

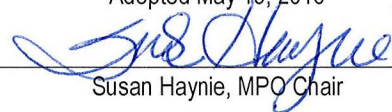


UPWP

UNIFIED PLANNING WORK PROGRAM AND BUDGET FISCAL YEARS 2017-2018

(July 1, 2016 to June 30, 2018)

Adopted May 19, 2016


Susan Haynie, MPO Chair

CFDA Numbers

20.205 – Highway Planning and Construction

20.505 – Federal Transit Technical Studies Grant (Metropolitan Planning)

Amended July 20, 2017

FAP No. 0097(054)

FM No. 439325-1-14-01

PL Funds Contract No. G0B72

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This report was prepared in cooperation with our funding partners including the United States Department of Transportation Federal Highway Administration, the Federal Transit Administration, the Florida Department of Transportation, the Florida Commission on Transportation Disadvantaged, Palm Beach County and in coordination with other participating governments.

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COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I 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.

FDOT District MPO Liaison (Grant Manager) Name

Signature

Date

Executive Summary

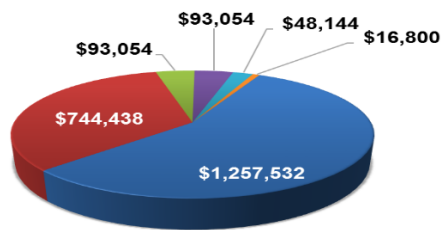
The Palm Beach Metropolitan Planning Organization (MPO) is one of three MPOs designated for the Miami FL Urbanized Area (UZA) and is responsible for coordinating the transportation planning activities for all of Palm Beach County within both incorporated and unincorporated areas. The transportation planning process is based on the development of a Long Range Transportation Plan (LRTP) that seeks to accommodate projected transportation demands by allocating anticipated revenues to projects and programs for the transportation system as guided by community values. The plan is then implemented through adoption of a five year Transportation Improvement Program (TIP) that allocates funds to projects by Fiscal Year (FY). The MPO adopted the LRTP in October, 2014 and the FY 2016-2020 TIP in June 2015.

The Unified Planning Work Program (UPWP) is a statement of work identifying the planning priorities and activities to be carried out within Palm Beach County (PBC). The plan is guided by the vision set forth in the LRTP as well as federal and state Planning Emphasis Areas (PEAs). The UPWP includes a description of the available resources, planning work and resulting products, responsible agencies, schedules, cost and source(s) of funds for the two-year period following the State of Florida FY designation from July 1, 2016 to June 30, 2018. Throughout the document FY 17 refers to the period from July 1, 2016 to June 30, 2017 and FY 18 refers to the period from July 1, 2017 to June 30, 2018.

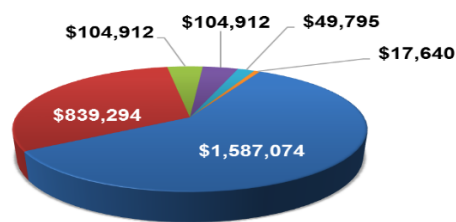
The MPO receives a majority of their planning funds via grants from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). FHWA funds are for surface transportation planning activities and require an 18.07% non-cash match which is provided by the Florida Department of Transportation (FDOT) in the form of toll revenue expenditures. The funds are used to supplement MPO planning activities through FDOT studies. FTA Funds are federal funds designated for transit planning activities and require a 20% match which is provided as cash, with FDOT and Palm Beach County (PBC) each contributing 10% towards MPO planning activities. The Florida Commission for Transportation Disadvantaged (CTD) provides funding for the MPO to plan state-funded transit service for the transportation disadvantaged. Any planning grant funds not expended in prior fiscal years are carried forward into the current fiscal year.

The projected expenditures by funding source for FY 2017 and 2018 are shown below. Note that the MPO receives approximately \$1.8M in recurring grant funds but that funds carried forward from previous fiscal years allow for the anticipated expenditure of more than \$2.253M in FY 2017 and \$2.704M in FY 2018.

FY 2017 Expenditures \$2,253,022



FY 2018 Expenditures \$2,703,627



FHWA	FTA	FDOT*	PBC	CTD	MPO Local Reserve

*Note – FDOT funds shown do not include the 18.07% Non-Cash (Soft) Match to FHWA funds.



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Introduction

The UPWP is a statement of work identifying the planning priorities and activities to be carried out by the MPO within the County and the Miami FL Urbanized UZA/ TMA per the 2010 Census. The plan is guided by the vision set forth in the adopted 2040 LRTP and includes a description of the available resources, planning work and resulting products, responsible agencies, schedules, cost and sources of funds. The development of the UPWP also included a “call for ideas” on work activities from stakeholders, partners and citizens through the various committees. This UPWP identifies transportation planning activities for a two-year period using the State of Florida’s fiscal year starting July 1, 2016 through June 30, 2018.

FDOT and the FHWA initiated process revisions that impact the UPWP and will be in effect beginning July 1, 2016. In general, the intent of the revisions are to better connect MPO invoices to the UPWP as a “scope of work” and that FDOT will be required to certify that UPWP Task budgets/costs are allowable, reasonable, and necessary as required by Section 216.3475, F.S.

The purpose of Metropolitan Planning funds is to provide for a Continuing, Comprehensive, and Cooperative (3-C) metropolitan transportation planning process. The following provides a description of the MPO process. Planning tasks are performed with funds under Title 23 Sections 134 (Metropolitan Transportation Planning) and 135 (Statewide Transportation Planning) and Title 49 Chapter 53 (Public Transportation). Note that FDOT, by agreement, provides "soft" matching (non-cash) share (18.07%) for FHWA PL funds utilized by the MPO in carrying out the staff and consultant functions of the transportation planning process. These funds use toll revenue expenditures as a credit toward the FDOT share valued at \$227,236 in FY 2017 and \$286,784 in FY 2018. The services performed with the soft match funds are shown in Appendix D.

FTA resources fund transit related planning activities at 80% and are matched by State and PBC sources at 10% each. The MPO also receives funding from the State of Florida Commission on Transportation Disadvantaged (CTD) to implement transportation disadvantaged planning activities.

Continuing

MPO planning activities are ongoing and continuous from previous efforts. The status of on-going planning activities is highlighted below.

- The MPO performs continuing public engagement activities;
- The current LRTP was adopted by the MPO in October of 2014. The MPO monitors and updates the LRTP in coordination with participating agencies, FDOT, the Broward (BMPO) and Miami-Dade (MDMPO) MPOs and the South Florida Regional Transportation Authority (SFRTA);
- The MPO assists local governments in planning transit services and establishing appropriate transit-oriented development (TOD) land use and zoning regulations for locations served by or anticipated to be served by premium transit;
- The MPO assists local municipalities and the County with the reviews of proposed changes to land use designations to accurately predict their impacts on the transportation system;
- The MPO coordinates with Palm Tran and the SFRTA for updates to their Transit Development Plans (TDP) in order to select projects for inclusion in the TIP;

- The MPO continuously monitors congestion levels on the transportation system and identifies potential projects and strategies for reducing congestion at bottleneck locations;
- The MPO reviews the Strategic Intermodal System (SIS) cost feasible plan for consistency and potential inclusion in the MPO's LRTP and TIP;
- The MPO uses the Efficient Transportation Decision Making (ETDM) process and the Electronic Review Comments (ERC) process developed by FDOT to review projects on state arterials and provide comments.
- The MPO participated in the update to the 2040 Regional LRTP, Regional Freight Plan and consideration of regional impacts of climate change.

