



FLORIDA DEPARTMENT OF TRANSPORTATION

UPWP Revision Form

MPO: **Broward MPO**

Revision Number: **6**

Reason: **The MPO is modifying it's current FHWA SU approved budget. The modification reflect task budget changes. The overall budget and scopes of the individual task have remained the same.**

Fiscal Year: **2021-2022**

Part of De-Ob: **No**

Fund: **FHWA - SU**

Form: **1** of: **1**

FUNDING CHANGES

Revision Type: **MODIFICATION**

Task #	Task Name	Original \$	Proposed \$	difference
1.0	MPO Administration, Board/Committee Coordination a	\$ 2,923,964	\$ 2,798,175	(\$125,789)
2.0	Data Collection and Analysis	\$ 236,996	\$ 217,874	(\$19,122)
3.0	Metropolitan and Intermodal/Freight Planning	\$ 402,119	\$ 449,742	\$47,623
4.0	Complete Streets, Transit Planning and Congestion Mar	\$ 853,559	\$ 968,740	\$115,181
5.0	Transportation Improvement Program	\$ 134,920	\$ 104,527	(\$30,393)
6.0	Regional Transportation Model & Big Data	\$ 106,000	\$ 118,500	\$12,500
8.0	Metro Trans Engineering & Construction	\$ 100,000	\$ 100,000	\$0
TOTAL FUNDING CHANGE		\$ 4,757,558	\$ 4,757,558	\$0
UPWP Fiscal Year 2021-2022 FHWA - SU Total Budget		\$ 4,323,975	\$ 4,757,558	\$0

REQUIRED DOCUMENTATION: MODIFICATION

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

APPROVALS

FDOT	Reviewer: DocuSigned by: <i>Christine Pasiska</i> A10F173D41664B9...	Date:	Action:
FHWA	Reviewer: _____ Comments: _____	Date:	Action:
FTA	Reviewer: _____ Comments: _____	Date:	Action:

Task 1.0

REVISED

Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Trans. Disad.	Local	Total	
			Carryover Funds	FFY 21					
A. Personnel Services									
Salary & Fringe	964,434	889,290	-	-	406,317	-	55,775	-	2,315,816
B. Consultant Services									
DBE, EJ & Title VI Plans & Prog	-	-	-	-	-	-	-	-	-
Special Projects	-	70,000	-	-	-	-	-	-	70,000
Records Retention	-	-	-	-	-	-	-	-	-
Speak Up Broward Phase II	-	-	-	-	-	-	-	-	-
Speak Up Broward Phase III	-	330,000	-	-	-	-	-	-	330,000
Strategic Business Plan	-	35,000	-	-	-	-	-	-	35,000
Procurement Enhancements	-	-	-	-	-	-	-	-	-
ERP Enhancements	-	-	-	-	-	-	-	-	-
Staff/Mgmt Retreats (carryover activity)	-	68,666	-	-	-	-	-	-	68,666
PIO Consulting Svcs	-	30,000	-	-	-	-	-	-	30,000
Subtotal:	-	533,666	-	-	-	-	-	-	533,666
C. Travel									
Travel & Mileage	-	-	-	-	85,000	-	-	-	85,000
Subtotal:	-	-	-	-	85,000	-	-	-	85,000
D. Other Direct Expenses									
Occupancy	427,000	240,794	-	-	-	-	-	-	667,794
Operations and Maintenance	-	1,134,425	-	-	31,000	-	5,317	-	1,170,742
Subtotal:	427,000	1,375,219	-	-	31,000	-	5,317	-	1,838,536
E. Local									
MPO (Reserves)	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-
Total:	1,391,434	2,798,175	-	-	522,317	-	61,092	-	4,773,018

