | - | - | 458,503 | 175,000 |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | 695,692 | 146,118 | 22,072 | 4,808 | - | 4,808 | - | - | - | 846,619 | 468,500 |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | 1,242,105 | 517,911 | 85,695 | 18,669 | - | 18,669 | - | - | - | 1,778,685 | 360,000 |
| 5.0 | Transportation Improvement Program | 203,504 | 31,922 | 19,538 | 3,990 | - | 3,990 | - | - | - | 239,416 | - |
| LOCAL/NON-GRANT | | | | | | | | | | | | |
| 6.0 | Reserves | - | - | - | - | - | - | - | - | - | - | - |
| 6.0 | Local Contribution | - | - | - | - | - | - | 196,606 | - | - | 196,606 | - |
| 6.0 | Services to Other Entities | - | - | - | - | - | - | - | - | 1,110,354 | 1,110,354 | 96,776 |
| TOTALS | | 6,814,841 | 1,155,897 | 447,127 | 84,961 | 59,775 | 84,961 | 125,000 | 196,606 | 1,110,354 | 9,547,432 | 2,513,776 |

*FDOT Non-Cash Match

**MPO Non-Cash Match

**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 | 5305D | | 5305d | MPO | ADVOCACY | SVCS | |
| | | | | | | Soft Match | Cash Match | | Soft Match | | | | |
| GRANT | | | | | | | | | | | | | |
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | 1,084,933 | 2,236,497 | 217,482 | 1,136,532 | 239,286 | 142,067 | 59,775 | 142,067 | - | - | - | 4,877,285 |
| 2.0 | Data Collection and Analysis | 71,374 | 385,630 | - | 62,093 | 15,742 | 7,762 | - | 7,762 | 125,000 | - | - | 651,859 |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | 132,357 | 610,000 | 82,788 | 117,651 | 29,192 | 14,706 | - | 14,706 | - | - | - | 957,502 |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | 483,186 | 440,000 | 1,362,771 | 429,499 | 106,569 | 53,687 | - | 53,687 | - | - | - | 2,769,143 |
| 5.0 | Transportation Improvement Program | 114,727 | 75,000 | - | 101,980 | 25,303 | 12,748 | - | 12,748 | - | - | - | 304,455 |
| LOCAL/NON-GRANT | | | | | | | | | | | | | |
| 6.0 | Reserves | - | - | - | - | - | - | - | - | 582,661 | - | - | 582,661 |
| 6.0 | Local Contribution | - | - | - | - | - | - | - | - | - | 195,504 | - | 195,504 |
| 6.0 | Services to Other Entities | - | - | - | - | - | - | - | - | - | - | 1,185,440 | 1,185,440 |
| TOTALS | | 1,886,577 | 3,747,127 | 1,663,040 | 1,847,755 | 416,092 | 230,969 | 59,775 | 230,969 | 707,661 | 195,504 | 1,185,440 | 11,523,849 |

**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 | 5305D | | 5305d | MPO | ADVOCACY | | SVCS |
| | | | | | | Soft Match | Cash Match | | Soft Match | | | | |
| GRANT | | | | | | | | | | | | | |
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | 1,391,434 | 2,973,964 | - | 437,402 | 306,887 | 54,675 | 59,775 | 54,675 | - | - | - | 4,917,250 |
| 2.0 | Data Collection and Analysis | 58,646 | 249,496 | - | 22,543 | 12,935 | 2,818 | - | 2,818 | 125,000 | - | - | 458,503 |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | 100,073 | 595,619 | 107,651 | 38,467 | 22,072 | 4,808 | - | 4,808 | - | - | - | 846,619 |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | 388,546 | 853,559 | 368,560 | 149,351 | 85,695 | 18,669 | - | 18,669 | - | - | - | 1,778,685 |
| 5.0 | Transportation Improvement Program | 88,584 | 114,920 | | 31,922 | 19,538 | 3,990 | - | 3,990 | - | - | - | 239,416 |
| LOCAL/NON-GRANT | | | | | | | | | | | | | |
| 6.0 | Reserves | - | - | | - | - | - | - | - | - | - | - | - |
| 6.0 | Local Contribution | - | - | | - | - | - | - | - | - | 196,606 | | 196,606 |
| 6.0 | Services to Other Entities | - | - | | - | - | - | - | - | - | - | 1,110,354 | 1,110,354 |
| | TOTALS | 2,027,283 | 4,787,558 | 476,212 | 679,685 | 447,126 | 84,961 | 59,775 | 84,961 | 125,000 | 196,606 | 1,110,354 | 9,547,432 |