Comprehensive

Because the planning activities of the MPO are comprehensive in addressing all modes of transportation, work tasks have been identified to address roadway corridors and congestion management, public transit, non-motorized transportation and freight movement. The UPWP also evaluates the relationship between land use decisions and transportation investments, cooperating with participating agencies in the development of appropriate land use patterns based on the existing and anticipated transportation system.

Cooperative

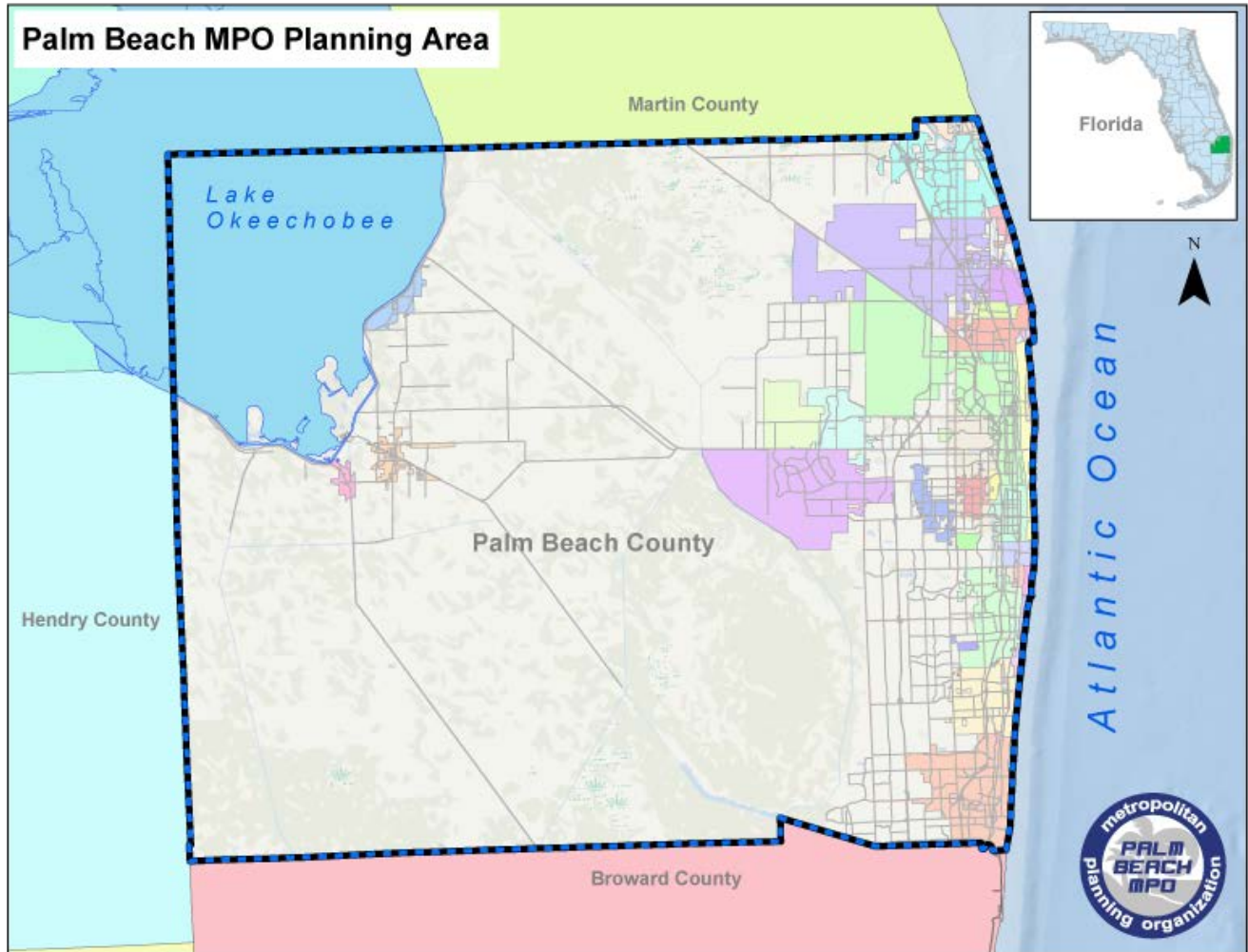
The MPO cooperates with many participating agencies within Palm Beach County and on a regional and statewide level to assure seamless transportation within PBC, the region and interregional travel. The following are a list of agencies that the MPO interacts with throughout the year.

- Palm Tran
- Palm Beach County Municipalities
- Palm Beach County Engineering Department
- Palm Beach County Planning Division
- Palm Beach County Department of Environmental Resource Management
- Palm Beach County Parks and Recreation Department
- Palm Beach County Department of Airports
- Palm Beach County Health Department
- Palm Beach County School District
- Port of Palm Beach District
- Broward MPO, Miami-Dade MPO, and Treasure Coast M/TPOs
- South Florida Regional Transportation Authority
- Southeast Florida Transportation Council
- Treasure Coast and South Florida Regional Planning Councils
- Florida Metropolitan Planning Organization Advisory Council
- Florida Department of Transportation
- Florida Department of Environmental Protection
- Florida Commission on Transportation Disadvantaged
- Federal Highway Administration and Federal Transit Administration

Planning Area

The MPO is part of the Miami FL UZA/TMA with the primary planning area being the whole of Palm Beach County as identified in Figure 1. For context, a map of the entire Miami UZA/TMA is included in Appendix B.

Figure 1 - Palm Beach MPO Planning Area



Planning Priorities, Emphasis Areas and Factors:

The prime objective of the UPWP is to aid in the development and maintenance of a Coordinated Multimodal Transportation System Plan. The UPWP is further designed to produce required work products to serve several purposes:

- To aid Federal and FDOT Modal Agencies in reviewing, monitoring and evaluating the transportation planning process in metropolitan areas;
- To aid in advancing multi-modal transportation planning on a regional, system wide level;
- To develop performance measures to guide transportation decision making and evaluate transportation system performance outcomes;
- To improve the effectiveness of transportation decision making by guiding various jurisdictions in their individual planning efforts to ensure the efficient use of resources; and
- To develop a regional approach to transportation planning to help guide the various transportation planning participants to ensure that an integrated transportation analysis is accomplished.

To facilitate this end, the MPO has identified the following planning goals:

- Prioritize a safe and convenient non-motorized transportation network
- Provide an efficient and reliable motorized vehicle system
- Prioritize an efficient and interconnected transit system
- Maximize the efficient movement of freight through the region
- Preserve and enhance social and environmental resources

In addition, the Federal government and FDOT have issued Planning Emphasis Areas (PEAs) that are recommended to be included in the FY 2017 and 2018 UPWP. Figure 2 provides a matrix of how the PEAs are reflected in MPO UPWP work activities. The PEAs include:

FDOT Planning Emphasis Areas:

- Pedestrian and Bicycle Safety – Florida continues to rank among the worst states for bicycle and pedestrian injuries and fatalities. MPOs should continue to support and participate in analysis and activities that advance the Florida Pedestrian and Bicycle Strategic Safety Plan that include Engineering, Educational and Enforcement approaches.
- Complete Streets - Implement a Complete Streets plan that takes into account all modes of transportation and leverage the plan to address bicycle and pedestrian safety issues and to assist agencies in enhancing existing safety programs and activities.
- Freight Planning - Plan and implement projects that promote the safe and efficient movement of goods and commodities.
- Transit Planning - Utilize transit as a congestion management tool alongside options involving roadway expansions. Develop a safe, efficient transit system that maximizes the person throughput of the surface transportation network.

