

TABLE 2 - BUDGET OVERVIEW

YEAR 1: FISCAL YEAR 2021⁵

(In \$)

| Budget Category | FHWA (PL) | FY 2020 Carry Forward FTA 5305(d) | | | FTA 5305(d) | SU | Local Funds | State Funds | Total |
|---|---------------------|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| TASK I: CORE REQUIREMENTS | | | | | | | | | |
| Salaries & Fringes | \$ 32.000 | | | | \$ 1,019.387 | | \$ 121.265 | \$ - | \$ 1,172.652 |
| County Service Fee* | \$ 2.418 | | | | \$ 77.032 | | \$ 9.164 | \$ - | \$ 88.614 |
| <i>Consultant Services</i> | | | | | | | | | |
| A. LRTP | \$ 48.000 | | | | | | \$ 12.000 | | \$ 60.000 |
| B. TIP | \$ 48.000 | | | | \$ 27.000 | | \$ 15.000 | \$ - | \$ 90.000 |
| D. PPP | \$ 128.000 | \$ 40.000 | \$ 5.000 | \$ 5.000 | | \$ 50.000 | \$ 32.000 | | \$ 260.000 |
| E. PM | \$ 40.000 | \$ 40.000 | \$ 5.000 | \$ 5.000 | | | \$ 10.000 | | \$ 100.000 |
| <i>Consultant Services Total</i> | | | | | | | | | |
| \$ 510.000 | | | | | | | | | |
| <i>Other Departments</i> | | | | | | | | | |
| B. To DTPW | \$ 8.000 | | | | | | \$ 2.000 | | \$ 10.000 |
| TASK I TOTAL | \$ 306.418 | \$ 80.000 | \$ 10.000 | \$ 10.000 | \$ 1,123.419 | \$ 50.000 | \$ 201.429 | \$ - | \$ 1,781.266 |
| TASK II: FEDERAL, STATE, AND REGIONAL PLANNING | | | | | | | | | |
| Salaries & Fringes | \$ 32.000 | | | | \$ 103.130 | | \$ 19.500 | \$ - | \$ 154.630 |
| County Service Fee* | \$ 2.400 | | | | \$ 7.700 | | \$ 1.500 | \$ - | \$ 11.600 |
| <i>Consultant Services</i> | | | | | | | | | |
| A. Coordination | \$ 40.000 | | | | | | \$ 10.000 | | \$ 50.000 |
| B. SERPM | | \$ 80.000 | \$ 10.000 | \$ 10.000 | | | | | \$ 100.000 |
| <i>Consultant Services Total</i> | | | | | | | | | |
| \$ 150.000 | | | | | | | | | |
| <i>Transfers from the TPO</i> | | | | | | | | | |
| A. From FDOT District 4 and 6, BMPO & PBTPA | | | | | | \$ 150.000 | | \$ 250.000 | \$ 400.000 |
| <i>Transfers to the TPO†</i> | | | | | | | | | |
| B. Transfer to Broward MPO**** | \$ 24.000 | | | | | | \$ 6.000 | | \$ 30.000 |
| TASK II TOTAL | \$ 74.400 | \$ 80.000 | \$ 10.000 | \$ 10.000 | \$ 110.830 | \$ 150.000 | \$ 31.000 | \$ 250.000 | \$ 716.230 |
| TASK III: TECHNICAL PROGRAM | | | | | | | | | |
| Salaries & Fringes | \$ 13.120 | \$ 831.079 | \$ 103.885 | \$ 103.885 | \$ 103.955 | | \$ 14.830 | \$ - | \$ 1,170.754 |
| County Service Fee* | \$ 1.000 | \$ 63.317 | \$ 7.915 | \$ 7.915 | \$ 7.920 | | \$ 1.130 | \$ - | \$ 89.197 |
| <i>Consultant Services</i> | | | | | | | | | |
| A. SMART Plan and Programs | \$ 58.400 | \$ 172.000 | \$ 21.500 | \$ 21.500 | \$ 244.625 | \$ 2,540.000 | \$ 67.919 | \$ - | \$ 3,125.944 |
| SMART Moves Program General Public | | | | | | | | \$ 235.056 | \$ 235.056 |
| B. Multimodal/Intermodal | \$ 56.000 | | | | \$ 45.000 | | \$ 19.000 | \$ - | \$ 120.000 |
| C. Roadway/Highway | \$ 64.000 | | | | | | \$ 16.000 | | \$ 80.000 |
| D. Future Areas of Emphasis | \$ 96.000 | | | | | | \$ 24.000 | | \$ 120.000 |
| F. GPC/On-Demand Services | \$ 540.800 | | | | \$ 185.400 | | \$ 155.800 | \$ - | \$ 882.000 |
| <i>Consultant Services Total</i> | | | | | | | | | |
| \$ 4,563.000 | | | | | | | | | |
| <i>Other Departments</i> | | | | | | | | | |
| E. To RER | \$ 32.000 | | | | | | \$ 8.000 | | \$ 40.000 |
| B & E. To DTPW | \$ 72.000 | \$ 26.400 | \$ 3.300 | \$ 3.300 | \$ 29.700 | | \$ 21.300 | \$ - | \$ 156.000 |
| TASK III TOTAL | \$ 933.320 | \$ 1,092.796 | \$ 136.600 | \$ 136.600 | \$ 616.600 | \$ 2,540.000 | \$ 327.979 | \$ 235.056 | \$ 6,018.951 |
| TASK IV: TPO ADMINISTRATION | | | | | | | | | |
| Salaries & Fringes | \$ 916.560 | \$ 24.769 | \$ 3.096 | \$ 3.096 | \$ 27.000 | | \$ 232.158 | \$ 69.880 | \$ 1,276.559 |
| County Service Fee* | \$ 68.095 | \$ 1.840 | \$ 0.230 | \$ 0.230 | \$ 2.009 | | \$ 17.226 | \$ 5.120 | \$ 94.750 |
| <i>Direct Expenses</i> | | | | | | | | | |
| Travel/Training | \$ 16.000 | \$ 16.000 | \$ 2.000 | \$ 2.000 | | | \$ 4.000 | | \$ 40.000 |
| Rent | \$ 424.000 | | | | | | \$ 106.000 | | \$ 530.000 |
| IT Assigned Personnel | \$ 52.992 | | | | | | \$ 13.248 | | \$ 66.240 |
| Copy Machines | \$ 19.200 | | | | | | \$ 4.800 | | \$ 24.000 |
| Audit | \$ 4.000 | | | | | | \$ 1.000 | | \$ 5.000 |
| Subscriptions | \$ 1.600 | | | | | | \$ 0.400 | | \$ 2.000 |
| Data Services | \$ 6.400 | | | | | | \$ 1.600 | | \$ 8.000 |
| Pool Car | \$ 3.200 | | | | | | \$ 0.800 | | \$ 4.000 |
| Telephone | \$ 16.000 | | | | | | \$ 4.000 | | \$ 20.000 |
| Parking | \$ 4.800 | | | | | | \$ 1.200 | | \$ 6.000 |
| Mail | \$ 8.000 | | | | | | \$ 2.000 | | \$ 10.000 |
| Registration | \$ 5.600 | | | | | | \$ 1.400 | | \$ 7.000 |
| HR Service | \$ 2.400 | | | | | | \$ 0.600 | | \$ 3.000 |
| Office Supplies | \$ 16.000 | | | | | | \$ 4.000 | | \$ 20.000 |
| Equipment | \$ 12.000 | \$ 191.000 | \$ 23.875 | \$ 23.875 | | | \$ 3.000 | | \$ 253.750 |
| Contingency | \$ 57.419 | | | | | | \$ 14.355 | | \$ 71.774 |
| <i>Direct Expenses Total</i> | | | | | | | | | |
| \$ 1,070.764 | | | | | | | | | |
| <i>Other Departments</i> | | | | | | | | | |
| A. To Communications | \$ 17.600 | | | | | | \$ 4.400 | | \$ 22.000 |
| A. To ITD | \$ 68.800 | | | | | | \$ 17.200 | | \$ 86.000 |
| A. To Finance | \$ 17.200 | | | | | | \$ 4.300 | | \$ 21.500 |
| TASK IV TOTAL | \$ 1,737.866 | \$ 233.609 | \$ 29.201 | \$ 29.201 | \$ 29.009 | \$ - | \$ 437.687 | \$ 75.000 | \$ 2,571.573 |
| ALL TASKS TOTAL | \$ 3,052 | \$ 1,486 | \$ 186 | \$ 186 | \$ 1,880 | \$ 2,740 | \$ 998 | \$ 560 | \$ 11,088 |

*County Service Fees are 10% of salaries only; fringes not included.

†As per approved MOU, transfer to Miami-Dade TPO for Development of SERPM 9.0 (Consultant Services).

** FDOT uses toll credits as the "soft match" against FHWA PL Funds and FTA 5305(d) funds. This amount is not included in the total UPWP budget.