**TABLE III A
FY 2020-2021
OPERATIONS BUDGET
BROWARD METROPOLITAN PLANNING ORGANIZATION**

| | | REVENUES | | | | | | |
|----------------------------|--|------------------|-------------------|------------------|-------------------|---------------|----------------|------------------|
| TASK | DESCRIPTION | FHWA | | FTA/FDOT | FTA | FDOT | LOCAL | TOTAL |
| | | PL | SU/STP | 5305D | 5307 | CTD | | |
| GRANT | | | | | | | | |
| PERSONNEL SERVICES | | | | | | | | |
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | 1,084,933 | 230,837 | 992,598 | 39,685 | 57,275 | - | 2,405,328 |
| 2.0 | Data Collection and Analysis | 71,374 | 10,630 | 69,855 | - | - | - | 151,859 |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | 132,357 | - | 132,357 | 82,788 | - | - | 347,502 |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | 483,186 | - | 483,186 | 147,875 | - | - | 1,114,247 |
| 5.0 | Transportation Improvement Program | 114,727 | - | 114,727 | - | - | - | 229,454 |
| | Sub-Total: | 1,886,577 | 241,467 | 1,792,723 | 270,348 | 57,275 | - | 4,248,390 |
| CONSULTANT SERVICES | | | | | | | | |
| 1.0 | DBE, EJ & Title VI Plans & Prog | - | 9,305 | - | - | - | - | 9,305 |
| | Special Projects | - | 100,000 | - | - | - | - | 100,000 |
| | Speak Up Broward Phase II | - | - | - | 177,797 | - | - | 177,797 |
| | Speak Up Broward Phase III | - | 200,000 | - | - | - | - | 200,000 |
| | Strategic Business Plan | - | 160,000 | - | - | - | - | 160,000 |
| | Procurement Enhancements | - | 15,000 | - | - | - | - | 15,000 |
| | ERP Enhancements | - | 15,000 | - | - | - | - | 15,000 |
| | Sub-Total: | - | 499,305.00 | - | 177,796.50 | - | - | 677,102 |
| 2.0 | Multimodal Data Collection Program | - | 250,000 | - | - | - | - | 250,000 |
| | CMP and Performance Measures Data Needs | - | 100,000 | - | - | - | - | 100,000 |
| | Regional Origin/Destination "Big Data" Travel Data | - | 25,000 | - | - | - | 125,000 | 150,000 |
| | 0 | - | - | - | - | - | - | - |
| | 0 | - | - | - | - | - | - | - |
| | Sub-Total: | - | 375,000 | - | - | - | 125,000 | 500,000 |
| 3.0 | One-Way Pair | - | 100,000 | - | - | - | - | 100,000 |
| | SERPM Model Development | - | 85,000 | - | - | - | - | 85,000 |
| | SERPM Model Maintenance | - | - | - | - | - | - | - |
| | 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 | - | 100,000 | - | - | - | - | 100,000 |
| | MPOAC Freight Committee | - | 50,000 | - | - | - | - | 50,000 |
| | Center Turn Overpass | - | 50,000 | - | - | - | - | 50,000 |
| | Sub-Total: | - | 610,000 | - | - | - | - | 610,000 |
| 4.0 | Complete Streets Comm Engagment | - | 110,000 | - | - | - | - | 110,000 |
| | Complete Streets Technical Support | - | 150,000 | - | - | - | - | 150,000 |
| | FTA Compliance Development | - | 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 | - | - | - | 606,857 | - | - | 606,857 |
| | Plantation Sunrise Mobility Hub | - | - | - | 130,000 | - | - | 130,000 |
| | Hollywood Pines Planning Study | - | - | - | 127,038 | - | - | 127,038 |
| | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - |
| | Pembroke Pines Mobility Hub | - | - | - | 25,000 | - | - | 25,000 |
| | Coral Springs Mobility Hub | - | - | - | 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/ | - | - | - | - | - | - | - |
| | Hub MP #3 - FY 17 5307 Sample/ | - | - | - | - | - | - | - |
| | Sub-Total: | - | 440,000 | - | 1,214,896 | - | - | 1,654,896 |
| 5.0 | Interactive TIP | - | 20,000 | - | - | - | - | 20,000 |
| | Interactive MTP/TIP/MMPL | - | 55,000 | - | - | - | - | 55,000 |
| | Sub-Total: | - | 75,000 | - | - | - | - | 75,000 |
| | Consultant Services Total: | - | 1,999,305 | - | 1,392,692 | - | 125,000 | 3,516,997 |