Federal Highway and Federal Transit Administration PEAs:

- Implementation of the Fixing America’s Surface Transportation (FAST) Act – Coordinate with FHWA, FTA and FDOT on implementation as policy and regulations are developed.
- Regional Models of Cooperation - An enhanced process for effective communication used by state DOTs, MPOs and transit authorities can result in improved collaboration, policy implementation, and use of technology and performance management. Using these Regional Models of Cooperation requires thinking beyond traditional borders and brings together many entities to support common goals on transportation planning topics such as congestion management, safety, freight, livability and commerce. The PBMPO adopted an inter-local agreement to participate in the SEFTC in 2005. FHWA recently recognized SEFTC as a [national example](#) of a regional model for policy coordination and communication to carry out regional initiatives.
- Ladders of Opportunity/Access to Essential Services - Identify transportation connectivity gaps in accessing essential services. Essential services include employment, health care, schools/education, and recreation.

Figure 2 - Planning Emphasis Area Matrix

UPWP Work Task	Ped & Bike Safety		Complete Streets		Freight Planning		Transit Planning		FAST Act Implementation		Regional Cooperation		Ladders of Opportunity	
	State PEAs						Federal PEAs							
1. Administer the Agency							●	●	●					
2. Engage the Public	●	●	●	●	●	●	●	●	●	●	●	●	●	●
3. Plan the System	●	●	●	●	●	●	●	●	●	●	●	●	●	●
4. Prioritize Funding	●	●	●	●	●	●	●	●	●	●	●	●	●	●
5. Improve the Experience	●	●	●	●	●	●	●	●	●	●	●	●	●	●
6. Collaborate with Partners	●	●	●	●	●	●	●	●	●	●	●	●	●	●

Federal Planning Factors:

Finally, the FAST Act identified 10 planning factors to be considered by MPOs in developing the tasks and activities of the UPWP. These factors are to:

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

Figure 3 – Federal Planning Factors Matrix

UPWP Work Task	1	2	3	4	5	6	7	8	9	10
1. Administer the Agency			●		●					
2. Engage the Public	●	●	●		●	●		●	●	●
3. Plan the System	●	●	●	●	●	●	●	●	●	●
4. Prioritize Funding	●	●	●	●	●	●	●	●	●	●
5. Improve the Experience	●	●	●	●	●	●	●	●	●	●
6. Collaborate with Partners	●	●	●	●	●	●	●	●	●	●

Public Participation Process

The MPO continues to prioritize an increased emphasis on public engagement to promote greater awareness of MPO functions and increase demands for information and analysis of MPO projects and programs. The MPO presents at many public meetings and provides additional information on the MPO website (www.PalmBeachMPO.org).

The MPO conducted a major update of its Public Involvement Plan (PIP) in 2012 and the next major update is scheduled for September of 2016. The PIP guides the process to provide complete information, timely public notice, full public access to key decisions, and support for early and continued involvement.

Organization and Management

The MPO's Governing Board consists of twenty-one (21) locally elected officials: five (5) county commissioners, fifteen (15) elected officials from thirteen (13) municipalities in the planning area and an (1) elected representative from the Port of Palm Beach. The MPO Governing Board is responsible for providing overall policy and direction for transportation planning and serves as the coordination mechanism with various state agencies for transportation and land use plans.

The MPO [By-Laws](#) facilitate efficient conduct by the Palm Beach (MPO) Governing Board as it leads in the planning, prioritizing and funding of a connected, efficient and dependable multimodal transportation system for all of Palm Beach County that represents local values and supports economic growth. The MPO Governing Board also coordinates with all MPO's in the state through the Florida Metropolitan Planning Organization Advisory Council (MPOAC). The MPOAC is composed of an elected official and staff director from each MPO in the state and serves as a forum to discuss transportation issues and provide advice and input to FDOT plans and programs. Interaction with the local municipalities occurs through the MPO Governing Board, support committees as well as through comprehensive planning activities.

In performing these functions, the MPO Board is served by three advisory committees. FDOT is a non-voting member of the MPO Governing Board and Committees.

- Technical Advisory Committee (TAC) - Comprised of representatives with technical expertise in transportation from state, county and municipal departments who are involved in transportation planning and engineering.
- Citizens Advisory Committee (CAC) - Comprised of citizens reflecting a broad cross-section of local residents including minorities, the elderly, and the handicapped with an interest in the development of an efficient, safe, and cost-effective transportation system.
- Bicycle Trailways Pedestrian Advisory Committee (BTPAC) - The BTPAC is comprised of county and municipal planners; school district; health department; law enforcement; and bicycle advocacy groups selected from a variety of disciplines in order to address the comprehensive effort in implementing bicycle, greenway and pedestrian programs and initiatives.

The MPO Governing Board is the Designated Official Planning Agency for the PBC Transportation Disadvantaged program. The Local Coordinating Board is an advisory body to the Florida CTD and identifies local service needs and provides information, advice and direction to the PBC Community Transportation Coordinator (CTC) on coordination of services to be provided to the transportation disadvantaged through the Florida Coordinated Transportation System.

The MPO Governing Board is also a member of the Southeast Florida Transportation Council (SEFTC), overseeing regional transportation planning activities for the three MPOs in Southeast Florida.



The MPO has executed the required agreements to facilitate the transportation planning process. A list and execution status of these agreements follows.

- MPO Interlocal Agreement – October 13, 2015 (creates the MPO to reflect membership apportionment)
- MPO Staff Services Agreement – March 12, 2013 (provides staff for carrying out MPO activities)
- Transportation Planning (PL) Joint Participation Agreement (JPA) – July 1, 2016 through June 30, 2018 (provides FHWA funding).
- Public Transportation Joint Participation Agreement – October 1, 2015 (provides for FTA Section 5305d funding)
- Transportation Disadvantaged (TD) Planning Grant – July 1, 2016 (provides state planning funds to coordinate the Transportation Disadvantaged Service).
- Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement – April 21, 2013 (coordination of multimodal transportation planning and comprehensive plans)
- Southeast Florida Transportation Council (SEFTC) Interlocal Agreement as amended – April 25, 2011 (for regional transportation planning and coordination in South Florida).

The development of the UPWP is done in cooperation with federal and state modal agencies, county departments and local municipalities and input from the public during the ongoing transportation planning process.

Required Certifications and Policies

In response to relevant laws and regulations governing the use of federal and state grants, the MPO has included a certification concerning the use of these funds for lobbying purposes. No federal or state funds are used for lobbying.

It is a requirement for MPOs to include an assurance that federal funds are not being used for procurement from persons who have been debarred or suspended, in accordance with the provisions of 49 Code of Federal Regulations (CFR) Part 29, subparts A through E.