****Not included in the total - Transfer to Broward MPO

No additional funding changes have occurred as a result of this modification. The \$235,000 allocated to the SMART Moves General Public Activity is a result of a reclassification of state and local funds.

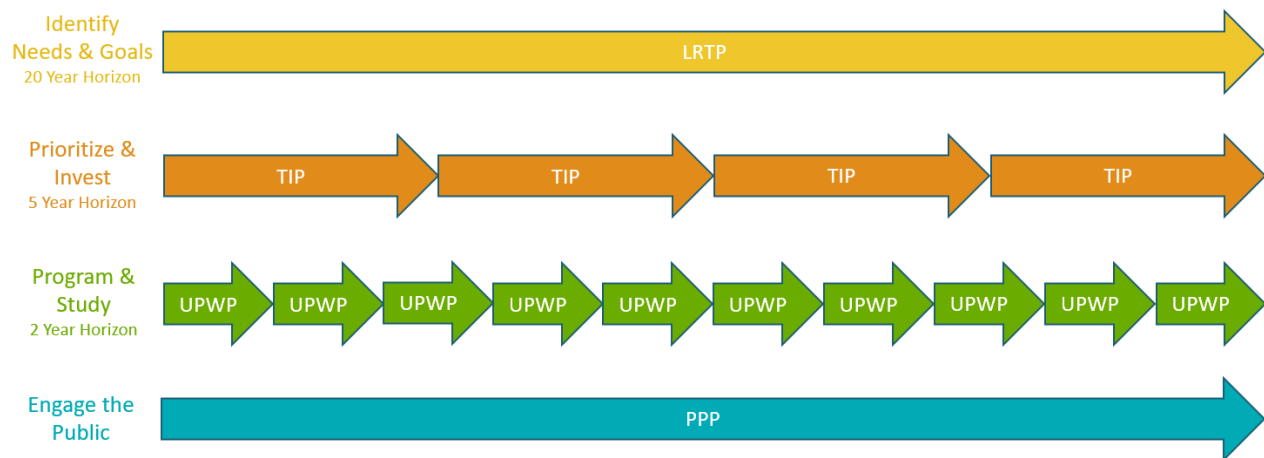
Responsible Agency: Miami-Dade TPO

Participating Agencies: Florida Department of Transportation (FDOT) and Florida’s Turnpike Enterprise; Florida Department of Environmental Protection (FDEP); Miami-Dade County Departments of Transportation and Public Works (M-DC DTPW) and Regulatory, Economic Resources (RER), Aviation, and Seaport (Port Miami); Homestead Air Reserve Base (previously known as Homestead Air Force Base); South Florida Regional Transportation Authority (SFRTA); Miami-Dade Expressway Authority (MDX); Miami-Dade County School Board; Local Municipalities; and the Miccosukee Tribe of Indians of Florida

Purpose

This section defines the Miami-Dade TPO’s core responsibilities and the metropolitan transportation planning process where the public is engaged and needs and goals are identified. Studies and projects are prioritized, programmed, and conducted. Every MPO is required to develop and update a Long Range Transportation Plan (LRTP), a Transportation Improvement Program (TIP), a Unified Planning Work Program (UPWP), and a Public Participation Plan (PPP). Required activities for all documents include continuous improvements, complying with statutory requirements and performance measures, coordinating with regional partners, and maintaining ongoing tasks. In addition, these core documents are coordinated with FDOT’s Efficient Transportation Decision Making (ETDM) process, such as when sociocultural effects are determined for applicable transportation projects via the PPP’s Transportation Outreach Planner tool. Public engagement is carried out throughout the activities of this task. The UPWP budgets the core program activities and performance management (PM) activities on a two-year planning horizon, based on the two upcoming fiscal years. **Figure 3** below shows planning horizons for the Miami-Dade TPO core requirements.

Figure 3: Planning Horizons for TPO Core Requirements



A. Long Range Transportation Plan (LRTP)

Long Range Transportation Plans, also referred to as Metropolitan Transportation Plans, are an essential part of an agency’s transportation planning process. These documents serve as the foundation for the development of the Transportation Improvement Programs (TIPs). The LRTP prioritizes the transportation needs and investments across all travel modes and facilities. Integrated into the LRTP update process is the Miami-Dade TPOs Congestion Management Process (CMP). The CMP is an on-going effort to apply strategies to improve transportation system performance and reliability by reducing the adverse impacts of congestion on the movement of people and goods. The

L RTP also includes financial components to demonstrate how the recommended transportation plan can be implemented, identifying the public and private resources expected to be available to carry out the plan and recommend any additional financing strategies for needed projects and programs.

The adopted 2045 L RTP helps shape the transportation systems and alternatives, technological advancements, economic vitality, and environmental factors in Miami-Dade County through funded and prioritized transportation projects over a 25-year period. The L RTP is formally updated every 5 years, but there are ongoing administrative, development and maintenance activities including performance monitoring, regional coordination, modeling, and data analysis. The L RTP addresses all federal and state requirements outlined in the Introduction section of this UPWP.

| Activity | Scope | Deliverable/s | Completion |
|----------|--|---|---|
| 1 | Review, evaluate and process 2045 L RTP amendments and/or modifications, as needed. This activity ensures these amendments or modifications are compliant with federal and state requirements. | L RTP amendments and modifications | On-going/As requested by partner agencies |
| 2 | Assist with the maintenance of the 2045 L RTP as the 2045 L RTP is amended or modified. Maintenance of the 2045 L RTP is necessary to provide an up-to-date version of the document at all times. Work to be Accomplished: Prepare updates to the 2045 L RTP according to the TPO Board approved amendments and modifications, maintain 2045 L RTP current website, and assist in evaluating amendments for compliance, as needed. Consultant Supported Effort: \$60,000 FY 21 | Updated 2045 L RTP, website maintenance, and technical memorandums, as needed | June 2022 |
| 3 | Address L RTP issues as needed, including surface transportation act issues and provide information for decision making, including strategies to maintain the CMP. | Technical memorandums, presentations, fact sheets | As required by federal guidelines and/or planning documents |
| 4 | Continue utilizing the ETDM planning screen to assess potential impacts to the L RTP. | Technical memorandums | As required by partner agencies |

B. Transportation Improvement Program (TIP)

The TIP—a five-year document consistent with the L RTP and all federally mandated statutory requirements—lists funded projects within the next five years related to the improvement of intermodal modes including highway, transit, aviation, seaport, non-motorized, freight, regionally significant projects, and privatized transportation systems. The TIP’s required activities include creating proposals for capital expenditures, prioritizing and funding transportation projects, and coordinating with regional partners.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---------------------------------------|----------------------|
| 5 | Review L RTP Priority II projects and develop a list of prioritized projects that identifies transit, roadway, intermodal, Port Miami Tunnel repayment, freight, and non-motorized priorities. | TPO Program Transportation Priorities | Annually by June |
| 6 | Coordinate with agencies and partners to compile and publish listing of projects for which Federal Funds have been obligated in the preceding fiscal year. | Annual Obligation Listing | Annually by December |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|---|
| 7 | Coordinate and develop the TIP. Coordination includes Standing Committee for TIP development and review meetings, and with regional partners through the SEFTC and SFRPC. Review to ensure consistency with the LRTP. | Adopted TIP | Annually by July |
| | | Citizens' TIP | |
| 8 | Assist with the development of the TIP, including maintaining and updating the InteractTIP Tool. Work to be Accomplished: Maintain and update InteractTIP, the tool website, and data (including project updates, Shapefiles, ARCGIS, and website enhancements). Consultant Supported Effort: \$90,000 FY 21 & \$90,000 FY 22 | InteractTIP Tool and website | Annually by July |
| 9 | Assist with TIP development process including projects into the InteractTIP and performing an annual assessment of the tool. DTPW Supported Effort: \$10,000 FY 21 & \$40,000 FY 22 | List of highway projects | Annually by July |
| 10 | Coordinate and prepare 5-year proposals for capital expenditures for all transportation modes. Coordinate input from all participating agencies, such as the Miami-Dade County Office for Management and Budget, to ensure conformity with the TIP and the Capital Improvements Element (CIE) of the Comprehensive Development Master Plan (CDMP). | 5-Year proposals for capital expenditures | Annually with TIP development cycle |
| 11 | Maintain on-going activities to monitor and report on progress and status of programmed projects, including TIP amendments and modifications. | TIP amendments and modifications | As requested by partner agencies/ June 2022 |