Task 1.0 Budget Category Description Detail**A. Personnel Services**

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

DBE, EJ & Title VI Plans & Prog (carryover activity)	DBE/Title VI Programs and LEP Plan and Title VI Environmental Justice Reviews of Plans and Programs. Update/Revise the MPO's Title VI and DBE Program due for adoption in 2020, as well as ensure compliance and reporting. Conduct an annual review of MPO program areas to determine their level of effectiveness in satisfying the requirements of Title VI. Describe Environmental justice policies, projects and other activities advanced to benefit or to avoid, minimize or mitigate adverse impacts on minority and other communities in MPO plans.
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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 (carryover activity)	Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The primary emphasis of Speak Up Broward Phase III is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities & tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives;
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Speak Up Broward Phase III	support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.
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Strategic Business Plan	Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. The MPO Strategic Business Plan will be reevaluated in FY 22 to include any updates needed to the Mission, Vision, Goals and Objects given the transportation and organizational conditions at the time. The activities will call for the planning and conducting of two MPO Board retreats to discuss current relevant topics to pursue in the update to the Strategic Business Plan. This activity also includes any other supporting activities related to outreach, research and/or analysis needed to present relevant topics at the annual retreats.
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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.
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Staff/Mgmt Retreats (carryover activity)	Staff and management retreats to inform an update of the MPO's employee evaluation process, assess organizational health, and provide team building opportunities as the MPO continues to expand its staff.
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C. Travel

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

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

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

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

Task 2.0								
Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	58,646	19,728	-	-	25,361	-	-	103,735
B. Consultant Services								
Multimodal Data Collection Program (carryover activity)	-	198,146	-	-	-	-	-	198,146
CMP and Performance Measures Data Needs	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
Subtotal:	-	198,146	-	-	-	-	-	198,146
C. Travel								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	58,646	217,874	-	-	25,361	-	-	301,881

Task 2.0 Budget Category Description Detail

A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services	
Multimodal Data Collection Program (carryover activity)	Traffic counts and NHS/off-system annual count program. Consultant to collect traffic, bike and pedestrian counts as needed to support MPO programs such as the TIGER grant (required), CMP, MTP and CSLIP. Bi-annual traffic and bicycle/pedestrian counts system-wide and other data collection to support programs.
CMP and Performance Measures Data Needs	mySidewalk and Data Analytics for Congestion Management Process (CMP) and performance measures. mySidewalk is currently in use by the Broward MPO. This tool will be used in conjunction with the development of a data analytics service (DAS) program to collect, organize, update, and display an array of transportation data in a user-friendly dashboard for the purposes of implementing a Congestion Management Process (CMP). The DAS tool will assist in the following steps in the CMP including: developing multimodal performance measures; collecting data / monitoring system performance; analyzing congestion problems and needs; identifying and assessing CMP strategies; programing and implementing CMP strategies; and evaluating strategy effectiveness. The scope of work will include project coordination and management; date gathering; Data Analytic Service (DAS) - beta & final versions; and Data Analytics Service (DAS) maintenance, technical support & hosting, including manual.
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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 5305(d)		FTA 5307	Local	Total
			Carryover Funds	FFY 21			
A. Personnel Services							
Salary & Fringe	100,073	89,238	-	-	43,275	57,874	290,460
B. Consultant Services							
One-Way Pair	-	-	-	-	-	-	-
MTP Amendment Support	-	-	-	-	-	-	-
MTP Resiliency Studies *See note in description	-	50,049	-	-	-	-	50,049
MTP Safety Studies (Off-System) *See note in description	-	101,514	-	-	-	-	101,514
Regional Trans. Plan Activities	-	1,838	-	-	-	-	1,838
MPOAC Freight Committee	-	142,202	-	-	-	-	142,202
Center Turn Overpass	-	64,901	-	-	-	-	64,901
Subtotal:	-	360,503	-	-	-	-	360,503
C. Travel							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
D. Other Direct Expenses							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	100,073	449,742	-	-	43,275	57,874	650,964

Task 3.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

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

MTP Amendment Support Support for 2045 MTP amendments.

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

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

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

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D. Other Direct Expenses

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REVISED								Task 4.0	
								Estimated Budget Detail for FY 21-22	
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total		
			Carryover Funds	FFY 21					
A. Personnel Services									
Salary & Fringe	388,546	286,787	-	-	168,020	74,338	-	917,691	
B. Consultant Services									
Complete Streets Comm Engagment	-	110,000	-	-	-	-	-	110,000	
Complete Streets Technical Support	-	49,970	-	-	-	-	-	49,970	
FTA Compliance Development Project Tracker	-	-	-	-	-	-	-	-	
CSLIP & Mobility Hub Process	-	-	-	-	-	-	-	-	
Congestion Mgmt Process	-	259,325	-	-	-	-	-	259,325	
Planning Technical Assistance Program (carryover activity) *See note in description	-	262,658	-	-	-	-	-	262,658	
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:	-	681,953	-	-	-	344,000	-	1,025,953	
C. Travel									
-	-	-	-	-	-	-	-	-	
Subtotal:	-	-	-	-	-	-	-	-	
D. Other Direct Expenses									
-	-	-	-	-	-	-	-	-	
Subtotal:	-	-	-	-	-	-	-	-	
Total:	388,546	968,740	-	-	168,020	418,338	-	1,943,644	