EXPENSES

| | | | | | | | | |
|--|--|-----------|-----------|-----------|-----------|-----------|------------|------------|
| EXPENDITURES | TRAVEL | | | | | | | |
| | Travel & Mileage | - | - | 85,000 | - | - | - | 85,000 |
| | Sub-Total: | - | - | 85,000 | - | - | - | 85,000 |
| | OTHER DIRECT EXPENSES | | | | | | | |
| | Occupancy | - | 611,072 | 200,000 | - | - | - | 811,072 |
| | Operations & Maintenance | - | 895,283 | 1,000 | - | 2,500 | - | 898,783 |
| | Sub-Total: | - | 1,506,355 | 201,000 | - | 2,500 | - | 1,709,855 |
| | GRANT TOTAL: | 1,886,577 | 3,747,127 | 2,078,723 | 1,663,040 | 59,775 | 125,000 | 9,560,243 |
| | 6.0 LOCAL/NON-GRANT | | | | | | | |
| | RESERVES | | | | | | | |
| | MPO Cash | - | - | - | - | - | 582,661 | 582,661 |
| | Grand-Total: | - | - | - | - | - | 582,661 | 582,661 |
| | LOCAL CONTRIBUTION - ADVOCACY SERVICES | | | | | | | |
| | Personnel Services | - | - | - | - | - | 23,504 | 23,504 |
| | Consultant Services | - | - | - | - | - | - | - |
| | Consultant Services Sub-Total: | - | - | - | - | - | - | - |
| | Travel & Mileage | - | - | - | - | - | 11,000.00 | 11,000 |
| | Other Direct Expenses | - | - | - | - | - | - | - |
| | Occupancy | - | - | - | - | - | - | - |
| | Operations & Maintenance | - | - | - | - | - | 161,000.00 | 161,000 |
| | Other Direct Expenses Sub-Total: | - | - | - | - | - | 161,000.00 | 161,000.00 |
| | Grand Total: | - | - | - | - | - | 195,504 | 195,504 |
| | BROWARD COUNTY ILA - TRANS. SURTAX SERVICES | | | | | | | |
| | Personnel Services | - | - | - | - | - | 349,431 | 349,431 |
| | Consultant Services | - | - | - | - | - | - | - |
| | GIS Analysis Tool | - | - | - | - | - | 115,954 | 115,954 |
| | Consultant Services Sub-Total: | - | - | - | - | - | 115,954 | 115,954 |
| | Travel & Mileage | - | - | - | - | - | - | - |
| | Other Direct Expenses | - | - | - | - | - | - | - |
| | Occupancy | - | - | - | - | - | - | - |
| | Operations & Maintenance | - | - | - | - | - | 76,111 | 76,111 |
| Other Direct Expenses Sub-Total: | - | - | - | - | - | 76,111 | 76,111 | |
| Grand Total: | - | - | - | - | - | 541,496 | 541,496 | |
| FT. LAUD ILA - TRANS. PLANNING SERVICES | | | | | | | | |
| Personnel Services | - | - | - | - | - | 539,490 | 539,490 | |
| Consultant Services | - | - | - | - | - | - | - | |
| Consultant Services Sub-Total: | - | - | - | - | - | - | - | |
| Travel & Mileage | - | - | - | - | - | - | - | |
| Other Direct Expenses | - | - | - | - | - | - | - | |
| Occupancy | - | - | - | - | - | - | - | |
| Operations & Maintenance | - | - | - | - | - | 104,454 | 104,454 | |
| Other Direct Expenses Sub-Total: | - | - | - | - | - | 104,454 | 104,454 | |
| Grand Total: | - | - | - | - | - | 643,945 | 643,945 | |
| TOTAL OPERATIONS BUDGET | 1,886,577 | 3,747,127 | 2,078,723 | 1,663,040 | 59,775 | 2,088,605 | 11,523,848 | |

| | |
|---------------------------------|-------------------|
| REVENUES: | |
| FHWA: | 5,633,704 |
| FTA/FDOT | 3,801,538 |
| LOCAL (minus reserves): | 1,505,944 |
| TOTAL REVENUES: | 10,941,187 |
| EXPENDITURES: | |
| PERSONNEL SERVICES: | 5,160,815 |
| CONSULTANT SERVICES: | 3,632,951 |
| TRAVEL: | 96,000 |
| OTHER DIRECT EXPENSES: | 2,051,421 |
| TOTAL EXPENDITURES: | 10,941,187 |
| REVENUES - EXPENDITURES: | - |
| TOTAL OPERATIONS BUDGET: | 11,523,848 |
| RESERVES: | (582,661) |
| DIFFERENCE: | 10,941,187 |