It is a requirement for MPOs to include a policy that the MPO will provide an opportunity for disadvantaged business enterprises to participate in the performance of transportation planning contracts.

It is a requirement for the MPO to adopt and maintain a Title VI/Nondiscrimination Policy and program to assure the Florida Department of Transportation that no person shall on the basis of race, color, national origin, sex, age, disability, family or religious status, as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987 and the Florida Civil Rights Act of 1992 be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

The certifications, assurances and policy statements are included in Appendix C.

Work Program

The Work Program consists of the various tasks required to carry out the 3-C (continuing, comprehensive and coordinated) transportation planning process. PBMPO staff and Governing Board members have developed updated Mission and Vision and Goal statements and Strategic Plan. This plan was developed utilizing the following as a framework.

Mission: *To collaboratively plan, prioritize, and fund the transportation system for Palm Beach County.*

Vision: *To create a safe, efficient, and connected multimodal transportation system.*



Work Program Tasks

Annual and multi-year activities, deliverables and estimated completion dates are identified within each task. The tasks consider the Planning Emphasis Areas identified previously as guidance in the execution of the activities and creation of deliverables. Each task is budgeted individually with funding amounts identified by source (FHWA/PL and FTA Section 5305d, including required cash matching funds, and CTD).



Task 1 – Administer the Agency

Purpose

Provide the staff and resources necessary to lead the planning process in order to implement the plans of the board, resulting in a funding program that realizes the vision of the community.

Previous Work

The MPO expanded the Governing Board to twenty-one (21) members by adding two (2) members including the Village of Palm Springs and permanent seats for both the City of Greenacres and Village of Royal Palm Beach who previously rotated seats on an annual basis. Staff updated the Interlocal Agreement and three (3) agency grant funding agreements. Three (3) staff positions (Deputy Director, Fiscal Specialist II, Planner I) were added and general planning consultant contracts were executed in order to supplement staff resources.

The MPO completed the quadrennial (4-year) Federal MPO Certification process in 2015 and was certified through 2019. Staff has initiated the development of a Five-Year Strategic Plan to direct the business over a longer period. The MPO staff also performed required on-going activities including supporting the MPO Board and Committee meetings; updated necessary documents, assisted in audits and submitted quarterly progress reports and reimbursement requests. Additionally, staff developed a new Continuity of Operations Emergency Recovery Plan (COOP).

Task 1 Activities for Fiscal Years 2017 and 2018

	Activity	Deliverable(s)	Completion Date
A	Adopt a Five-Year (FY 17-21) Strategic Plan	Strategic Plan	July 2016
B	Monitor the two-year UPWP for FY 17-18, process modifications and amendments, coordinate tasks with participating agencies, submit progress reports and invoices to FDOT, and adopt the FY 19-20 UPWP. Consultant service will be used to monitor and maintain current UPWP and develop FY 19-20 UPWP.	Progress Reports, Invoices FY 19-20 UPWP	At least quarterly May 2018
C	Administer MPO Governing Board and Advisory Committee meetings	Agenda packages, minutes, audio files, presentations, summary points	Monthly
D	Monitor, review and update the COOP. Review and coordinate plans for transportation services following natural or man-made emergencies.	Updated COOP	As needed
E	Provide training for MPO staff and MPO Governing Board members at conferences, workshops, the Metropolitan Planning Organization Advisory Council (MPOAC) Institute, etc.		As needed



Task 1 Activities for Fiscal Years 2017 and 2018 (continued)

Activity		Deliverable(s)	Completion Date
F	Perform financial tasks including countywide audit report, county budget, supporting FDOT audit(s), grant reconciliations, etc.	Audit report, County budget	Annually in June
		FDOT audit(s)	Semi-Annually
G	Participate in state and/or federal certification review	Responses to certification questions	Annually in March
H	Purchase and distribute promotional materials (i.e. flyers, brochures, safety items, USB drives etc.) at public and partner events to encourage input	Inventory of items	Quarterly

Responsible Agency: Palm Beach Metropolitan Planning Organization

Participating Agencies: FHWA, FTA, PBC, Local Municipalities, FDOT, TCRPC, SFRPC, BMPO, MDMPO

Task 1 Budget for Fiscal Years 2017 and 2018

FY 2017						
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	OTHER ¹	TOTAL
Personnel & Benefits	\$ 245,897	\$ 154,564	\$ 19,320	\$ 19,320		\$ 439,101
Travel/Training	\$ 55,000					\$ 55,000
Consultant Services	\$ 42,000					\$ 42,000
Direct Expenses						
Hosting Agency Services	\$ 71,120	\$ 51,984	\$ 6,498	\$ 6,498		\$ 136,100
Facility & Equipment Maintenance	\$ 10,136	\$ 13,651	\$ 1,706	\$ 1,706		\$ 27,199
Graphics & Legal Advertising	\$ 14,000	\$ 8,800	\$ 1,100	\$ 1,100		\$ 25,000
Operational Supplies & Equipment	\$ 5,400	\$ 16,640	\$ 2,080	\$ 2,080		\$ 26,200
Data Processing Equipment	\$ 4,704	\$ 2,957	\$ 370	\$ 370		\$ 8,401
Non-reimbursable Direct Expenses					\$ 16,800	\$ 16,800
TOTAL EXPENDITURE	\$ 448,257	\$ 248,596	\$ 31,074	\$ 31,074	\$ 16,800	\$ 775,801

FY 2018						
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	OTHER ¹	TOTAL
Personnel & Benefits	\$ 251,652	\$ 158,181	\$ 19,773	\$ 19,773		\$ 449,379
Travel/Training	\$ 57,750					\$ 57,750
Consultant Services	\$ 50,000					\$ 50,000
Direct Expenses						
Hosting Agency Services	\$ 74,676	\$ 53,883	\$ 6,735	\$ 6,735		\$ 142,029
Facility & Equipment Maintenance	\$ 10,643	\$ 13,634	\$ 1,704	\$ 1,704		\$ 27,685
Graphics & Legal Advertising	\$ 14,700	\$ 9,240	\$ 1,155	\$ 1,155		\$ 26,250
Operational Supplies & Equipment	\$ 15,406	\$ 9,684	\$ 1,210	\$ 1,210		\$ 27,510
Data Processing Equipment	\$ 4,939	\$ 3,105	\$ 388	\$ 388		\$ 8,820
Non-reimbursable Direct Expenses					\$ 17,640	\$ 17,640
TOTAL EXPENDITURE	\$ 479,766	\$ 247,727	\$ 30,965	\$ 30,965	\$ 17,640	\$ 807,063

1. Other funds shown are MPO Local Reserve Funds



Task 2 – Engage the Public

Purpose

Proactively inform, educate and engage the users of Palm Beach County transportation system in the planning process.

Previous Work

The MPO adopted the LRTP using outreach strategies including social media, meetings, a website, multi-lingual brochures in English, Spanish, and Creole, surveys in English and Spanish, and outreach to local agencies, organizations and special events.