C. Unified Planning Work Program (UPWP)

The TPO's UPWP provides budgeting for transportation planning studies and provides an outline for potential projects which will contribute to the comprehensive, programmed, long-range transportation initiatives throughout the UZA. The UPWP includes administrative and ongoing activities for the TPO.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|-----------------------------------|------------|
| 12 | Administer, monitor, and maintain the currently adopted FYs 2021 & 2022 UPWP. | UPWP amendments and modifications | As needed |
| | | Quarterly Progress Reports | Quarterly |
| | | Invoices | Quarterly |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|------------|
| 13 | Develop, coordinate, and adopt the next two-year UPWP for FY 2022/23 and FY 2023/24. Solicit comments from key private and civic organizations, the TPO Citizen Advisory Committees and Technical Committees, and present draft to FDOT District Six and Central Office, FHWA, FTA, the Florida Commission for the Transportation Disadvantaged (CTD), and the Florida Department of Economic Opportunity (DEO) for review, comment, and approval. Work to be Accomplished: Lead coordination related activities; prepare presentations; develop an executive summary, financial tables, and work program task sheets; and perform a technical review to ensure consistency with all requirements of 23 C.F.R. 450 and 23 C.F.R. 420 and the FDOT MPO Program Management Handbook. Consultant Supported Effort: \$70,000 FY 22 | UPWP FY 23 & 24 | June 2022 |
| 14 | Apply for, administer, and monitor federal and state grants to secure funds to achieve the implementation of the transportation planning work program. | Work scopes and budgets, Grant revision requests, Audit participation | Annually |
| 15 | Provide contract support including third party agreements, execute work orders, and all procurement of goods and services. | Execute agreements and purchase orders, professional service agreements and interlocal agreements | Annually |

D. Public Participation Plan (PPP)

As per the adopted PPP, the Miami-Dade TPO's public involvement program enables continual involvement of the general public in Miami-Dade County in the TPO's transportation planning process. This subsection highlights the public involvement process as it relates to administrative procedures, on-going tasks, and related citizen advisory committee responsibilities for the: Citizens' Transportation Advisory Committee (CTAC); Bicycle Pedestrian Advisory Committee (BPAC); Freight Transportation Advisory Committee (FTAC); and Transportation Aesthetics Review Committee (TARC).

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|------------|
| 16 | Provide staff support to the CTAC, BPAC, FTAC, and TARC including: identifying transportation issues for committee review; preparing follow-up reports to committee requests; forwarding resolutions and minutes to the TPO Governing Board; disseminating meeting announcements to gain the broadest possible input including under-represented groups; and performing administrative functions related to committee structure, rules, member appointments, attendance, vacancies, etc. | Agendas, minutes, resolutions, and supporting presentations and materials | Monthly |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|--|---|
| 17 | Update the TPO's PPP, when needed, to ensure new legislative modifications are incorporated to address any changes in public involvement strategies. | Public Participation Plan | Upon release of new federal legislation |
| 18 | Administer the federally required 45-day public review period for the TIP prior to its adoption by the Miami-Dade TPO Governing Board. | 45-Day review of the TIP | Annually prior to adoption |
| 19 | Produce an Annual Report, which features yearly activities and accomplishments by the TPO and transportation partners. Work entails theme and content development, printing, and mailing. Work to be Accomplished: Development of an overall theme for the Annual Report; content development which consists of writing articles pertaining to TPO Core Products, SMART Plan initiatives/highlights, Non-Motorized Program highlights, demographics travel pattern statistics, TPO studies/projects completed, TPO public involvement initiatives/highlights, and other content deemed appropriate; preparation of graphics material for inclusion in the Annual Report; mailing and printing. Consultant Supported Effort: \$50,000 FY 21 & FY 22 | TPO Annual Report | Annually by March |
| 20 | Organize, host, and attend community outreach events, peer exchanges, meetings, special events, and conferences related to the transportation planning process. | Outreach events, peer exchanges, meetings, special events, and conferences | June 2022 |
| 21 | Development of the Transportation Outreach Planner (TOP) tool, which includes identification of sociocultural effects for TPO studies and projects. Work to be Accomplished: Community attribute geo-database, the transportation disadvantaged's population and transit accessibility, path to school analysis, updated community background reports, SMART Plan rapid transit layer, general maintenance, and presentations at requested Miami-Dade TPO sponsored meetings. Consultant Supported Effort: \$60,000 FY 21 & FY 22 | Transportation Outreach Planner | June 2022 |
| 22 | Manage the full spectrum of social media services that communicates the TPO's mission through creative content development. This effort will continue to educate the public about how they can become involved in the TPO's transportation planning process. Work to be Accomplished: Calendar of postings, engagement with direct messages during campaigns, photography in the field, graphics development, identification of user-generated content, other social media strategies, and reporting. Consultant Supported Effort: \$50,000 FY 21 & FY 22 | TPO social media content | June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|-------------------------------|------------|
| 23 | Manage the TPO website. Work to be Accomplished: Theme development, posting of transportation planning process content, updating the document library, maintaining and coordinating the hyperlinked transportation planning tools, and providing general maintenance. Consultant Supported Effort: \$50,000 FY 21 | TPO Website | June 2022 |
| 24 | Develop educational videos to disseminate information regarding the TPO's transportation planning process, including the advancement of the SMART Plan. Work to be Accomplished: Educational videos. Consultant Supported Effort: \$50,000 FY 21 & FY 22 | Educational videos | June 2022 |
| 25 | Store all correspondence from the general public and local agencies, as well as capture all outreach and media events in the TPO's Public Involvement Database. | Public involvement database | June 2022 |
| 26 | Attend applicable public involvement, ethics, Title VI, Americans with Disabilities Act (ADA), and Environmental Justice (EJ) trainings to ensure the TPO remains in compliance with these mandates. | PPP compliance training | June 2022 |
| 27 | Advertise Public Hearings in local periodicals, as required. | Public Hearing advertisements | June 2022 |

E. Performance Management

Established by federal and state transportation agencies, Performance Management (PM) standards have been engrained into the metropolitan transportation planning process to ensure all safety, mobility, environmental and financial goals are achieved within their allocated timeframe. This section outlines the efforts that ensure all TPO documents and activities are maintained at all PM standards. The following are PM initiatives incorporated into the process:

1. Highway Performance Measures;
2. Transit Performance Measures;
3. The Transportation Performance Management System Performance Report, and;
4. The TPO Performance Management Dashboard

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|---|-----------------------------------|
| 28 | Coordinate with transportation stakeholders throughout LRTP and TIP development to meet federal requirements on performance management, including State of Good Repair and Transportation Asset Management, Public Transportation Asset Safety Plan (PTASP), Safety, Bridge, Pavement, Freight and System Performance Measures. Produce document data sources and project prioritization processes. | Partner agency meeting attendance and summaries; Document established project prioritization process viz-a-viz performance categories | As required by federal guidelines |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|--|---|
| 29 | Compile and review available safety, reliability, mobility, infrastructure condition, asset management and other necessary data to assess system performance and establish and/or inform annual and long-range project prioritization. Organize data directory by performance management category and sub-category. Develop a geodatabase with the data organized in accordance with data directory by category/sub-category. Work to be Accomplished: Compilation of available data, development of data directory, development of geodatabase. Consultant Supported Effort: \$30,000 FY 21 | Data directory outlining required data to support performance management program, Geodatabase organized by performance management category | Annually as required by federal guidelines |
| 30 | Review short- and long-range project prioritization process and criteria used to establish annual project priorities and prioritized long-range improvements, respectively. Prioritization data, including forecast data, will be related to system monitoring data collected in Task 21 to establish consistency between the planning process and the target setting/monitoring process. Develop a performance-based planning framework to identify and prioritize those improvements that support achievement of performance targets using Key Performance Indicators (KPIs), effectively implementing an outcome driven planning process consistent with performance targets. Review and adjust targets by performance category. Work to be accomplished: Compilation of short- and long-range prioritization criteria and data, development of prioritization framework, test project prioritization in light of consistent prioritization process, set performance targets for PM1 – Highway Safety (consistent with FDOT Vision Zero targets), PM2 – Bridge and Pavement, PM3 – System Performance & Freight Movement, PM4 – Transit Safety, and Transit Asset Management. Consultant Supported Effort: \$70,000 FY 21 | Short- and long-range prioritization criteria matrix, KPIs, Performance targets | Annually as required by Federal guidelines: PM1, PM2, PM3, PM4 target updates on staggered schedule |
| 31 | Maintain Geographic Information System (GIS) shapefiles/geodatabases that support the interactive tool at the TPO website. Utilize tools to track PM requirements by explicitly associating projects' correlation to performance management categories and respective targets in the TPO's InteracTIP, and TPO's dashboard. Work to be accomplished: Maintenance of geodatabase, maintenance of online GIS tools, review and update of performance targets consistent with Year 1 target setting process described in Task 22. Consultant Supported Effort: 50,000 in FY 22 | Updated geodatabase with available data, InteracTIP Tool and TPO Dashboard, Updated performance targets | June 2022 |

Carry Forward Activities

Carry forward activities from the previous UPWP cycle for core requirement activities include:

- Maintenance of the adopted 2045 Long Range Transportation Plan

Table 5: Budget Summary for Task I (Federal and State Core Requirements)

| Year 1: FY 2021 | | | | | | | | | |
|-------------------------------------|------------------|-----------------------------------|-----------------|-----------------|--|------------------|------------------|--|--------------------|
| Budget Category | FHWA (PL) | FY 2020 Carry Forward FTA 5305(d) | | | FY 2021 FTA 5305(d) | Carry Forward SU | Local Funds | State Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$32,000 | | | | \$906,122 <u>1,019,387</u> | | \$121,265 | \$113,265 \$0 | \$1,172,652 |
| County Service Fee* | \$2,418 | | | | \$68,473 <u>\$77,032</u> | | \$9,164 | \$8,559 \$0 | \$88,614 |
| Consultant Services | | | | | | | | | |
| A. LRTP | \$48,000 | | | | | | \$12,000 | | \$60,000 |
| B. TIP | \$48,000 | | | | \$24,000 <u>\$27,000</u> | | \$15,000 | \$3,000 \$0 | \$90,000 |
| D. PPP | \$128,000 | \$40,000 | \$5,000 | \$5,000 | | \$50,000 | \$32,000 | | \$260,000 |
| E. PM | \$40,000 | \$40,000 | \$5,000 | \$5,000 | | | \$10,000 | | \$100,000 |
| Consultant Services Subtotal | | | | | | | | | \$510,000 |
| Other Departments | | | | | | | | | |
| B. To DTPW | \$8,000 | | | | | | \$2,000 | | \$10,000 |
| TASK I TOTALS | \$306,418 | \$80,000 | \$10,000 | \$10,000 | \$998,595 <u>\$1,123,419</u> | \$50,000 | \$201,429 | \$124,824 <u>\$0</u> | \$1,781,266 |
| Year 2: FY 2022 ^s | | | | | | | | | |
| Budget Category | FHWA (PL) | FY 2021 Carry Forward FTA 5305(d) | | | FY 2022 FTA 5305(d) | FY 2022 SU | Local Funds | State Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$80,000 | | | | \$750,400 | \$184,302 | \$113,800 | \$93,800 | \$1,222,302 |
| County Service Fee* | \$6,080 | | | | \$57,008 | \$14,000 | \$64,134 | \$7,126 | \$92,860 |
| Consultant Services | | | | | | | | | |
| B. TIP | | | | | | \$90,000 | | | \$90,000 |
| C. UPWP | | | | | | \$70,000 | | | \$70,000 |
| D. PPP | | | | | | \$210,000 | | | \$210,000 |
| E. PM | | | | | | \$50,000 | | | \$50,000 |
| Consultant Services Subtotal | | | | | | | | | \$420,000 |
| Other Departments | | | | | | | | | |
| B. To DTPW | \$32,000 | | | | | | \$8,000 | | \$40,000 |
| TASK I TOTALS | \$118,080 | \$0 | \$0 | \$0 | \$807,408 | \$618,302 | \$130,446 | \$100,926 | \$1,775,162 |

*County Service Fees are 10% of salaries only; fringes not included.

§ The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

*** FDOT uses toll credits as the "soft match" against FHWA PL Funds and FTA 5305(d) Funds.*

Responsible Agency: Miami-Dade TPO

Participating Agencies: Federal Transit Administration (FTA), Federal Highway Administration (FHWA), Association of Metropolitan Planning Organizations (AMPO), National Association of Regional Councils (NARC), American, Florida Metropolitan Planning Organization Advisory Council (MPOAC), Florida Department of Transportation (FDOT), Florida's Turnpike Enterprise (FTE), Expressway Authority, Florida Department of Environmental Protection (FDEP), South Florida Regional Transportation Authority (SFRTA), Miami-Dade County Department of Transportation and Public Works (DTPW), Broward County Transit (BCT), Broward MPO, Palm Tran, Palm Beach Transportation Planning Agency (TPA), South Florida Regional Planning Council (SFRPC), Treasure Coast Regional Planning Council (TCRPC), and Local Municipalities

Purpose

This section outlines activities that support federal, state, and regional planning responsibilities that the Miami-Dade TPO coordinates and participates in to support the metropolitan transportation planning process.

A. Federal, State, and Regional Planning and Coordination (Miami-Dade TPO Activities)

Federal and state planning and coordination activities are supported through the active participation of the Miami-Dade TPO at national and state coordination committees and organizations. The Miami-Dade TPO participates in the Association of State Highway Transportation Officials (AASHTO), Association of Metropolitan Planning Organizations (AMPO) and National Association of Regional Councils (NARC), which serves as the national voice for regions by advocating for regional cooperation as the most effective way to address a variety of community planning and development opportunities and issues.

Federal, state, and regional planning and coordination activities support the evaluation of the regional network to ensure that it addresses key regional travel movements in a multimodal manner and are consistent with updates to the FDOT Strategic Intermodal System (SIS). The Florida Transportation Plan (FTP) is the single overarching statewide plan guiding Florida's transportation future and is developed by—and provide direction to—all organizations that are involved in planning and managing Florida's transportation system. As part of a statewide initiative to improve growth management planning, the Transportation Regional Incentive Program (TRIP) provides state funds for local governments and the private sector throughout the State of Florida to improve regionally significant public transportation facilities.

The Miami-Dade TPO participates in the Florida Metropolitan Planning Organization Advisory Council (MPOAC) and its standing committees, including the Staff Directors' Advisory Committee. MPOAC is a statewide transportation planning and policy organization created by the Florida Legislature to augment the role of individual MPOs in the cooperative metropolitan transportation planning process. The MPOAC assists MPOs in carrying out the urbanized area transportation process by serving a principal forum for collective policy discussion. The Miami-Dade TPO also provides professional planning support and coordination to the MPOAC special purpose committees including the Transit and Mobility Advisory Committee (TMAC).

The Southeast Florida Transportation Council (SEFTC) is the formal partnership between the three Metropolitan Planning Organizations within the Miami UZA through an Interlocal Agreement. SEFTC's primary purpose is to enhance coordination and communication between the Miami-Dade TPO, Broward MPO, and Palm Beach TPA for all regional planning efforts regarding transportation related initiatives.

The Miami-Dade TPO participates in ongoing coordination with SEFTC through its technical advisory committee and subcommittees:

1. Regional Transportation Technical Advisory Committee (RTTAC)
 - a. RTTAC Public Participation Subcommittee (PPS)
 - b. RTTAC Transportation System, Management, and Operations (TSM&O) Subcommittee
 - c. RTTAC Modeling Subcommittee (MS)

Regional planning activities are performed to support the adopted 2045 Regional Transportation Plan (RTP), which identifies the most significant transportation investments needed to meet growing travel demands throughout the Miami-Dade, Broward, and Palm Beach counties, and Miami-Dade TPO's adopted 2045 Long Range Transportation Plan (LRTP). To ensure a consistent planning effort with continuity across county boundary lines, regional planning activities also supports a regional performance measures evaluation and are conducted through coordination with regional partners and organizations and partners.

| Activities | Scope | Deliverable/s | Completion |
|------------|--|--|------------------------|
| 1 | Provide administrative and technical support for activities associated with SEFTC, its technical advisory committee, and subcommittees. | Meetings, supporting materials | Quarterly |
| 2 | Coordinate, participate, and work cooperatively on regional transportation plans and issues with the SFRTA. | Meetings, supporting materials | Quarterly through PTAC |
| 3 | Coordinate with other TIP documents from MPOs within the Miami UZA to recognize projects on the regional network. | Coordination for the Regional Transportation Plan | Annually through SEFTC |
| 4 | Coordinate, review, and recommend TRIP priorities for adoption by the SEFTC and transmittal to FDOT. | Updated TRIP Priority List | Annually through SEFTC |
| 5 | Participate and coordinate with transportation partners through statewide and national committees and organizations. | Meetings, presentations and supporting materials | June 2022 |
| 6 | SFRPC to provide technical support and/or perform various technical analyses and/or studies to support regional planning efforts. SFRPC Supported Effort: \$50,000 FY 21 | Studies, technical reports, presentations, technical memorandums | June 2022 |

B. Southeast Regional Planning Model (SERPM) Development and Maintenance (Shared Regional Tasks)

The SERPM is a modeling tool which uses scenario forecasting to prepare for new socioeconomic environments and potential planning challenges within Southeast Florida. SERPM is updated every five years to support the development of regional and local transportation plans, and other regional planning efforts.

Memorandums of Understanding (MOU) have been entered jointly by the Miami-Dade TPO, Broward MPO, Palm Beach TPA, and FDOT Districts Four and Six, to develop an effective travel demand modeling tool and transportation data collection methods for transportation planning in the Tri-County Region. The MOUs covers the following activities: a) on-going travel demand modeling efforts related to SERPM 8 maintenance (*Activity 7*), b) future tasks to support the next generation of SERPM, also referred to as SERPM 9 (*Activities 8 and 9*), and c) Regional Origin/Destination "Big Data" Travel Data acquisition for the Regional Transportation Model (*Activity 10*).

As outlined in Table 6, the regional partners agree to fund and lead the activities as previously defined in the MOUs.