**TABLE III B
FY 2021-2022
OPERATIONS BUDGET
BROWARD METROPOLITAN PLANNING ORGANIZATION**

| | | REVENUES | | | | | | |
|----------------------------|--|------------------|-------------------|----------------|----------------|---------------|----------------|-------------------|
| TASK | DESCRIPTION | FHWA | | FTA/FDOT | FTA | FDOT | LOCAL | TOTAL |
| | | PL | SU/STP | 5305D | 5307 | CTD | | |
| GRANT | | | | | | | | |
| PERSONNEL SERVICES | | | | | | | | |
| 1.0 | MPO Administration, Board/Committee Coordination and Public Participation/Outreach | 964,434 | 1,167,472 | 406,077 | - | 57,275 | - | 2,595,258 |
| 2.0 | Data Collection and Analysis | 58,646 | 74,496 | 25,361 | - | - | - | 158,503 |
| 3.0 | Metropolitan, Regional and Intermodal/Freight Planning | 100,073 | 127,119 | 43,275 | 107,651 | - | - | 378,118 |
| 4.0 | Complete Streets, Transit Planning and Congestion Management | 388,546 | 493,559 | 168,020 | 24,560 | - | - | 1,074,685 |
| 5.0 | Transportation Improvement Program | 88,584 | 114,920 | 35,912 | - | - | - | 239,416 |
| | Sub-Total: | 1,600,283 | 1,977,566 | 678,645 | 132,212 | 57,275 | - | 4,445,981 |
| CONSULTANT SERVICES | | | | | | | | |
| 1.0 | DBE, EJ & Title VI Plans & Prog | - | - | - | - | - | - | - |
| | Special Projects | - | 100,000 | - | - | - | - | 100,000 |
| | Speak Up Broward Phase II | - | - | - | - | - | - | - |
| | Speak Up Broward Phase III | - | 200,000 | - | - | - | - | 200,000 |
| | Strategic Business Plan | - | 100,000 | - | - | - | - | 100,000 |
| | Procurement Enhancements | - | 5,000 | - | - | - | - | 5,000 |
| | ERP Enhancements | - | 5,000 | - | - | - | - | 5,000 |
| | Sub-Total: | - | 410,000.00 | - | - | - | - | 410,000.00 |
| 2.0 | Multimodal Data Collection Program | - | 50,000 | - | - | - | - | 50,000 |
| | CMP and Performance Measures Data Needs | - | 100,000 | - | - | - | - | 100,000 |
| | Regional Origin/Destination "Big Data" Travel Data | - | 25,000 | - | - | - | 125,000 | 150,000 |
| | 0 | - | - | - | - | - | - | - |
| | 0 | - | - | - | - | - | - | - |
| | Sub-Total: | - | 175,000 | - | - | - | 125,000 | 300,000 |
| 3.0 | One-Way Pair | - | 100,000 | - | - | - | - | 100,000 |
| | SERPM Model Development | - | 85,000 | - | - | - | - | 85,000 |
| | SERPM Model Maintenance | - | 8,500 | - | - | - | - | 8,500 |
| | MTP Amendment Support | - | 25,000 | - | - | - | - | 25,000 |
| | MTP Resiliency Studies | - | 50,000 | - | - | - | - | 50,000 |
| | MTP Safety Studies (Off-System) | - | 100,000 | - | - | - | - | 100,000 |
| | Regional Trans. Plan Activities | - | - | - | - | - | - | - |
| | MPOAC Freight Committee | - | 50,000 | - | - | - | - | 50,000 |
| | Center Turn Overpass | - | 50,000 | - | - | - | - | 50,000 |
| | Sub-Total: | - | 468,500 | - | - | - | - | 468,500 |
| 4.0 | Complete Streets Comm Engagement | - | 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 | - | - | - | - | - | - | - |
| | Plantation Sunrise Mobility Hub | - | - | - | - | - | - | - |
| | Hollywood Pines Planning Study | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - |
| | Pembroke Pines Mobility Hub | - | - | - | - | - | - | - |
| | Coral Springs Mobility Hub | - | - | - | - | - | - | - |
| | Coral Springs Mobility Hub, Phase II | - | - | - | - | - | - | - |
| | Hub MP #1 - FY 17 5307 Hwd/ | - | - | - | 65,000 | - | - | 65,000 |
| | Hub MP #2 - FY 17 5307 Sample/ | - | - | - | 189,000 | - | - | 189,000 |
| | Hub MP #3 - FY 17 5307 Sample/ | - | - | - | 90,000 | - | - | 90,000 |
| | Sub-Total: | - | 360,000 | - | 344,000 | - | - | 704,000 |
| 5.0 | Interactive TIP | - | - | - | - | - | - | - |
| | Interactive MTP/TIP/MMPL | - | - | - | - | - | - | - |
| | Sub-Total: | - | - | - | - | - | - | - |
| | Consultant Services Total: | - | 1,413,500 | - | 344,000 | - | 125,000 | 1,882,500 |