Staff completed proactive and on-going activities including a major website redesign for the MPO site www.PalmBeachMPO.org; creation of social media sites on LinkedIn, Google+, Facebook, YouTube, Twitter and Ustream and joint development of a video with the BMPO that provides simple and clear information for the public on who the MPO is and what its role is in the community. MPO staff also developed websites for www.BikePalmBeach.org and www.pbcommuterchallenge.org

MPO staff conducted two “Rolling Retreats” for MPO Governing Board members and others to offer a firsthand experience of various modes of the transportation system. Staff participated in the “Bike Valet” at the SunFest event in West Palm Beach to distribute safety information and receive input on MPO activities, created a bus wrap and billboard for the Commuter Challenge and provided promotional material and bicycle safety equipment at local events. On-going activities included email distribution of news and documents, printing and distribution of informational materials, website and social media maintenance and updates, Disadvantaged Business Enterprise (DBE) and Title VI monitoring, and continued assessment and review of the PIP.

Task 2 Activities for Fiscal Years 2017 and 2018

	Activity	Deliverable(s)	Completion Date
A	Encourage public participation at MPO Board and advisory committee meetings	Participation Report	Quarterly
B	Present information and seek input from local governments, chambers of commerce, civic organizations, neighborhood associations, etc.	List of presentations	Quarterly
C	Distribute concise and relevant MPO information electronically	Emails	Twice monthly
D	Expand the social media outreach to receive input into MPO plans	Postings	At least weekly
E	Update the Public Involvement Plan (PIP) to include performance measures and targets for public outreach	Updated PIP	July 2017
F	Advertise the LRTP, TIP, etc. in accordance with federal regulations, state guidelines and the PIP	Advertisements	As needed



Task 2 Activities for Fiscal Years 2017 and 2018 (continued)

Activity		Deliverable(s)	Completion Date
G	Conduct an annual Commuter Challenge event to promote usage of alternative modes of transportation and receive input on those modes from users	Survey responses	Annually
H	Conduct special events as host or partner to solicit input and provide education, enhance usage of the transportation system, and/or improve safety for the public.	Response summaries, attendance estimate	As needed
I	Monitor and update the website with current information including agendas, minutes and reports and current board and committee actions	Meeting materials	Monthly
J	Monitor DBE and Title VI compliance	Monitoring report	Annually

Responsible Agency: Palm Beach Metropolitan Planning Organization

Participating Agencies: FHWA, FDOT, BCMPO, MDMPO, South Florida Commuter Services (SFCS), TCRPC

Task 2 Budget for Fiscal Years 2017 and 2018

FY 2017					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 54,880	\$ 34,496	\$ 4,312	\$ 4,312	\$ 98,000
Consultant Services	\$ 56,000	\$ 35,200	\$ 4,400	\$ 4,400	\$ 100,000
TOTAL EXPENDITURE	\$ 110,880	\$ 69,696	\$ 8,712	\$ 8,712	\$ 198,000

FY 2018					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 56,165	\$ 35,303	\$ 4,413	\$ 4,413	\$ 100,294
Consultant Services	\$ 56,000	\$ 35,200	\$ 4,400	\$ 4,400	\$ 100,000
TOTAL EXPENDITURE	\$ 112,165	\$ 70,503	\$ 8,813	\$ 8,813	\$ 200,294

Task 3 – Plan the System

Purpose

Plan for a safe, efficient, connected multimodal transportation system for all users. To provide the necessary data and analysis tools in order to support and perform the multi-modal planning processes for the MPO region, including:

- Planning and evaluation for all modes and services including pedestrian, bicycle, transit, freight, automobile, airport, seaport, intermodal and non-emergency transportation services; and
- Providing technical support to coordinate land use with the transportation system.

Previous Work

The MPO adopted the 2040 LRTP, including development of a 2040 socio-economic forecast and a list of cost feasible projects and programs. The MPO also provided support in the development of version 7 of the Southeast Regional Planning Model (SERPM). The MPO finalized the Regional Greenways and Trails System Plan and participated in Transportation System Management and Operations (TSM&O) activities.

The MPO also provided technical support for Palm Tran and SFRTA's TDP updates. Additional efforts included navigable waterway feasibility studies, complete street corridor evaluations, and rail safety and quiet zone analysis along the FEC Railroad.

Ongoing activities include data collection and review of development proposals.

Task 3 Activities for Fiscal Years 2017 and 2018

Activity		Deliverable(s)	Completion Date
A	Update the 2045 LRTP (first year activities only), including 2015 and 2045 socio-economic datasets, household travel survey, amendments to the 2040 LRTP and associated activities	Travel survey	June 2017
		SE datasets 2045 LRTP	October 2019
B	Plan the fixed route transit system, including TDP minor updates for Palm Tran and SFRTA, Tri-Rail service expansions, transit amenities, evaluation of access to transit hubs, analysis of rail crossing safety and quiet zone eligibility, etc.	TDP Minor Update	Annually
		Transit Access Study	June 2018
		Quiet Zones	TBD
C	Plan the Transportation Disadvantaged Paratransit system, including TDSP updates, CTC evaluations, etc.	TDSP Update	Annually
		CTC Evaluation	Annually
D	Plan the non-motorized transportation system, including updates to the bike master plan and bike suitability map; creation of a bike/ped safety plan, maintenance of associated GIS datasets and associated activities	Bike Master Plan	June 2017
		Bike/Ped Safety Plan	June 2017
		GIS datasets	Ongoing



Task 3 Activities for Fiscal Years 2017 and 2018 (continued)

Activity		Deliverable(s)	Completion Date
E	Plan the freight system, including updates to the regional freight plan, participation in various freight committees, coordination with freight stakeholders, maintenance of GIS datasets and associated activities	Freight Plan	October 2019
		GIS datasets	Ongoing
F	Conduct corridor studies to evaluate safety and identify complete street infrastructure investment opportunities (e.g. US 1 Multimodal Corridor Study)	Corridor Studies	As needed

Responsible Agencies: Palm Beach Metropolitan Planning Organization

Participating Agencies: FDOT, FHWA, SEFTC, SFRTA, SFRPC, TCRPC, Broward County MPO, Miami-Dade MPO, Freight Industry, FDEP, PBC, PBCSD, PBCHD, Local Municipalities, Northern MPOs/TPO, Palm Tran

Task 3 Budget for Fiscal Years 2017 and 2018

FY 2017						
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	OTHER ¹	TOTAL
Personnel & Benefits	\$ 148,400	\$ 93,280	\$ 11,660	\$ 11,660	\$ 48,144	\$ 313,144
Consultant Services	\$ 204,400	\$ 128,480	\$ 16,060	\$ 16,060		\$ 365,000
TOTAL EXPENDITURE	\$ 352,800	\$ 221,760	\$ 27,720	\$ 27,720	\$ 48,144	\$ 678,144

FY 2018						
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	OTHER ¹	TOTAL
Personnel & Benefits	\$ 155,819	\$ 97,943	\$ 12,243	\$ 12,243	\$ 49,795	\$ 328,043
Consultant Services ²	\$ 574,318	\$ 248,546	\$ 31,068	\$ 31,068		\$ 885,000
TOTAL EXPENDITURE	\$ 730,137	\$ 346,489	\$ 43,311	\$ 43,311	\$ 49,795	\$ 1,213,043

1. Other funds shown are provided by the Florida Commission for Transportation Disadvantaged (CTD).

2. Additional Consultant Services allocation of \$300,000 in FY18 for the 2045 LRTP

Task 4 – Prioritize Funding

Purpose

Prioritize funding to maximize implementation of projects that support the Plan. Ensure that anticipated revenues are allocated to projects and programs in the Five-Year TIP consistent with the LRTP and according to the project priorities set forth by the MPO Governing Board.