**Table 6: Funding Sources for Shared Regional Planning Activities with Partner Agencies
FYs 21 & FY 22 Totals**

| Activity 7: SERPM Model Maintenance (SERPM 8.0) - Lead Agency: FDOT D4 | | | | | | | | | | | |
|---|------------|----------------|------------|------------|------------|-----------------|-------------|-----------------|-------------|----------------|-----------------|
| Funding Agency | PL | | 5305(d) | | SU | | State Funds | | Local Funds | | Total |
| | FY 21 | F22 | FY 21 | FY 22 | FY 21 | F22 | FY 21 | F22 | FY 21 | F22 | |
| 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 |
| TOTALS | \$0 | \$8,000 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$25,000 | \$0 | \$2,000 | \$50,000 |

| Activities 8 & 9: SERPM 9.0 Model Development - Lead Agency: Miami-Dade TPO | | | | | | | | | | | |
|--|------------|------------|-----------------|------------|------------------|------------------|------------------|------------------|-----------------|------------|--------------------|
| Funding Agency | PL | | 5305(d) | | SU | | State Funds | | Local Funds | | Total |
| | FY 21 | F22 | FY 21 | FY 22 | FY 21 | F22 | FY 21 | F22 | FY 21 | F22 | |
| FDOT D4 | | | | | | | \$125,000 | \$125,000 | | | \$250,000 |
| FDOT D6 | | | | | | | \$125,000 | \$125,000 | | | \$250,000 |
| Broward MPO | | | | | \$85,000 | \$85,000 | | | | | \$170,000 |
| Miami-Dade TPO | | | \$80,000 | | | \$100,000 | \$10,000 | | \$10,000 | | \$200,000 |
| Palm Beach TPA | | | | | \$65,000 | \$65,000 | | | | | \$130,000 |
| TOTALS | \$0 | \$0 | \$80,000 | \$0 | \$150,000 | \$250,000 | \$260,000 | \$250,000 | \$10,000 | \$0 | \$1,000,000 |

| Activity 10: Regional Transportation Model Big Data - Lead Agency: Broward MPO | | | | | | | | | | | |
|---|-----------------|------------|------------|------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Funding Agency | PL | | 5305(d) | | SU | | State Funds | | Local Funds | | Total |
| | FY 21 | F22 | FY 21 | FY 22 | FY 21 | F22 | FY 21 | F22 | FY 21 | F22 | |
| FDOT D4 | | | | | | | \$37,500 | \$37,500 | | | \$75,000 |
| FDOT D6 | | | | | | | \$37,500 | \$37,500 | | | \$75,000 |
| Broward MPO | | | | | \$12,500 | \$12,500 | | | | | \$25,000 |
| Miami-Dade TPO | \$24,000 | | | | | \$30,000 | | | \$6,000 | | \$60,000 |
| Palm Beach TPA | | | | | \$20,000 | \$20,000 | | | | | \$40,000 |
| Broward County | | | | | | | | | \$12,500 | \$12,500 | \$25,000 |
| TOTALS | \$24,000 | \$0 | \$0 | \$0 | \$32,500 | \$62,500 | \$75,000 | \$75,000 | \$18,500 | \$12,500 | \$300,000 |

Denotes transfer to the lead agency as identified per regional task (in italics)

****All Federal funds, including fund transfers, apply the required non-federal match**

Activities Shared Regional Tasks

| Activities | Scope | Deliverable/s | Completion |
|------------|--|---|-----------------------------------|
| 7 | Provide administrative and technical support, including training, documentation, and maintenance service for activities to maintain urban modeling and forecasting/SERPM, provide model support for other planning projects, and optimize model usability/user-friendliness. | Training Workshops | Annually/As requested by RTTAC-MS |
| | | Comprehensive Performance Measures report on modeling modules | June 2021 |
| | | In-house computer equipment to perform SERPM simulations and analyses | June 2022 |
| 8 | Develop a 2020 based Southeast Florida Regional Planning Model (SERPM) covering the Miami Urbanized Area, which includes Palm Beach, Broward and Miami-Dade Counties, which accurately reflects the travel demand patterns and markets for regional transit and highway projects, and to make the model available in time for the 2050 LRTP plan updates. Consultant Supported Effort: See Table 6 for details | Model estimate and Design Report Data Collection, Compilation and Development Report | June 2022 |
| | | Model Calibration, Validation and Sensitivity Test Plan | June 2022 |
| | | SERPM networks, Model User Guide, Model training and support, SERPM along with all its scripts and program codes developed for the project. | June 2022 |
| 9 | Analyze future trends utilizing the added features and capabilities of the SERPM. Perform an analysis of model convergence related to the distribution of work trips from selected major employment centers. | Updated Traffic Analysis Districts (TADs)/Super-Districts | Annually/As requested by RTTAC-MS |
| 10 | Acquire a big data set (including Origin/Destination, travel time, travel speed, travel volumes or other transportation related data) to support the validation and calibration of the regional model, support evaluation of federal performance measures and other activities related to the metropolitan transportation planning process. | Big Data set containing Origin/Destination, travel time, travel speed, travel volumes and other transportation related data | December 2021 |

Carry Forward Activities

Carry forward activities from the previous UPWP cycle for federal, state, and regional planning activities include:

- SERPM 8 Maintenance, led by the FDOT District Four

Table 7: Budget Summary for Task II

| Year 1: FY 2021 | | | | | | | | | |
|---|------------------|-----------------------------------|-----------------|-----------------|-------------------------------|------------------|------------------------------|-----------------|------------------|
| Budget Category | FHWA (PL) | FY 2020 Carry Forward FTA 5305(d) | | | FY 2021 FTA 5305(d) | SU | State Funds | Local Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$32,000 | | | | \$91,630 \$103,130 | | \$11,500 \$0 | \$19,500 | \$154,630 |
| County Service Fee* | \$2,400 | | | | \$6,800 \$7,700 | | \$900 \$0 | \$1,500 | \$11,600 |
| Consultant Services | | | | | | | | | |
| A. Coordination | \$40,000 | | | | | | | \$10,000 | \$50,000 |
| B. (Activities 8 & 9 SERPM) | | \$80,000 | \$10,000 | \$10,000 | | | | | \$100,000 |
| Consultant Services Total | | | | | | | | | \$150,000 |
| Transfers to the TPO[†] | | | | | | | | | |
| B. From FDOT District 4 and 6, BMPO, PBTPA (Activities 8 & 9) | | | | | | \$150,000 | \$250,000 | | \$400,000 |
| Transfers from the TPO | | | | | | | | | |
| B. (Activity 10) Transfer to Broward MPO**** | \$24,000 | | | | | | | \$6,000 | \$30,000 |
| TASK II TOTALS | \$74,400 | \$80,000 | \$10,000 | \$10,000 | \$98,430 \$110,830 | \$150,000 | \$262,400 250,000 | \$31,000 | \$716,230 |
| Year 2: FY 2022 [§] | | | | | | | | | |
| Budget Category | FHWA (PL) | FY 2021 Carry Forward FTA 5305(d) | | | FY 2022 FTA 5305(d) | SU | State Funds | Local Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$104,648 | | | | \$8,800 | \$19,477 | \$1,100 | \$27,262 | \$161,287 |
| County Service Fee* | \$7,913 | | | | \$664 | \$1,470 | \$83 | \$2,060 | \$12,190 |
| Consultant Services | | | | | | | | | |
| B. SERPM | | | | | | \$100,000 | | | \$100,000 |
| Consultant Services Total | | | | | | | | | \$100,000 |
| Transfers to the TPO[†] | | | | | | | | | |
| B. From FDOT District 4 and 6, BMPO, PBTPA (Activities 8 & 9) | | | | | | \$150,000 | \$250,000 | | \$400,000 |
| Transfers from the TPO | | | | | | | | | |
| B. (Activity 10) Transfer to Broward MPO**** | | | | | | \$30,000 | | | \$30,000 |
| B. (Activity 7) Transfer to FDOT D4*** | \$8,000 | | | | | | | \$2,000 | \$10,000 |
| TASK II TOTALS | \$112,561 | \$0 | \$0 | \$0 | \$9,464 | \$120,947 | \$262,400 | \$29,322 | \$673,477 |

**County Service Fees are 10% of salaries only; fringes not included. † As per the approved MOU, transfer to Miami-Dade TPO for Development of SERPM 9.0 (Consultant Services).*

§ The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

*** FDOT uses toll credits as the "soft match" against FHWA PL Funds and FTA 5305(d) Funds.*

*****Not included in the total, Transfer to Broward MPO, ***Not included in the total, Transfer to FDOT District 4.*

Responsible Agency: Miami-Dade TPO

Participating Agencies: FDOT, FTE, MD-RER, MD-DTPW, Expressway Authority, SFRTA, Local Municipalities

Purpose

This task is organized to include all aspects of the Miami-Dade TPO's technical program, and highlights activities associated with new and recurring planning studies and projects. These studies and projects include the SMART Plan, multimodal and intermodal planning studies, data collection to support the development of the planning studies, and general planning consultant/on-demand services. Activities under the Technical Program task reflect the TPO's commitment to 1) implementing the SMART Plan, 2) incorporating all transportation modes—such as vehicles, bus/trolley and rail transit, walking, bicycling, freight, on-demand services and water modes—as appropriate, 3) maintaining the existing and future roadway/highway network at acceptable levels of service and plan for the future of the roadway network to ensure system connectivity between all modes of transportation, 4) ensuring a comprehensive, cooperative, and continuing metropolitan transportation planning process, 5) exploring future planning areas of emphasis, and 6) incorporating promising transportation/land use impact analysis techniques and procedures into the metropolitan transportation planning process to the fullest extent feasible.