EXPENSES

| | | | | | | | | |
|--|--|------------------|------------------|----------------|----------------|------------------|------------------|------------------|
| EXPENDITURES | TRAVEL | | | | | | | |
| | Travel & Mileage | - | - | 85,000 | - | - | - | 85,000 |
| | Sub-Total: | - | - | 85,000 | - | - | - | 85,000 |
| | OTHER DIRECT EXPENSES | | | | | | | |
| | Occupancy | 427,000 | 420,794 | - | - | - | - | 847,794 |
| | Operations & Maintenance | - | 975,698 | 1,000 | - | 2,500 | - | 979,198 |
| | Sub-Total: | 427,000 | 1,396,492 | 1,000 | - | 2,500 | - | 1,826,992 |
| | GRANT TOTAL: | 2,027,283 | 4,787,558 | 764,645 | 476,212 | 59,775 | 125,000 | 8,240,472 |
| | LOCAL/NON-GRANT | | | | | | | |
| | RESERVES | | | | | | | |
| | MPO Cash | - | - | - | - | - | - | - |
| | Grand-Total: | - | - | - | - | - | - | - |
| | LOCAL CONTRIBUTION - ADVOCACY SERVICES | | | | | | | |
| | Personnel Services | - | - | - | - | - | 24,605.87 | 24,605.87 |
| | Consultant Services | - | - | - | - | - | - | - |
| | Consultant Services Sub-Total: | - | - | - | - | - | - | - |
| | Travel & Mileage | - | - | - | - | - | 11,000.00 | 11,000 |
| | Other Direct Expenses | - | - | - | - | - | - | - |
| | Occupancy | - | - | - | - | - | - | - |
| | Operations & Maintenance | - | - | - | - | - | 161,000.00 | 161,000 |
| | Other Direct Expenses Sub-Total: | - | - | - | - | - | 161,000 | 161,000 |
| | Grand Total: | - | - | - | - | - | 196,606 | 196,606 |
| | BROWARD COUNTY ILA - TRANS. SURTAX SERVICES | | | | | | | |
| | Personnel Services | - | - | - | - | - | 365,039 | 365,039 |
| | Consultant Services | - | - | - | - | - | - | - |
| | GIS Analysis Tool | - | - | - | - | - | 12,884 | 12,884 |
| | Consultant Services Sub-Total: | - | - | - | - | - | 12,884 | 12,884 |
| | Travel & Mileage | - | - | - | - | - | - | - |
| Other Direct Expenses | - | - | - | - | - | - | - | |
| Occupancy | - | - | - | - | - | - | - | |
| Operations & Maintenance | - | - | - | - | - | 71,053 | 71,053 | |
| Other Direct Expenses Sub-Total: | - | - | - | - | - | 71,053 | 71,053 | |
| Grand Total: | - | - | - | - | - | 448,976 | 448,976 | |
| FT. LAUD ILA - TRANS. PLANNING SERVICES | | | | | | | | |
| Personnel Services | - | - | - | - | - | 564,601 | 564,601 | |
| Consultant Services | - | - | - | - | - | - | - | |
| Consultant Services Sub-Total: | - | - | - | - | - | - | - | |
| Travel & Mileage | - | - | - | - | - | - | - | |
| Other Direct Expenses | - | - | - | - | - | - | - | |
| Occupancy | - | - | - | - | - | - | - | |
| Operations & Maintenance | - | - | - | - | - | 96,776 | 96,776 | |
| Other Direct Expenses Sub-Total: | - | - | - | - | - | 96,776 | 96,776 | |
| Grand Total: | - | - | - | - | - | 661,378 | 661,378 | |
| TOTAL OPERATIONS BUDGET | 2,027,283 | 4,787,558 | 764,645 | 476,212 | 59,775 | 1,431,959 | 9,547,431 | |