Previous Work

The MPO coordinated annually with FDOT on development of the Tentative Work Program and adoption of the MPO's Transportation Improvement Program (TIP) and processing of TIP amendments, as necessary. An interactive map of major projects was also developed for display on the website.

The MPO identified major projects from the LRTP to be advanced for funding in the TIP, developed and administered a prioritization process for projects to be funded via the Local Initiatives Program established by the LRTP, administered the Transportation Alternatives Program, participated in project implementation through review comments entered in the ERC system, and participated in Project Development & Environment (PD&E) studies associated with specific projects in the TIP.

Task 4 Activities for Fiscal Years 2017 and 2018

Activity		Deliverable(s)	Completion Date
A	Develop an annual Priority Project List identifying MPO Major Projects, Local Initiative projects, and Transportation Alternative projects for funding in the TIP. This activity includes administration of the Local Initiatives and Transportation Alternatives program, review of applications and associated activities.	Priority Project List	Annually in September
B	Review FDOT Draft Work Program for consistency with the LRTP and adopted priorities of the MPO Governing Board	Review Letter	Annually in December
C	Prepare the TIP, including a project map and interactive online database, and process required TIP amendments	TIP	Annually in June
D	Prepare the annual list of projects for which Federal funds (FHWA and FTA) were obligated in the previous fiscal year	List of Federally Funded Projects	Annually in December
E	Begin to identify safety projects to be funded from Federal Highway Safety Program funds	Safety Project List	Annually in September
F	Review and score FTA 5310 Program grant applications	Grant Application Scores	Annually in March
G	Review and comment on TIP projects to ensure final design and construction plans are consistent with MPO priorities.		Ongoing



Responsible Agency: Palm Beach Metropolitan Planning Organization

Participating Agencies: FDOT, FDEP, PBC, Palm Tran, PPB, SFRTA, Local Municipalities, PBCHD

Task 4 Budget for Fiscal Years 2017 and 2018

Task 4 Prioritize Funding

FY 2017					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 53,200	\$ 33,440	\$ 4,180	\$ 4,180	\$ 95,000
Direct Expenses	\$ 10,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 20,000
TOTAL EXPENDITURE	\$ 63,200	\$ 41,440	\$ 5,180	\$ 5,180	\$ 115,000

FY 2018					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 54,445	\$ 34,223	\$ 4,278	\$ 4,278	\$ 97,224
Direct Expenses	\$ -	\$ 8,000	\$ 1,000	\$ 1,000	\$ 10,000
TOTAL EXPENDITURE	\$ 54,445	\$ 42,223	\$ 5,278	\$ 5,278	\$ 107,224

Task 5 – Improve the Experience

Purpose

Evaluate the transportation system performance and identify projects that improve the user experience. Improve the quality of transportation projects and ensure they meet the needs and desires of the community.

Previous Work

The MPO has developed multi-modal performance measures and a reporting process through the Congestion Management Process (CMP) that is being utilized as a feedback loop to improve the transportation system.

The MPO is continually looking for proactive ways to enhance performance measurement including expanded multi-modal data collection. An example was leveraging a \$20,000 federal grant for Bicycle-Pedestrian Count Technology Pilot Project that resulted in the development and implementation of a bicycle and pedestrian count system with 50 count locations.

Task 5 Activities for Fiscal Years 2017 and 2018

	Activity	Deliverable(s)	Completion Date
A	Update the Congestion Management Report Card to evaluate LRTP goals and objectives and identify potential projects for funding in the TIP; coordinate with Broward and Miami-Dade MPOs to address regional congestion	Congestion Management Report Card	Annually in January
B	Refine the Prioritization Process to consider performance measures developed for compliance with Federal regulations	Prioritization Process	As needed
C	Compile and analyze vehicular traffic, non-motorized activity, transit ridership data and intermodal freight statistics related to congestion on the transportation system. Investigate automation of data collection processes related to collection of traffic volumes, speeds, travel time and origin-destination pairs.	Activity Report	Annually
D	Identify pop-up projects to test innovative strategies		Ongoing
E	Perform evaluation of environmental justice for major MPO projects		As Needed

Responsible Agency: Palm Beach Metropolitan Planning Organization

Participating Agencies: FDOT, TCRPC, PBC, Local Municipalities



Task 5 Budget for Fiscal Years 2017 and 2018

FY 2017					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 47,600	\$ 29,920	\$ 3,740	\$ 3,740	\$ 85,000
Consultant Services	\$ 36,400	\$ 22,880	\$ 2,860	\$ 2,860	\$ 65,000
TOTAL EXPENDITURE	\$ 84,000	\$ 52,800	\$ 6,600	\$ 6,600	\$ 150,000

FY 2018					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 48,714	\$ 30,620	\$ 3,828	\$ 3,828	\$ 86,990
Consultant Services	\$ 38,220	\$ 24,024	\$ 3,003	\$ 3,003	\$ 68,250
TOTAL EXPENDITURE	\$ 86,934	\$ 54,644	\$ 6,831	\$ 6,831	\$ 155,240

Task 6 – Collaborate with Partners

Purpose

Work with, and provide technical assistance to, transportation partners to establish and implement policies, programs and projects consistent with the LRTP.

Previous Work

The MPO has been a leader in the planning community providing technical support and resources to partner agencies in order to develop and implement common objectives under the MPOs Mission and Vision. Recent initiatives include assistance provided for the development of the Bike Palm Beach website and as the lead in the facilitation of a community-wide Complete Streets Team.

Through SEFTC, the MPO approved the Southeast Florida Regional Transportation Plan and the Regional Freight Plan. The regional activities include identification of regional corridors; providing technical support for expanded Tri-Rail service; coordinating regionally to adopt a prioritized Transportation Regional Incentive Program (TRIP) project list and coordinating with FHWA, FTA, FDOT and other stakeholders in the development and implementation of performance based planning.

Additionally, the MPO participated in statewide efforts including the FDOT Freight Mobility and Trade Investment Plan and major updates to the Florida Transportation Plan and Strategic Intermodal System Plan.

Task 6 Activities for Fiscal Years 2017 and 2018

Activity		Deliverable(s)	Completion Date
A	Update the 2045 regional transportation plan and participate in SEFTC activities including strategic scoping with SEFTC/RTTAC	Regional Plan	October 2019
B	Adopt a prioritized Transportation Regional Incentive Program (TRIP) project list through SEFTC	TRIP Priority List	Annually
C	Facilitate Ad Hoc Working Groups to advance various MPO Priorities (e.g. Complete Streets, etc.) and establish documents to implement priorities	Complete Street Guidelines	June 2017
D	Coordinate with local economic boards and Chambers of Commerce to identify travel and tourism infrastructure needs		Ongoing
E	Serve on partner agency committees as appropriate (e.g. School District Safe Routes to Schools Committee, etc.)		Ongoing
F	Conduct training to facilitate implementation of new rules and regulations.		Ongoing
G	Assist local governments with the evaluation of proposed land use amendments and zoning applications		As needed



Responsible Agency: Palm Beach Metropolitan Planning Organization

Participating Agencies: PBC, BMPO, MDMPO, SEFTC, Local Municipalities, FDOT, TCRPC, SFRPC