Task 4.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

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

Complete Streets Technical Support	Consultant to assist the Complete Streets Initiative with current efforts related to technical support and resources including, but not limited to, Walking Audits, Tactical Urbanism Program, education and training, Vision Zero, and other relevant efforts. This includes implementation of recommendations from the Bicycle and Pedestrian Safety Action Plan.
FTA Compliance Development Project Tracker	Develop FTA compliance checklist for subrecipients. Merge with TIP database and develop web interface and file management system (SharePoint).
CSLIP & Mobility Hub Process *See note in description	Develop application for Mobility Hub process and evaluation protocol. Update CSLIP evaluation process. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Congestion Mgmt Process	Consultant support for project development and congestion management strategies that result from the CMP.
Planning Technical Assistance Program (carryover activity) *See note in description	PTAP is for local planning efforts such as safety studies, corridor studies, O/D efforts, traffic/multimodal circulation studies, feasibility studies, etc. Local governments will be required to submit an approved application, including scope, for consideration. The available funding will be awarded based on policies and criteria set by the MPO Board and consistent with other MPO planning efforts. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Plantation Sunrise Mobility Hub (carryover activity)	Project seeks to update the typology of the Mobility Hubs and identify the locations and types of investments in multimodal mobility. The outcomes of this analysis will help the MPO determine how to leverage public investments to increase the potential for multimodal transportation and maximize the return on investment.
Hollywood Pines Planning Study (carryover activity)	This project will support the advancement into implementation of the recommendations from the Hollywood Boulevard / State Road 7 Mobility Hub Master Plan. Tasks support the Mobility Hub in the area of the intersection of Hollywood Boulevard and State Road 7 in Hollywood, FL.
Pembroke Pines Mobility Hub (carryover activity)	Planning study to develop a master plan for a Mobility Hub in the area of the intersection of Palm Avenue and Pines Boulevard in Pembroke Pines, FL. The master plan process includes data collection and review, market study and economic analysis, planning framework, public and private site plans, streetscape concept plans, outreach and documentation.
Coral Springs Mobility Hub (carryover activity)	Planning study to develop a master plan for a Mobility Hub in the area of the intersection of University Boulevard and Sample Road in Coral Springs, FL. The Master Plan process includes data collection and review, market study and economic analysis, development of a planning framework, identification of the physical improvements (public elements), public outreach and documentation.
Coral Springs Mobility Hub, Phase II	Site-specific consultant work will include multiple sub-tasks to complete a Mobility Hub master plan for the area near the intersection of Sample Road and University Drive – Mobility Hub GWHUB15. This work is provided for under contract RFQ 15-06 between the Broward MPO and HNTB Corporation effective as of May 12, 2016. The subtask details in this scope of work further describe specific activities to be performed with an end goal of defining the investment of MPO funds for Mobility Hub improvements that complement future infrastructure improvements and private development planned and proposed within the planning area.
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
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 5305(d)		FTA 5307	Local	Total
			Carryover Funds	FFY 21			
A. Personnel Services							
Salary & Fringe	88,584	66,902	-	-	35,912	-	191,398
B. Consultant Services							
Interactive TIP	-	15,000	-	-	-	-	15,000
Interactive MTP/TIP/MMPL	-	22,625	-	-	-	-	22,625
Subtotal:	-	37,625	-	-	-	-	37,625
C. Travel							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
D. Other Direct Expenses							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	88,584	104,527	-	-	35,912	-	229,023

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 6.0								
REVISIED Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU*	FTA 5305(d)		STATE* Partner transfers to Broward MPO	LOCAL/SU/PL* Partner transfers to Broward MPO	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	-	-	-	-	-	-	-	-
B. Consultant Services								
SERPM 8.0 Model Maintenance (Transfer to FDOT D4)	-	8,500	-	-	-	-	-	8,500
SERPM 9.0 Model Development (Transfer to MD TPO)	-	85,000	-	-	-	-	-	85,000
Regional Model Big Data	-	25,000	-	-	-	150,000	101,000	276,000
Subtotal:	-	118,500	-	-	-	150,000	101,000	369,500
C. Travel								
Travel & Mileage	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
Occupancy	-	-	-	-	-	-	-	-
Operations and Maintenance	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	-	118,500	-	-	-	150,000	101,000	369,500

* See regional funding table next page for detailed breakdown of transfers.