| | |
|---------------------------------|------------------|
| REVENUES: | |
| FHWA: | 6,814,841 |
| FTA/FDOT | 1,300,632 |
| LOCAL (minus reserves): | 1,431,959 |
| TOTAL REVENUES: | 9,547,431 |
| EXPENDITURES: | |
| PERSONNEL SERVICES: | 5,400,227 |
| CONSULTANT SERVICES: | 1,895,384 |
| TRAVEL: | 96,000 |
| OTHER DIRECT EXPENSES: | 2,155,821 |
| TOTAL EXPENDITURES: | 9,547,431 |
| REVENUES - EXPENDITURES: | - |
| TOTAL OPERATIONS BUDGET: | 9,547,431 |
| RESERVES: | - |
| DIFFERENCE: | 9,547,431 |

X. APPENDICES

APPENDIX A

FTA Section 5305(d) Budget

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

Technical Classifications:

| | | |
|-------------------------------|--|----------------------------|
| 44.21.00 | Program Support and Administration | <u>\$ 1,136,532</u> |
| 44.22.00 | General Development and Comprehensive Planning | <u>466,670</u> |
| 44.23.01 | Long Range Transportation Planning: System Level | <u>-</u> |
| 44.23.02 | Long Range Transportation Planning: Project Level | <u>50,002</u> |
| 44.24.00 | Short Range Transportation Planning | <u>48,531</u> |
| 44.25.00 | Transportation Improvement Program | <u>127,475</u> |
| 44.26.12 | Coordination of Non-Emergency Human Service Transportation | <u>48,531</u> |
| 44.26.13 | Participation of Transit Operators in Metropolitan Planning | <u>177,168</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>177,168</u> |
| 44.27.00 | Other Activities | <u>-</u> |
| Total Net Project Cost | | \$ <u>2,309,694</u> |

Accounting Classifications

| | | |
|-------------------------------|------------------|----------------------------|
| 44.30.01 | Personnel | <u>\$ 1,474,542</u> |
| 44.30.02 | Fringe Benefits | <u>517,372</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>317,778</u> |
| Total Net Project Cost | | \$ <u>2,309,693</u> |

Fund Allocations

| | | |
|-------------------------------|--------------------------------------|-----------------------------|
| 44.40.01 | MPO Activities | <u>\$ 2,309,694</u> |
| 44.40.02 | Transit Operator Activities | <u> </u> |
| 44.40.03 | State and/or Local Agency Activities | <u> </u> |
| Total Net Project Cost | | \$ <u>2,309,694</u> |

| | |
|---------------------|---------------------|
| Federal Share (80%) | <u>\$ 1,847,755</u> |
| Local Share (20%) | <u>461,939</u> |

| | | | |
|---------------------------|-----|------------------------------|----------------------------|
| Accounting Classification | FPC | Description | Amount |
| 91.37.08.8P-2 | 02 | Technical Studies - Planning | \$ <u>2,309,694</u> |

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

Technical Classifications:

| | | |
|------------------------|--|---------------------------|
| 44.21.00 | Program Support and Administration | \$ 909,226 |
| 44.22.00 | General Development and Comprehensive Planning | <u>373,336</u> |
| 44.23.01 | Long Range Transportation Planning: System Level | <u>-</u> |
| 44.23.02 | Long Range Transportation Planning: Project Level | <u>40,001</u> |
| 44.24.00 | Short Range Transportation Planning | <u>38,825</u> |
| 44.25.00 | Transportation Improvement Program | <u>101,980</u> |
| 44.26.12 | Coordination of Non-Emergency Human Service Transportation | <u>38,825</u> |
| 44.26.13 | Participation of Transit Operators in Metropolitan Planning | <u>141,735</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>141,735</u> |
| 44.27.00 | Other Activities | <u>-</u> |
| Total Net Project Cost | | \$ <u>1,847,755</u> |