Task 6 Budget for Fiscal Years 2017 and 2018

FY 2017					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 66,080	\$ 41,536	\$ 5,192	\$ 5,192	\$ 118,000
Consultant Services	\$ 132,315	\$ 68,610	\$ 8,576	\$ 8,576	\$ 218,077
TOTAL EXPENDITURE	\$ 198,395	\$ 110,146	\$ 13,768	\$ 13,768	\$ 336,077

FY 2018					
BUDGET CATEGORY	FHWA PL	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	TOTAL
Personnel & Benefits	\$ 67,627	\$ 42,508	\$ 5,314	\$ 5,314	\$ 120,763
Consultant Services	\$ 56,000	\$ 35,200	\$ 4,400	\$ 4,400	\$ 100,000
TOTAL EXPENDITURE	\$ 123,627	\$ 77,708	\$ 9,714	\$ 9,714	\$ 220,763



Summary Budget Tables

The FY 2017 and 2018 UPWP is funded by various federal, state and local sources in the form of grants, cash and non-cash (soft) match services. An estimate of the costs associated with the individual tasks and the source of funding is listed in the following tables.

Fiscal Year 2017 Budget by Work Task and Fund Source

BUDGET CATEGORY	FHWA PL ¹	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	OTHER	TOTAL
TASK 1. ADMINISTER THE AGENCY						
Personnel & Benefits	\$ 245,897	\$ 154,564	\$ 19,320	\$ 19,320		\$ 439,101
Travel/Training	\$ 55,000					\$ 55,000
Consultant Services	\$ 42,000					\$ 42,000
Direct Expenses						
Hosting Agency Services	\$ 71,120	\$ 51,984	\$ 6,498	\$ 6,498		\$ 136,100
Facility & Equipment Maintenance	\$ 10,136	\$ 13,651	\$ 1,706	\$ 1,706		\$ 27,199
Graphics & Legal Advertising	\$ 14,000	\$ 8,800	\$ 1,100	\$ 1,100		\$ 25,000
Operational Supplies & Equipment	\$ 5,400	\$ 16,640	\$ 2,080	\$ 2,080		\$ 26,200
Data Processing Equipment	\$ 4,704	\$ 2,957	\$ 370	\$ 370		\$ 8,401
Non-reimbursable Direct Expenses ²					\$ 16,800	\$ 16,800
TASK TOTAL	\$ 448,257	\$ 248,596	\$ 31,074	\$ 31,074	\$ 16,800	\$ 775,801
TASK 2. ENGAGE THE PUBLIC						
Personnel & Benefits	\$ 54,880	\$ 34,496	\$ 4,312	\$ 4,312		\$ 98,000
Consultant Services	\$ 56,000	\$ 35,200	\$ 4,400	\$ 4,400		\$ 100,000
TASK TOTAL	\$ 110,880	\$ 69,696	\$ 8,712	\$ 8,712		\$ 198,000
TASK 3. PLAN THE SYSTEM						
Personnel & Benefits ³	\$ 148,400	\$ 93,280	\$ 11,660	\$ 11,660	\$ 48,144	\$ 313,144
Consultant Services	\$ 204,400	\$ 128,480	\$ 16,060	\$ 16,060		\$ 365,000
TASK TOTAL	\$ 352,800	\$ 221,760	\$ 27,720	\$ 27,720	\$ 48,144	\$ 678,144
TASK 4. PRIORITIZE FUNDING						
Personnel & Benefits	\$ 53,200	\$ 33,440	\$ 4,180	\$ 4,180		\$ 95,000
Consultant Services	\$ 10,000	\$ 8,000	\$ 1,000	\$ 1,000		\$ 20,000
TASK TOTAL	\$ 63,200	\$ 41,440	\$ 5,180	\$ 5,180		\$ 115,000
TASK 5. IMPROVE THE EXPERIENCE						
Personnel & Benefits	\$ 47,600	\$ 29,920	\$ 3,740	\$ 3,740		\$ 85,000
Consultant Services	\$ 36,400	\$ 22,880	\$ 2,860	\$ 2,860		\$ 65,000
TASK TOTAL	\$ 84,000	\$ 52,800	\$ 6,600	\$ 6,600		\$ 150,000
TASK 6. COLLABORATE WITH PARTNERS						
Personnel & Benefits	\$ 66,080	\$ 41,536	\$ 5,192	\$ 5,192		\$ 118,000
Consultant Services	\$ 132,315	\$ 68,610	\$ 8,576	\$ 8,576		\$ 218,077
TASK TOTAL	\$ 198,395	\$ 110,146	\$ 13,768	\$ 13,768		\$ 336,077
TOTAL EXPENDITURES	\$ 1,257,532	\$ 744,438	\$ 93,054	\$ 93,054	\$ 64,944	\$ 2,253,022

TRANSFERS TO OTHER AGENCIES						
To FDOT for Household Survey	\$ 83,500					\$ 83,500
TOTAL TRANSFERS	\$ 83,500					\$ 83,500
TOTAL PLANNING FUNDS USED	\$ 1,341,032	\$ 744,438	\$ 93,054	\$ 93,054	\$ 64,944	\$ 2,336,522

1. FHWA PL funds require a FDOT Non-Cash match of \$227,236 (18.07%) in FY17.

2. Other funds shown under Administer the Agency Task are MPO Local Reserve funds.

3. Other funds shown under Plan the System Task are provided by the Florida Commission for Transportation Disadvantaged (CTD).

4. \$83,500 in reimbursement eligibility transferred to the FDOT for the regional household travel survey in FY17.