Task 6.0	Budget Category Description Detail
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A. Personnel Services	
Salary & Fringe	MPO Employee Gross Salaries & Fringe Benefits
B. Consultant Services	
SERPM 8.0 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.
SERPM 9.0 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.
Regional Trans Model Big 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, Broward County, 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 (\$60,000), Palm Beach TPA (\$40,000), Broward County (\$25,000), FDOT D4 (\$75,000), and FDOT D6 (\$75,000).
C. Travel	
-	
D. Other Direct Expenses	
-	

Funding Sources for Southeast Florida Regional Planning Activities								
Funding Agency	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match		STATE	LOCAL	Total
A. SERPM Model Maintenance (SERPM 8.0) - Lead Agency FDOT D4								
FDOT D4	-	-	-	-		12,500	-	12,500
FDOT D6	-	-	-	-		12,500	-	12,500
Broward MPO	-	8,500	-	-		-	-	8,500
Miami-Dade TPO	8,000	-	-	-		-	2,000	10,000
Palm Beach TPA	-	6,500	-	-		-	-	6,500
Total:	8,000	15,000	-	-		25,000	2,000	50,000
B. SERPM 9.0 Model Development - Lead Agency Miami-Dade TPO								
FDOT D4	-	-	-	-		125,000	-	125,000
FDOT D6	-	-	-	-		125,000	-	125,000
Broward MPO	-	85,000	-	-		-	-	85,000
Miami-Dade TPO	-	100,000	-	-		-	-	100,000
Palm Beach TPA	-	65,000	-	-		-	-	65,000
Total:	-	250,000	-	-		250,000	-	500,000
C. Regional Transportation Model Big Data - Lead Agency: Broward MPO								
FDOT D4	-	-	-	-		75,000	-	75,000
FDOT D6	-	-	-	-		75,000	-	75,000
Broward MPO	-	25,000	-	-		-	-	25,000
Miami-Dade TPO	24,000	30,000	-	-		-	6,000	60,000
Palm Beach TPA	-	40,000	-	-		-	-	40,000
Broward County	-	-	-	-		-	25,000	25,000
Total:	24,000	95,000	-	-		150,000	31,000	300,000

Italicized amounts denotes transfer to the lead agency as identified per regional task.

All Federal Funds, including fund transfers, apply the required non-federal cash match.

REVISED

Task 8.0

Estimated Budget Detail for FY 21-22

Budget Category and Description	FHWA PL	FHWA SU	FHWA GFSU	FTA 5305(d)		FTA 5307	Local	Total
				Carryover Funds	FFY 21			
A. Personnel Services								
Salary & Fringe	-		100,000	-	-	-	-	100,000
B. Consultant Services								
	-			-	-	-	-	-
	-	-		-	-	-	-	-
Subtotal:	-	-		-	-	-	-	-
C. Travel								
	-	-		-	-	-	-	-
Subtotal:	-	-		-	-	-	-	-
D. Other Direct Expenses								
	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	100,000