Accounting Classifications:

| | | |
|------------------------|------------------|---------------------|
| 44.30.01 | Personnel | \$ 1,179,634 |
| 44.30.02 | Fringe Benefits | <u>413,898</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>254,222</u> |
| Total Net Project Cost | | \$ <u>1,847,755</u> |

Fund Allocations:

| | | |
|------------------------|--------------------------------------|---------------------|
| 44.40.01 | MPO Activities | \$ 1,847,755 |
| 44.40.02 | Transit Operator Activities | <u>-</u> |
| 44.40.03 | State and/or Local Agency Activities | <u>-</u> |
| Total Net Project Cost | | \$ <u>1,847,755</u> |

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

Technical Classifications:

| | | |
|------------------------|--|---------------------------|
| 44.21.00 | Program Support and Administration | \$ 437,402 |
| 44.22.00 | General Development and Comprehensive Planning | <u>172,825</u> |
| 44.23.01 | Long Range Transportation Planning: System Level | <u>-</u> |
| 44.23.02 | Long Range Transportation Planning: Project Level | <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>849,606</u> |

Accounting Classifications

| | | |
|------------------------|------------------|--------------------------|
| 44.30.01 | Personnel | \$ 549,959 |
| 44.30.02 | Fringe Benefits | <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 | <u>95,556</u> |
| Total Net Project Cost | | \$ <u>849,605</u> |

Fund Allocations

| | | |
|------------------------|--------------------------------------|-----------------------------|
| 44.40.01 | MPO Activities | \$ 849,606 |
| 44.40.02 | Transit Operator Activities | <u> </u> |
| 44.40.03 | State and/or Local Agency Activities | <u> </u> |
| Total Net Project Cost | | \$ <u>849,606</u> |

| | |
|---------------------|----------------|
| Federal Share (80%) | \$ 679,685 |
| Local Share (20%) | <u>169,921</u> |

| | | | |
|---------------------------|-----|------------------------------|--------------------------|
| Accounting Classification | FPC | Description | Amount |
| 91.37.08.8P-2 | 02 | Technical Studies - Planning | \$ <u>849,606</u> |

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

Technical Classifications:

| | | |
|------------------------|--|---------------------------|
| 44.21.00 | Program Support and Administration | \$ 349,922 |
| 44.22.00 | General Development and Comprehensive Planning | <u>138,260</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>679,685</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>76,444</u> |
| Total Net Project Cost | | \$ <u>679,683</u> |

Fund Allocations:

| | | |
|------------------------|--------------------------------------|-----------------------------|
| 44.40.01 | MPO Activities | \$ 679,685 |
| 44.40.02 | Transit Operator Activities | <u> </u> |
| 44.40.03 | State and/or Local Agency Activities | <u> </u> |
| Total Net Project Cost | | \$ <u>679,685</u> |

APPENDIX B

Statements and Assurances

[To be added prior to final approval.]

APPENDIX C

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

[To be added after FHWA and FTA comments are provided.]

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

| ITEM | PAGE#(S): | COMMENTS: | BROWARD MPO COMMENTS: |
|------|-----------|-----------|-----------------------|
| | | | |
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APPENDIX D

Florida Department of Transportation Comments

[To be added after FDOT comments are provided.]

Agency Comment Matrix

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

| ITEM | PAGE#(S): | FDOT COMMENTS: | BROWARD MPO REPOSSES/COMMENTS: |
|---|-----------|----------------|--------------------------------|
| A. COVER AND TITLE PAGE | | | |
| | | | |
| | | | |
| B. TABLE OF CONTENTS - No Comments | | | |
| C. INTRODUCTION - No Comments | | | |
| D. ORGANIZATION AND MANAGEMENT | | | |
| | | | |
| | | | |
| E. WORK PROGRAM TASK SHEETS | | | |
| | | | |
| | | | |
| | | | |
| TASK 3.3 - CONGESTION MANAGEMENT PROCESS/LIVABILITY PLANNING | | | |
| | | | |
| F. STATEMENTS AND ASSURANCES | | | |
| | | | |
| G. FTA SECTION 5305 (D) APPLICATION | | | |

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H. TABLE 1: AGENCY PARTICIPATION

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I. TABLE 2: FUNDING SOURCE

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| J. GENERAL | | | |
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| NOTES | | | |
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