A. SMART Plan & Programs

SMART Plan activities support the implementation of the mass transit projects identified in the People's Transportation Plan (PTP). The Strategic Miami Area Rapid Transit (SMART) Plan intends to advance six rapid transit corridors along with a network system of Bus Express Rapid Transit (BERT Service) within Miami-Dade County:

Rapid Transit Corridors

- 1) Beach Corridor
- 2) East-West Corridor
- 3) Kendall Corridor
- 4) North Corridor
- 5) Northeast Corridor
- 6) South Dade Transitway

Bus Express Rapid Transit (BERT) Regional Network

- A) Flagler Corridor
- B) South Miami-Dade Express
- C) Northwest Miami-Dade Express
- D) Southwest Miami-Dade Express
- E) Florida's Turnpike Express (North & South)
- F) Beach Express (North, Central and South)

The SMART Plan corridors will support the economic development activities of the County, including major events.

The SMART Demonstration Program projects are developed in partnership with the Florida Department of Transportation (FDOT), Florida Turnpike Enterprise (FTE), Miami-Dade Department of Transportation and Public Works (DTPW), South Florida Regional Transportation Authority (SFRTA) and numerous local municipalities with the goals of increasing accessibility to transit, offering new congestion relief options to residents countywide, and beginning implementation of the vision of the SMART Plan. The SMART Plan Demonstration Program projects support the advancement of SMART Plan elements including first/last mile demonstration solutions, design and construction of new SMART Plan express routes, new trolley service routes, on-demand service area routes, and transit service stations.

The SMART Moves Program is used by the TPO to prioritize and program planning studies in Miami-Dade County that will support the delivery of projects including first/last mile connections, connected and autonomous vehicles and other priority projects that enhance mobility, safety, accessibility, and integration of the entire transportation network. The SMART Moves program promotes the implementation of community-based methods and cost-effective solutions that

will lead to increased accessibility to transit and new congestion relief options for residents. The SMART Moves Program has two main components:

- Municipal Program: Encourage Miami-Dade County municipalities to participate in a competitive program for the implementation of relevant transportation planning studies and plans that will lead to improved mobility, safety, and accessibility.
- Public Input: To solicit transportation planning ideas from the general public and other agencies that will promote mobility, safety and accessibility.