Task 8.0 Budget Category Description Detail

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

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

Task 1.0 Budget Category Description Detail**A. Personnel Services**

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

DBE, EJ & Title VI Plans & Prog (carryover activity)	DBE/Title VI Programs and LEP Plan and Title VI Environmental Justice Reviews of Plans and Programs. Update/Revise the MPO's Title VI and DBE Program due for adoption in 2020, as well as ensure compliance and reporting. Conduct an annual review of MPO program areas to determine their level of effectiveness in satisfying the requirements of Title VI. Describe Environmental justice policies, projects and other activities advanced to benefit or to avoid, minimize or mitigate adverse impacts on minority and other communities in MPO plans.
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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 (carryover activity)	Speak Up Broward (Phase II and III) continues to raise awareness about the MPO and its core products and fosters discussions to encourage feedback on transportation issues in Broward and the region. The primary emphasis of Speak Up Broward Phase III is to continue to provide a rigorous and far reaching public engagement effort that involves those who live, work and play in Broward, including residents and businesses. The scope of work includes assisting the MPO with strategies, activities & tools such as E-Townhalls, Speakers Bureau and educational videos on MPO core products, programs and initiatives; support the MPO in a proactive and consistent presence on the MPO's existing social media platforms (Facebook, Twitter, Instagram, LinkedIn, YouTube); provide comprehensive and rigorous media and advertising; assist with website updates; assist the MPO in the evaluation of public outreach and communication efforts; and develop project visualizations such as renderings and/or videos to showcase Broward MPO projects.
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Speak Up Broward Phase III	
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Strategic Business Plan	Strategic Business Plan update (FY 22) and Annual Board Engagement Forum/Retreat for MPO Board. The MPO Strategic Business Plan will be reevaluated in FY 22 to include any updates needed to the Mission, Vision, Goals and Objects given the transportation and organizational conditions at the time. The activities will call for the planning and conducting of two MPO Board retreats to discuss current relevant topics to pursue in the update to the Strategic Business Plan. This activity also includes any other supporting activities related to outreach, research and/or analysis needed to present relevant topics at the annual retreats.
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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.
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Staff/Mgmt Retreats (carryover activity)	Staff and management retreats to inform an update of the MPO's employee evaluation process, assess organizational health, and provide team building opportunities as the MPO continues to expand its staff.
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C. Travel

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

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

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

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

CURRENT**Task 2.0****Estimated Budget Detail for FY 21-22**

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

Task 2.0 Budget Category Description Detail**A. Personnel Services**

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

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

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

C. Travel**D. Other Direct Expenses**

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

Task 3.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

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

MTP Amendment Support Support for 2045 MTP amendments.

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

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

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

-

D. Other Direct Expenses

-

CURRENT							
Task 4.0							
Estimated Budget Detail for FY 21-22							
Budget Category and Description	FHWA PL	FHWA SU	FTA 5305(d)		FTA 5307	Local	Total
			Carryover Funds	FFY 21			
A. Personnel Services							
Salary & Fringe	388,546	493,559	-	-	168,020	74,338	1,124,463
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 (carryover activity) *See note in description	-	-	-	-	-	-	-
Plantation Sunrise Mobility Hub	-	-	-	-	-	-	-
Hollywood Pines Planning	-	-	-	-	-	-	-
Pembroke Pines Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub	-	-	-	-	-	-	-
Coral Springs Mobility Hub, Phase II	-	-	-	-	-	-	-
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	-	-	-	-	65,000	-	65,000
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	189,000	-	189,000
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	-	-	-	-	90,000	-	90,000
Subtotal:	-	360,000	-	-	344,000	-	704,000
C. Travel							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
D. Other Direct Expenses							
-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-
Total:	388,546	853,559	-	-	168,020	418,338	1,828,463

Task 4.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

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

Complete Streets Technical Support	Consultant to assist the Complete Streets Initiative with current efforts related to technical support and resources including, but not limited to, Walking Audits, Tactical Urbanism Program, education and training, Vision Zero, and other relevant efforts. This includes implementation of recommendations from the Bicycle and Pedestrian Safety Action Plan.
FTA Compliance Development Project Tracker	Develop FTA compliance checklist for subrecipients. Merge with TIP database and develop web interface and file management system (SharePoint).
CSLIP & Mobility Hub Process *See note in description	Develop application for Mobility Hub process and evaluation protocol. Update CSLIP evaluation process. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Congestion Mgmt Process	Consultant support for project development and congestion management strategies that result from the CMP.
Planning Technical Assistance Program (carryover activity) *See note in description	PTAP is for local planning efforts such as safety studies, corridor studies, O/D efforts, traffic/multimodal circulation studies, feasibility studies, etc. Local governments will be required to submit an approved application, including scope, for consideration. The available funding will be awarded based on policies and criteria set by the MPO Board and consistent with other MPO planning efforts. *Due to new staff resources and available skill sets, this activity will be completed in-house by MPO staff.
Plantation Sunrise Mobility Hub (carryover activity)	Project seeks to update the typology of the Mobility Hubs and identify the locations and types of investments in multimodal mobility. The outcomes of this analysis will help the MPO determine how to leverage public investments to increase the potential for multimodal transportation and maximize the return on investment.
Hollywood Pines Planning Study (carryover activity)	This project will support the advancement into implementation of the recommendations from the Hollywood Boulevard / State Road 7 Mobility Hub Master Plan. Tasks support the Mobility Hub in the area of the intersection of Hollywood Boulevard and State Road 7 in Hollywood, FL.
Pembroke Pines Mobility Hub (carryover activity)	Planning study to develop a master plan for a Mobility Hub in the area of the intersection of Palm Avenue and Pines Boulevard in Pembroke Pines, FL. The master plan process includes data collection and review, market study and economic analysis, planning framework, public and private site plans, streetscape concept plans, outreach and documentation.
Coral Springs Mobility Hub (carryover activity)	Planning study to develop a master plan for a Mobility Hub in the area of the intersection of University Boulevard and Sample Road in Coral Springs, FL. The Master Plan process includes data collection and review, market study and economic analysis, development of a planning framework, identification of the physical improvements (public elements), public outreach and documentation.
Coral Springs Mobility Hub, Phase II	Site-specific consultant work will include multiple sub-tasks to complete a Mobility Hub master plan for the area near the intersection of Sample Road and University Drive – Mobility Hub GWHUB15. This work is provided for under contract RFQ 15-06 between the Broward MPO and HNTB Corporation effective as of May 12, 2016. The subtask details in this scope of work further describe specific activities to be performed with an end goal of defining the investment of MPO funds for Mobility Hub improvements that complement future infrastructure improvements and private development planned and proposed within the planning area.
Hub MP #1 - FY 17 5307 Hwd/ Univ Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #2 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
Hub MP #3 - FY 17 5307 Sample/ Univ Dr. Gateway Hub	These transferred funds will be programmed for a future Phase I Mobility Hub Planning Study at a location to be determined based upon the Revisit & Update Mobility Hubs Program prioritization.
C. Travel	
-	
D. Other Direct Expenses	
-	