Fiscal Year 2018 Budget by Work Task and Fund Source

BUDGET CATEGORY	FHWA PL ¹	FTA 5305d	FDOT 10% Match to FTA	PBC 10% Match to FTA	OTHER	TOTAL
TASK 1. ADMINISTER THE AGENCY						
Personnel & Benefits	\$ 251,652	\$ 158,181	\$ 19,773	\$ 19,773		\$ 449,379
Travel/Training	\$ 57,750					\$ 57,750
Consultant Services	\$ 50,000					\$ 50,000
Direct Expenses						
Hosting Agency Services	\$ 74,676	\$ 53,883	\$ 6,735	\$ 6,735		\$ 142,029
Facility & Equipment Maintenance	\$ 10,643	\$ 13,634	\$ 1,704	\$ 1,704		\$ 27,685
Graphics & Legal Advertising	\$ 14,700	\$ 9,240	\$ 1,155	\$ 1,155		\$ 26,250
Operational Supplies & Equipment	\$ 15,406	\$ 9,684	\$ 1,210	\$ 1,210		\$ 27,510
Data Processing Equipment	\$ 4,939	\$ 3,105	\$ 388	\$ 388		\$ 8,820
Non-reimbursable Direct Expenses ²					\$ 17,640	\$ 17,640
TASK TOTAL	\$ 479,766	\$ 247,727	\$ 30,965	\$ 30,965	\$ 17,640	\$ 807,063
TASK 2. ENGAGE THE PUBLIC						
Personnel & Benefits	\$ 56,165	\$ 35,303	\$ 4,413	\$ 4,413		\$ 100,294
Consultant Services	\$ 56,000	\$ 35,200	\$ 4,400	\$ 4,400		\$ 100,000
TASK TOTAL	\$ 112,165	\$ 70,503	\$ 8,813	\$ 8,813		\$ 200,294
TASK 3. PLAN THE SYSTEM						
Personnel & Benefits ³	\$ 155,819	\$ 97,943	\$ 12,243	\$ 12,243	\$ 49,795	\$ 328,043
Consultant Services ⁴	\$ 574,318	\$ 248,546	\$ 31,068	\$ 31,068		\$ 885,000
TASK TOTAL	\$ 730,137	\$ 346,489	\$ 43,311	\$ 43,311	\$ 49,795	\$ 1,213,043
TASK 4. PRIORITIZE FUNDING						
Personnel & Benefits	\$ 54,445	\$ 34,223	\$ 4,278	\$ 4,278		\$ 97,224
Consultant Services		\$ 8,000	\$ 1,000	\$ 1,000		\$ 10,000
TASK TOTAL	\$ 54,445	\$ 42,223	\$ 5,278	\$ 5,278		\$ 107,224
TASK 5. IMPROVE THE EXPERIENCE						
Personnel & Benefits	\$ 48,714	\$ 30,620	\$ 3,828	\$ 3,828		\$ 86,990
Consultant Services	\$ 38,220	\$ 24,024	\$ 3,003	\$ 3,003		\$ 68,250
TASK TOTAL	\$ 86,934	\$ 54,644	\$ 6,831	\$ 6,831		\$ 155,240
TASK 6. COLLABORATE WITH PARTNERS						
Personnel & Benefits	\$ 67,627	\$ 42,508	\$ 5,314	\$ 5,314		\$ 120,763
Consultant Services	\$ 56,000	\$ 35,200	\$ 4,400	\$ 4,400		\$ 100,000
TASK TOTAL	\$ 123,627	\$ 77,708	\$ 9,714	\$ 9,714		\$ 220,763
TOTAL EXPENDITURES	\$ 1,587,074	\$ 839,294	\$ 104,912	\$ 104,912	\$ 67,435	\$ 2,703,627
TRANSFERS TO OTHER AGENCIES						
To FDOT for Household Survey	\$ 83,500					\$ 83,500
To Broward MPO for Regional Plan	\$ 100,000					\$ 100,000
TASK TOTAL	\$ 183,500					\$ 183,500
TOTAL PLANNING FUNDS USED	\$ 1,770,574	\$ 839,294	\$ 104,912	\$ 104,912	\$ 67,435	\$ 2,887,127

1. FHWA PL funds require a FDOT Non-Cash match of \$286,784 (18.07%) in FY18.

2. Other funds shown under Administer the Agency Task are MPO Local Reserve Funds.

3. Other funds shown under Plan the System Task are provided by the Florida Commission for Transportation Disadvantaged (CTD).

4. Additional allocation of \$300,000 in FY18 for the 2045 LRTP.

Multi-Year Business Plan

The transportation planning process is a continuing process with a number of required reports and activities occurring on a regular basis. Each year, the MPO produces and adopts a TIP and other documents and plans and is certified by the State. Every two (2) years, the MPO produces and adopts a UPWP providing information on the budget, staff activities and work products. The MPO is also certified by FHWA/FTA every four (4) years and performs a major update to the LRTP every five (5) years. To accommodate these differing schedules, the MPO has created a multi-year plan to ensure funding is available for preparing the various activities required to meet federal and state requirements and to meet the vision and goals of the community.

The MPO receives funding from the FHWA known as "PL" or planning funds, FTA section 5305d funds, and FTA matching non-Federal funds from FDOT (10%) and PBC (10%). FHWA provides a non-cash (soft) match with planning activities from FDOT (18.07%).

On December 4, 2015, the FAST Act went into effect providing funding certainty for the next five years. Using the five-year revenue information, a multi-year business plan was created to give an overview of transportation planning funding. These revenues and costs are approximate in outer years.

Multi-Year Business Plan

FUNDING SOURCE	FY17	FY18	FY 19	FY20	FY21
Federal Highway Administration (FHWA) ¹	\$ 1,270,214	\$ 1,219,955	\$ 1,253,119	\$ 1,292,042	\$ 1,292,042
Federal Transit Administration (FTA)	\$ 661,011	\$ 651,612	\$ 664,645	\$ 677,938	\$ 691,496
FTA match from PBC	\$ 73,446	\$ 72,401	\$ 73,849	\$ 75,326	\$ 76,833
Florida Commission for Transportation Disadvantaged (CTD)	\$ 48,144	\$ 49,795	\$ 49,795	\$ 49,795	\$ 49,795
FHWA Carry Over from Previous Year	\$ 1,828,638	\$ 1,685,436	\$ 1,070,488	\$ 616,751	\$ 470,909
FTA Carry Over from Previous Year	\$ 1,109,159	\$ 997,824	\$ 763,126	\$ 559,347	\$ 351,315
FTA match from PBC Carry Over from Previous Year	\$ 123,240	\$ 110,870	\$ 84,792	\$ 62,149	\$ 39,034
MPO Local Reserve Funds	\$ 438,461	\$ 421,661	\$ 404,021	\$ 385,499	\$ 366,051
TOTAL FUNDING	\$ 5,552,313	\$ 5,209,554	\$ 4,363,835	\$ 3,718,847	\$ 3,337,475

EXPENDITURES	FY17	FY18	FY 19	FY20	FY21
Personnel & Benefits	\$ 1,148,245	\$ 1,182,693	\$ 1,218,174	\$ 1,254,719	\$ 1,292,361
Travel/Training	\$ 55,000	\$ 57,750	\$ 59,483	\$ 61,267	\$ 63,105
Consultant Services - FHWA ²	\$ 481,115	\$ 774,538	\$ 700,000	\$ 400,000	\$ 400,000
Consultant Services - FTA	\$ 328,962	\$ 438,712	\$ 400,000	\$ 400,000	\$ 400,000
Direct Expenses	\$ 222,900	\$ 232,294	\$ 243,909	\$ 256,104	\$ 268,909
Non-reimbursable Direct Expenses	\$ 16,800	\$ 17,640	\$ 18,522	\$ 19,448	\$ 20,420
TOTAL EXPENDITURES	\$ 2,253,022	\$ 2,703,627	\$ 2,640,088	\$ 2,391,538	\$ 2,444,795
Transfer to others for regional tasks (FHWA)	\$ 83,500	\$ 183,500	\$ 100,000	\$ 100,000	
TOTAL EXPENDITURES AND TRANSFERS	\$ 2,336,522	\$ 2,887,127	\$ 2,740,088	\$ 2,491,538	\$ 2,444,795
CARRY OVER TO NEXT YEAR	\$3,215,791	\$2,322,427	\$1,623,747	\$1,227,309	\$892,680

1. FHWA funds are supplemented with an 18.07% Non-Cash (Soft) Match from FDOT = \$227,236 in FY17 and \$286,784 in FY18.
2. Additional Consultant Services expenditure of \$300,000 in FY18 and FY19 for the 2045 LRTP
3. \$83,500 in reimbursement eligibility transferred to the FDOT for the regional household travel survey in FY17 & FY18.
4. \$100,000 in reimbursement eligibility transferred to the Broward MPO for the Regional Transportation Plan development in FY18, FY19 & FY20.