| Activities | Scope | Deliverable/s | Completion |
|------------|---|--|--|
| 1 | Participate and provide technical support on the SMART Plan Rapid Transit Corridors Project Development and Environmental (PD&E) studies being led by the FDOT and DTPW. Work to be Accomplished: Review documents and any other written/digital material submitted by the agencies and provide comments as needed. Consultant Supported Effort: \$165,000 FY 21 & \$150,000 FY 22 | Spreadsheets including comments on PD&E studies, technical memorandums and presentations | June 2022 |
| 2 | Development of transit corridor plans and economic mobility master plans with emphasis on multimodal first and last mile connectivity, feeder networks and trails, transit hubs, parking demand, and transit infrastructure, amenity, and access improvements that support mobility, accessibility, and the creation of new urban centers along SMART Plan corridors. Work to be Accomplished: Develop transit corridor and economic mobility plans following the recommended alternatives from the Project Development and Environment (PD&E) studies for the SMART Plan corridors. Develop mobility strategies to be applied to the Corridors. Rank proposed station locations for further evaluation. Maximize station accessibility through improvement of the infrastructure or services at the station, and around the station; and the potential for development around the station of residential and employment opportunities that best support transit users. Consultant Supported Effort: \$ 153,000 FY 21 | Technical memorandums, TOD design guidelines, conceptual plans and presentations, Transit Corridor Plans | Per the project development LPA/by December 2021 |
| 3 | Compile and prepare status report for all SMART Plan Rapid Transit Corridors and other corridors identified through long-range transportation planning. Develop progress report outlining activities carried out, tasks completed, and milestones reached every quarter, annually and/or as needed. | Transit corridor progress/status reports | June 2022 |
| 4 | Perform market demand analyses, by corridor and system-wide, to evaluate economic mobility growth scenarios with value capture initiatives and potential revenue management, as well as to evaluate the creation of new Central Business Districts (CBD) or Economic Development Zones (EDZ). Evaluate economic mobility growth considering the results of the financial plan and high-level corridor market analysis. Review of workforce economic mobility using corridor GIS coverages of employment centers, training centers, and demographic indicators of potential need. | Market demand analyses and assessments, technical memorandums, and presentations | Per the project development LPA |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|---------------------------------|
| 5 | Complete remaining work for the Kendall Corridor as part of the systemwide corridor developments based on land use scenario efforts. Work to be Accomplished: Complete the travel demand forecasting tasks associated with the Kendall Corridor as part of advancing the SMART Plan for each of the six SMART Plan corridors. Consultant Supported Effort: \$3,000 FY 21 | SMART Corridor STOPS Analysis for proposed recommended land use and selected locally preferred alternative impacts on the Kendall corridor. Model output reports; technical result reports. | Per the project development LPA |
| 6 | Evaluate roles and responsibilities for the implementation of each of the SMART Plan corridors and develop a Program Management Plan (PMP). Develop plan outlining requirements and all functional areas of Project Management Plan to identify the roles and responsibilities for management, administration, staffing needs, planning, and scheduling activities for the implementation of each of the Corridors. | PMP for each SMART Plan corridor | June 2022 |
| 7 | Assess existing land use and develop future land use scenarios, including Transit Oriented Development (TOD) along SMART Plan Corridors, to support the future rapid transit system and recommend land use policy regulation, laws, and ordinances modifications for each SMART Plan Corridor that address the overall community vision, goals, and objectives. Work to be Accomplished: Develop land use scenarios to support the vision of the respective communities and ridership demand for the proposed rapid transit investment along the corridor. Analyze scenarios to be consistent with the FTA's Capital Investment Grant Program. Evaluate FTA's model results and refine land use scenarios to support the LPA. Develop overarching vision along the corridor utilizing and refining the results of the scenario planning efforts. Recommend land use policy and regulations changes for the corridor addressing the community overall vision, goal, and objective. Consultant Supported Effort: \$159,000 FY 21 | Technical Memorandums including Strategies Evaluation, Scenarios Development and Testing, Land Use Policy Regulations Recommendations, and Visioning Plans. | Per the project development LPA |
| 8 | Assess economic and social impacts/benefits, public support, land uses and policies—including commercial and affordable housing—and funding, to provide an in-depth analysis of regional strengths, weaknesses, opportunities, and implementation strategies. Work to be Accomplished: Develop a systemwide economic model using the most appropriate and available tools and complete analysis of potential economic impacts/benefits due to transportation improvements along the corridor. Perform quantitative analysis of the impact of transit expansion on the economic activity. Conduct the evaluation of the potential economic development growth based on the results of the modeling tool. Consultant Supported Effort: \$154,000 FY 22 | Comprehensive Economic Development Plan | June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|--|---------------|
| 9 | Develop performance measures/monitoring tool to track development trends, including residential, commercial, and institutional growth, along the SMART Plan corridors. Work to be Accomplished: Develop a Transit Oriented Development Performance Monitoring Tool (TOD PMT) to provide the TPO and other agencies with current information on development trends along the SMART Plan corridors, which will allow monitoring of residential, commercial, and institutional growth. This tool will provide evidence about the economic development, progress towards the livability, equity, and the environmental goals of the SMART Plan. The TOD PMT will summarize complex data through an intuitively simple interface, designed to support agencies coordination and it will be easy to access via the internet. Consultant Supported Effort: \$271,000 FY 21 | Technical Memorandums for existing conditions, framework, software routines. Performance Monitoring Tool Beta and Final Web Version, Training handbook for users. | June 2021 |
| 10 | Develop real-time mobility travel data tool to accelerate and support the decision-making process of the SMART Plan. Work to be Accomplished: Develop a Congestion Management Dashboard (CMD) to track real-time mobility travel data in Miami-Dade County to accelerate and support the decision-making process for the SMART Plan. Build a web-based platform in coordination with the FDOT, County, local governments, and stakeholder groups to provide user-friendly congestion management information access and easier reporting tools on the transportation network. The information from the dashboard will also be used to monitor SMART Plan benefits on the transportation network and will align strategies, objectives and investments within the region to ensure resources are dedicated to reducing congestion within the metropolitan area. Consultant Supported Effort: \$100,000 FY 21 | Technical Memorandums summarizing data collection, literature review, framework, Beta and Final Tool version, results on the Dashboard | December 2021 |
| 11 | Use visualization tools to enhance/support the implementation of the SMART Plan. Work to be Accomplished: Prepare assortment of visualization tools to communicate to the public and elected official the planning and conceptual design work elements. Create unique visions, themes or environments of sustainable transit supportive urban design framework. Consultant Supported Effort: \$ 32,000 FY 21 | Web based tools, GIS, presentations, illustrations, digital newsletters and fact sheets, animations of pre/post conditions, rendering, and other advanced techniques | June 2022 |
| 12 | Prepare system-wide capital, construction, operation and maintenance costs. Develop and update as needed capital, construction, operation and maintenance cost for system-wide/corridor alternatives using the latest cost database/spreadsheets/tools from federal/state/county agencies, as appropriate. | Cost estimates, spreadsheets/tables | June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|------------|
| 13 | Prioritize and manage funds and revenues to support the implementation, operation and maintenance of the SMART Plan, to continue growth of the transit network as a sustainable system. Provide financial and fiscal analysis to support SMART Planning efforts. | Financial/Capital Plan, Technical memorandums and presentations | June 2022 |
| 14 | Develop financial strategies and mechanisms for the implementation of the SMART Plan and provide a road map for the advancement of financially sustainable SMART Plan corridors. Work to be Accomplished: Recommendations for financial strategies, financial analyses, financial implementation plan, presentations and technical memorandums. Consultant Supported Effort: \$200,000 FY 21 & FY 22 | Strategic Implementation Plan and Financial Models | June 2022 |
| 15 | Evaluate the interrelationship between each corridor in the SMART Plan, assessing short, medium, and long-term opportunities to enhance SMART Plan connections to a more fully integrated system. Perform analysis associated with the interrelationship of each corridor selected LPA mode and supporting land use. Evaluate short, medium and long-term improvements to be advanced for the implementation of the SMART Plan. | Technical memorandums, and presentations | June 2022 |
| 16 | Develop and review system-wide ridership forecasts to evaluate the integration and connectivity among the SMART Corridors as requested by the FTA using the FTA Simplified Trips on Project Software (STOPS) models. Develop and calibrate a Miami-Dade STOPS model to support the SMART Plan Corridors ridership forecasts. Work to be Accomplished: Conduct on-board transit surveys to obtain transit Origin-Destination data to be used to develop an incremental Miami Dade STOPS model calibrated for 2020 conditions, in order to support SMART Plan projects funding applications for FTA's New Starts program. Provide TPO with in house capabilities to be able to conduct analysis in-house for future SMART plan corridor planning efforts. Consultant Supported Effort: \$1,588,526 FY 21 | Corridor/Scenario Ridership Forecast. Processed On-board Origin-Destination Transit Survey Data and tablet survey instrument design along with corresponding survey sampling plans. Survey Training Manual, Pilot survey results and in-house modeling equipment for TPO to conduct internal transit analysis | June 2022 |
| 17 | Conduct public engagement and outreach activities to support the SMART Plan. Develop and manage Public Involvement efforts including Public Information Plan (PIP) for the SMART Plan. Secure a suitable location(s) to conduct public meetings/workshop/charrette. Prepare kick-off presentation and provide opportunities for input by stakeholders. Conduct planning and design meetings/workshop/charrette in an appropriate format to reveal design issues and generated ideas with facilitators working with participants. Create, refine and illustrate conceptual plans within the study area. | Public charrettes/workshops & reports Public Information Plan Written/digital outreach materials | June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|---|---|
| 18 | Develop, coordinate, implement pilot projects that advance elements of the SMART Plan; and support public engagement efforts with partner agencies for SMART Demonstration projects. | Technical reports, coordination, and presentations, public engagement, project application and delivery | Annually |
| 19 | Monitor pilot projects and prepare technical memorandums or reports in coordination with partner agencies for SMART Demonstration projects. | Technical reports, technical support. | As requested by partner agencies and/or TPO Board |
| 20 | <p>Provide technical or coordination assistance for selected SMART Moves Program studies, plans, and/or ideas, to municipal partners and the general public, as applicable, including the following studies:</p> <p><u>Municipal portion beginning in FY 2021:</u></p> <ul style="list-style-type: none"> City of Doral Boulevard Corridor Study: Work to be Accomplished: To recommend access management improvements including median treatments and median opening improvements and develop a conceptual streetscape along Doral Boulevard from NW97 Avenue to the Palmetto Expressway. The study will also include the development of intersection and crosswalk pavement treatments for the intersections of NW 87 Avenue and NW 79 Avenue at Doral Boulevard. Award amount: \$56,000 City contribution \$14,000 Total \$70,000 Town of Cutler Bay Transportation Master Plan Update: Work to be Accomplished: To update the existing plan which will evaluate and incorporate technological advancements such as autonomous shuttle pilot programs, electric vehicle, and curb management infrastructure planning. This update will take a more regional approach that is forward-thinking, progressive, modern, and strives to incorporate citizen concerns reported over the past five years. Award amount: \$100,000 Town contribution \$25,000 Total \$125,000 City of Miami Update of Bicycle Master Plan: Work to be Accomplished: Update of the City of Miami Bicycle Master Plan to include several area plans and incorporate pedestrian safety and mobility to help make the effort more utilitarian and appealing to a broader audience. Goals will include setting multi-modal targets, identifying opportunities, and developing project lists that will provide essential data for the 15-year capital plan. Award amount: \$75,000 City contribution: \$100,000 Total: \$175,000 Village of Palmetto Bay Multi-Use Trail Feasibility Study: Work to be Accomplished: Consider the feasibility of constructing multi-use pathways from South Dade Trail to Old Cutler Trail to improve pedestrian and bicycle accessibility, connectivity and safety into the SMART Plan's South Dade Transitway, with the goal of reducing the use of single-occupant vehicles and traffic. Conceptual design of up to two (2) multi-use trails based on available right-of-way. Award amount \$80,000 Village contribution: \$20,000 Total \$100,000 North Bay Village SR 934/79th Street Causeway Corridor Study: Work to be Accomplished: The overall goal of this project is to establish the feasibility of converting JFK Causeway into a complete streets concept that promotes multi-modal transportation and supports businesses. The objectives of this project are to: Identify policies required to promote the roadway improvements; conduct a lane elimination study; conduct a context classification study; coordinate with FDOT to review and approve requested improvement. Award amount: \$60,000 Village contribution \$15,000 Total \$75,000 | Technical reports, coordination, and presentations | June 2022 |

| Activities Cont. | Scope |
|------------------|---|
| 20 Cont. | <ul style="list-style-type: none"> Village of Miami Shores Flagler Trail Greenway Study: Work to be Accomplished: To analyze the potential for a continuous north/south walking and bicycling route through the Village. The Flagler Trail Greenway Study will identify specific non-motorized transportation improvements that will become part of work programs for the Village and its transportation partners. The overall goal of this project is to analyze and evaluate options for building Miami Shores' portion of the Flagler Trail within Village right-of-way along Club Drive from NE 87th Street to NE 107th Street (Village south and north boundaries, respectively). Award amount: \$40,000 Village contribution: \$10,000 Total \$50,000 City of Miami Beach First-Last Mile Connection to the SMART Plan Study: Work to be Accomplished: To update the city's Transportation Master Plan with first/last mile connections to the SMART Plan, integrate the findings of the North-South Coastal Communities Master Plan and explore automated, connected, shared mobility projects with a focus of providing for implementation of new technologies to increase ridership. Award amount \$60,000 City contribution: \$15,000 Total: \$75,000 <p><u>General Public portion beginning in FY 2021:</u> Provide studies related to these categories:</p> <ul style="list-style-type: none"> Complete streets studies including analysis to implement bicycle, pedestrian and shared use access facilities. Work to be Accomplished: Form a Study Advisory Committee, identify location, collect data, establish street types, create design standards and typical sections, develop detailed design solutions and produce conceptual designs for key locations and facilities, estimate cost of implementation, recommend prioritization of projects and produce final report. Consultant Supported Effort: \$80,000 FY 21 <u>SMART Transit improvements including feasibility and implementation of express routes on major thoroughfares or expansion of existing systems. Work to be Accomplished: Form a Study Advisory Committee, identify corridor, literature review, data collection, conduct a needs analysis, right-of-way availability, prepare evaluation matrix, recommend improvements, prepare final report. Consulted Supported Effort: \$120,000 \$155,056 FY 21</u> <p><u>General Public portion beginning in FY 2022:</u></p> <ul style="list-style-type: none"> First/Last mile connections to the SMART Plan: Work to be Accomplished: Develop a Study Advisory Committee, identify corridor(s), conduct literature research and review existing conditions, develop strategy and objectives, develop a toolkit, collect data along the corridor(s), develop implementation plan for selected transit hubs. Make recommendations and produce final report. Consulted Supported Effort: \$70,000, FY 22 Connected and autonomous vehicles study and implementation of pilots, including safety considerations: Work to be Accomplished: Develop Study Advisory Group, review existing related documents, facilitate a workshop for all stakeholders, examine best practices, review best policies enacted by various departments of transportation, run the Connected Vehicle Capability Maturity Model, develop a strategic plan with near and long-term recommendations and develop final document. Consulted Supported Effort: \$130,000 FY 22 |

B. Multimodal/Intermodal Planning: Transit, Freight, Bicycle, Pedestrian

Multimodal and intermodal planning activities support the planning and integration of all transportation modes within the Miami-Dade TPO planning area, including as appropriate:

Transit – Supporting transit-related initiatives, and Transit-Oriented Development planning studies, from local transit providers, municipalities, and other agency partners.