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

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	
-	

Task 6.0								
CURRENT Estimated Budget Detail for FY 21-22								
Budget Category and Description	FHWA PL	FHWA SU*	FTA 5305(d)		STATE* Partner transfers to Broward MPO	LOCAL/SU/PL* Partner transfers to Broward MPO	Total	
			Carryover Funds	FFY 21				
A. Personnel Services								
Salary & Fringe	-	-	-	-	-	-	-	-
B. Consultant Services								
SERPM 8.0 Model Maintenance (Transfer to FDOT D4)	-	8,500	-	-	-	-	-	8,500
SERPM 9.0 Model Development (Transfer to MD TPO)	-	85,000	-	-	-	-	-	85,000
Regional Model Big Data	-	12,500	-	-	75,000	62,500	150,000	
Subtotal:	-	106,000	-	-	75,000	62,500	243,500	
C. Travel								
Travel & Mileage	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
D. Other Direct Expenses								
Occupancy	-	-	-	-	-	-	-	-
Operations and Maintenance	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-
Total:	-	106,000	-	-	75,000	62,500	243,500	

* See regional funding table next page for detailed breakdown of transfers.

Task 6.0 Budget Category Description Detail

A. Personnel Services

Salary & Fringe MPO Employee Gross Salaries & Fringe Benefits

B. Consultant Services

SERPM 8.0 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.

SERPM 9.0 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.

Regional Trans Model Big 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, Broward County, 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 (\$60,000), Palm Beach TPA (\$40,000), Broward County (\$25,000), FDOT D4 (\$75,000), and FDOT D6 (\$75,000).

C. Travel

-

D. Other Direct Expenses

-

Funding Sources for Southeast Florida Regional Planning Activities								
Funding Agency	FHWA PL	FHWA SU	FTA 5305d	FTA 5305d Match		STATE	LOCAL	Total
A. SERPM Model Maintenance (SERPM 8.0) - Lead Agency FDOT D4								
FDOT D4	-	-	-	-	-	12,500	-	12,500
FDOT D6	-	-	-	-	-	12,500	-	12,500
Broward MPO	-	8,500	-	-	-	-	-	8,500
Miami-Dade TPO	8,000	-	-	-	-	-	2,000	10,000
Palm Beach TPA	-	6,500	-	-	-	-	-	6,500
Total:	8,000	15,000	-	-	-	25,000	2,000	50,000
B. SERPM 9.0 Model Development - Lead Agency Miami-Dade TPO								
FDOT D4	-	-	-	-	-	125,000	-	125,000
FDOT D6	-	-	-	-	-	125,000	-	125,000
Broward MPO	-	85,000	-	-	-	-	-	85,000
Miami-Dade TPO	-	100,000	-	-	-	-	-	100,000
Palm Beach TPA	-	65,000	-	-	-	-	-	65,000
Total:	-	250,000	-	-	-	250,000	-	500,000
C. Regional Transportation Model Big Data - Lead Agency: Broward MPO								
FDOT D4	-	-	-	-	-	37,500	-	37,500
FDOT D6	-	-	-	-	-	37,500	-	37,500
Broward MPO	-	12,500	-	-	-	-	-	12,500
Miami-Dade TPO	-	30,000	-	-	-	-	-	30,000
Palm Beach TPA	-	20,000	-	-	-	-	-	20,000
Broward County	-	-	-	-	-	-	12,500	12,500
Total:	-	62,500	-	-	-	75,000	12,500	150,000

Italicized amounts denotes transfer to the lead agency as identified per regional task.

All Federal Funds, including fund transfers, apply the required non-federal cash match.

CURRENT										
Task 8.0										
Estimated Budget Detail for FY 21-22										
Budget Category and Description	FHWA PL	FHWA SU	FHWA GFSU	FTA 5305(d)		FTA 5307	Local	Total		
				Carryover Funds	FFY 21					
A. Personnel Services										
Salary & Fringe	-		100,000	-	-	-	-	-	-	100,000
B. Consultant Services										
	-			-	-	-	-	-	-	-
	-	-		-	-	-	-	-	-	-
Subtotal:	-	-		-	-	-	-	-	-	-
C. Travel										
	-	-		-	-	-	-	-	-	-
Subtotal:	-	-		-	-	-	-	-	-	-
D. Other Direct Expenses										
	-	-	-	-	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	100,000

Task 8.0 Budget Category Description Detail

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

REVISED

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

TASK	DESCRIPTION	FHWA	FTA	FDOT		LOCAL	CTD	FDOT	Local			TOTAL MINUS SOFT MATCH	CONSULTANT AMOUNT
				Soft Match*	Cash Match				Soft Match**	MPO	ADVOCACY		
GRANT													
1.0	MPO Administration, Board/Committee Coordination and Public Participation/Outreach	4,190,178	417,854	1,028,624	-	-	61,092	-	-	-	-	4,669,124	1,363,500
2.0	Data Collection and Analysis	276,520	20,289	66,060	-	-	-	-	-	-	-	296,809	150,000
3.0	Metropolitan and Intermodal/Freight Planning	549,815	92,494	129,918	-	-	-	-	-	-	-	642,309	275,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,357,286	552,754	332,959	-	-	-	-	-	-	-	1,910,040	360,000
5.0	Transportation Improvement Program	193,112	28,730	49,774	-	-	-	-	-	-	-	221,842	20,000
6.0	Regional Transportation Model and Data	118,500	-	26,136	-	-	-	150,000	101,000	-	-	369,500	369,500
8.0	MTTEC	100,000											
LOCAL/NON-GRANT													
9.0	Local Contribution	-	-	-	-	-	-	-	-	196,606	-	196,606	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	448,976	448,976	96,776
TOTALS		6,785,411	1,112,120	1,633,472	-	-	61,092	150,000	101,000	196,606	448,976	8,755,204	2,634,776

*FDOT Non-Cash Match

**MPO Non-Cash Match

CURRENT

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

TASK	DESCRIPTION	FHWA	FTA	FDOT		LOCAL	CTD	FDOT	Local			TOTAL	CONSULTANT
				Soft Match*	Cash Match				Soft Match**	MPO	ADVOCACY		
GRANT													
1.0	MPO Administration, Board/Committee Coordination and Public Participation/Outreach	4,315,398	522,077	1,082,298	-	-	59,775	-	-	-	-	4,897,250	1,351,000
2.0	Data Collection and Analysis	295,642	25,361	71,545	-	-	-	-	-	-	-	321,003	150,000
3.0	Metropolitan and Intermodal/Freight Planning	502,192	101,149	121,580	-	-	-	-	-	-	-	603,341	275,000
4.0	Complete Streets, Transit Planning and Congestion Management	1,242,105	586,358	315,956	-	-	-	-	-	-	-	1,828,463	360,000
5.0	Transportation Improvement Program	223,504	35,912	58,273	-	-	-	-	-	-	-	259,416	20,000
6.0	Regional Transportation Model and Data	106,000	-	23,379	-	-	-	75,000	62,500	-	-	243,500	243,500
8.0	MTTEC	100,000	-	-	-	-	-	-	-	-	-	-	-
LOCAL/NON-GRANT													
9.0	Local Contribution	-	-	-	-	-	-	-	-	196,606	-	196,606	-
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	448,976	448,976	96,776
TOTALS		6,784,841	1,270,857	1,673,031	-	-	59,775	75,000	62,500	196,606	448,976	8,798,554	2,496,276

*FDOT Non-Cash Match

**MPO Non-Cash Match

REVISED

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

TASK	DESCRIPTION	FHWA				FTA 5305 (d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL MINUS SOFT MATCH	
		PL	PL	SU	SU	Carryover Funds			FFY 21					MPO	ADVOCACY	SVCS		
		Federal (61.93%)	State Soft Match** (18.07%)	Federal (61.93%)	State Soft Match** (18.07%)	Federal (60%)	State Cash Match (10%)	Local Soft Match (10%)	Federal (60%)	State Soft Match** (20%)								
GRANT																		
1.0	MPO Administration, Board/Committee Coordination and Public	1,391,434	306,887	2,798,175	617,149	-	-	-	417,854	104,463	-	61,092	-	-	-	-	-	4,668,555
2.0	Data Collection and Analysis	58,646	12,935	217,874	48,053	-	-	-	20,289	5,072	-	-	-	-	-	-	-	296,809
3.0	Metropolitan and Intermodal/Freight Planning	100,073	22,072	449,742	99,192	-	-	-	34,620	8,655	57,874	-	-	-	-	-	-	642,309
4.0	Complete Streets, Transit Planning and Congestion Management	388,546	85,695	968,740	213,660	-	-	-	134,416	33,604	418,338	-	-	-	-	-	-	1,910,040
5.0	Transportation Improvement Program	88,584	19,538	104,527	23,054	-	-	-	28,730	7,182	-	-	-	-	-	-	-	221,841
6.0	Regional Transportation Model and Data	-	-	118,500	26,136	-	-	-	-	-	-	-	150,000	101,000	-	-	-	369,500
8.0	MTTEC	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
LOCAL/NON-GRANT																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	196,606	-	-	196,606
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448,976	-	448,976
	TOTALS	2,027,283	447,126	4,757,558	1,049,299	-	-	-	635,908	158,977	476,212	61,092	150,000	101,000	196,606	448,976	-	8,854,636

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

CURRENT

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

TASK	DESCRIPTION	FHWA				FTA 5305 (d)					FTA 5307	CTD	FDOT	LOCAL			TOTAL MINUS SOFT MATCH	
		PL	PL	SU	SU	Carryover Funds			FFY 21					MPO	ADVOCACY	SVCS		
		Federal (81.93%)	State Soft Match** (18.07%)	Federal (81.93%)	State Soft Match** (18.07%)	Federal (80%)	State Cash Match (10%)	Local Soft Match (10%)	Federal (80%)	State Soft Match** (20%)								
GRANT																		
1.0	MPO Administration, Board/Committee Coordination and Public	1,391,434	306,887	2,923,964	644,892	-	-	-	522,077	130,519	-	59,775	-	-	-	-	-	4,897,250
2.0	Data Collection and Analysis	58,646	12,935	236,996	52,270	-	-	-	25,361	6,340	-	-	-	-	-	-	-	321,003
3.0	Metropolitan and Intermodal/Freight Planning	100,073	22,072	402,119	88,689	-	-	-	43,275	10,819	57,874	-	-	-	-	-	-	603,341
4.0	Complete Streets, Transit Planning and Congestion Management	388,546	85,695	853,559	188,256	-	-	-	168,020	42,005	418,338	-	-	-	-	-	-	1,828,463
5.0	Transportation Improvement Program	88,584	19,538	134,920	29,757	-	-	-	35,912	8,978	-	-	-	-	-	-	-	259,416
6.0	Regional Transportation Model and Data	-	-	106,000	23,379	-	-	-	-	-	-	-	75,000	62,500	-	-	-	243,500
8.0	MTTEC	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
LOCAL/NON-GRANT																		
9.0	Local Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	196,606	-	-	196,606
9.0	Services to Other Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448,976	-	448,976
	TOTALS	2,027,283	447,126	4,757,558	1,049,299	-	-	-	794,645	198,661	476,212	59,775	75,000	62,500	196,606	448,976	-	8,898,554

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