Freight – Identifying freight and goods transportation needs including improving current and future access to intermodal terminals and major economic centers, identifying inland cargo sites, characterizing truck traffic flow issues and proposed solutions, identifying and developing truck parking sites, supporting ongoing global economic competitiveness initiatives in freight and commerce, and continue coordination with the Freight Transportation Advisory Committee (FTAC) as a forum to discuss freight needs.

Non-motorized: Bicycle & Pedestrian – Removing barriers to provide access to public facilities in compliance with the Americans with Disabilities Act (ADA), improving access to practical destinations for people who are walking or riding a bike, creating first and last-mile connections to existing and future transportation networks.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|--|
| 21 | Coordinate with agencies to develop and plan non-motorized projects. The Transportation Alternatives Program (TAP) is a set-aside of Surface Transportation Block Grant (STBG) Program. Projects that are eligible for funding through TA include bicycle and pedestrian facilities, vegetation management, environmental mitigation, and the rehabilitation of historic transportation facilities. | Transportation Alternatives Program List of Priority Projects | Annually |
| 22 | Work with the Miami-Dade County Public Schools Community Traffic Safety Team to identify, prioritize, and develop and support applications for Safe Routes to School (SRTS) infrastructure improvements. Work to be Accomplished: For the public schools (Elementary, Middle and High) selected by the School Board CTST, obtain and summarize available data necessary to identify critical SRTS improvements. A site assessment of the selected schools is done to verify existing data, obtain other relevant data and identify preliminary safe routes to be finalized in coordination with the Department of Transportation and Public Works (DTPW) and the CTST. Through data collection, site assessments and consultation with school resources, identify safe routes to the selected schools and any deficiencies to the safe routes. Preparation of a prioritized list of recommended improvements with cost estimates. Needs that are operational in nature and not eligible for Safe Routes to School funding will be identified, summarized by school and responsible agency and documented in the final report. SRTS Infrastructure Improvement funding application for each of the selected schools is submitted to FDOT by December of each year. Consultant Supported Effort: \$70,000 FY 21 & 22 | Prioritization, Funding Applications and Infrastructure Plans, Construction Support | Annually |
| 23 | Continue plans review for Americans with Disabilities Act (ADA) required infrastructure improvements. DTPW supported effort \$33,000 FY 2021 | Cost estimates, Prioritized Work Orders, Construction Support and Final Inspections | Quarterly |
| 24 | Support transit initiatives by reviewing updates to Transit Development Plans (TDPs), special transit studies, and transit ridership forecasts. | Review and provide comments, attend workshops | As requested by partner agencies/ June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|---|
| 25 | Support obtaining national or other strategic designations for intermodal facilities such as ports and major roadways. | Letters of support, Technical support | As request by partner agencies |
| 26 | Continue working with FDOT District 6 on sub-area freight planning efforts. FDOT District 6 has identified a strategy to help advance its freight and logistics system focused on partnering with local communities to develop subarea freight plans; these freight focused plans will help identify freight mobility strategies at the project level. These planning level studies will assess freight accessibility to and from each sub-area and will develop strategies to enhance access and improve freight mobility. Two of the sub-area studies (Hialeah and Homestead) are currently in progress. TPO role is to provide coordination, input and recommendations on the freight efforts through FTAC. | Technical support, coordination | June 2022 |
| 27 | Respond to public requests from public agencies, consultants, and the public for existing and future mobility options for the movement of freight and people. | Technical reports, Responses to Public Information Requests | June 2022 |
| 28 | Perform various mobility studies to determine multimodal transportation needs including but not limited to bicycle, pedestrian, transit, complete streets, first/last mile initiatives, trail master plans and other mobility initiatives to support the metropolitan planning process. | Various mobility and transportation studies | As requested by TPO and/or partner agencies/June 2022 |
| 29 | Identify freight transport needs and provide technical support for the FTAC including preparation of requested freight plans and studies to be consistent with the TIP and LRTP. Coordinating with FDOT District Coordinator on FDOT initiatives (Sub-Area Freight efforts, INFRA Grant applications, Freight Priorities Program) to be reviewed by FTAC. Continued discourse with FTAC members for input and recommendations on truck parking, freight movements, traffic bottlenecks, inland cargo sites, impact of new technologies, etc. along with local agencies, Port Miami, Miami-Dade Aviation, and Florida's Turnpike Enterprise. | Supporting documents and recommendations, and technical reports | June 2022 |
| 30 | Identify non-motorized transportation modes, including bicycle and pedestrian travel, and provide technical support for the BPAC including preparation of requested non-motorized transportation plans and studies to be consistent with the TIP and LRTP. Coordinating with FDOT and DTPW for monthly project updates to the BPAC. Discussion and review of various public and private non-motorized initiatives for the increase of safety for pedestrians and cyclists including Walk to School and Bike to Work. Annual participation in the review of Transportation Alternatives (TA) program, Safe Routes to School, and SMART Moves. | Supporting documents and recommendations, and technical reports | June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|---|------------|
| 31 | Provide meeting management support to the Rail-Volution Local Host Committee. Prepare for and organize recurring Local Host Committee meetings. Prepare and track the schedule leading up to the conference and the week of the conference. Manage the Local Host Committee and various subcommittees. Lead and manage "behind-the-scenes" during the conference, assisting the various elements such as session support, local host committee support, mobile workshop support, welcome reception support, PK slam support and other various Rail-Volution activities. Develop digital and/or hardcopy collateral on behalf of the Local Host Committee. All activities are to remain flexible to be in-person, virtual, or a mixture of both. Work to be Accomplished: Meeting preparation, facilitation and attendance; Development and tracking of organization and management tools; Creation of collateral materials. Consultant Supported Effort: \$50,000 | Local Host Committee meeting attendance and summaries; Local Host Committee organization and management tools; Collateral materials for Rail-Volution attendees on behalf of Local Host Committee (may include digital materials) | June 2022 |
| 32 | Host and coordinate the Safe Streets Summit regional event in 2022, which educates public officials, technical staff, and other individuals on the importance of designing safe, equitable, and health-promoting transportation facilities for all modes of transportation and for all users. This event is a regional collaboration between the Miami-Dade Transportation Planning Organization, the Broward Metropolitan Planning Organization, and the Palm Beach Transportation Planning Agency. Work to be Accomplished: Venue preparation, program preparation, facilitation and attendance. Development of mobile workshops, conference themes and topics, marketing and multimedia management, press releases, registration management and logistics. Consultant Supported Effort: \$60,000 | Agenda meetings and summaries, conference program, promotional materials, press releases, venue contract, mobile workshop program, and organization and management tools | June 2022 |

C. Roadway/Highway Network

The Miami-Dade TPO plays a role in ensuring the existing and future highway network is maintained and operating at acceptable levels of service, as well as ensuring that transit and highway impacts for future/planned developments are fully considered and coordinated with system-wide initiatives. Miami-Dade TPO activities also support the integration and connectivity of the transportation system across and between modes for people and freight.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|--|---|
| 33 | Support Miami-Dade County by assessing and/or verifying highway and transit impacts and providing comments throughout various stages of the planning development process as well as ensuring consistency of TPO plans with the Comprehensive Development Master Plan (CDMP). | Zoning/Development Application Comments | Annually/As requested by RER |
| | | Reviews of CDMP Amendment Applications | Bi-annually/As requested by RER |
| 34 | Perform analyzes of existing transportation data to determine transportation needs and impacts including but not limited to travel demand and air quality modeling, corridor planning, intersection impact, and future travel projections. | Various mobility and transportation analyses | As requested by TPO and/or partner agencies/June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|---|---------------|
| 35 | Perform analysis to support highway system connectivity across and between modes for people and freight in Miami-Dade County. Work to be Accomplished: Update of system wide level of service (LOS) conditions including State and County facilities, evaluation of SMART signal system implementation and intersection improvements, and provide recommendations for future system improvements to support the LRTP/TIP. Consultant Supported: \$80,000 FY 21 | Technical reports, presentations, technical memorandums | June 30, 2022 |

D. Future Areas of Emphasis

These planning activities address future planning emphasis areas set by state, federal, and local agencies. Planning emphasis areas set by the state also support the implementation of the seven goals of the Florida Transportation Plan and the Miami-Dade TPO's Long Range Transportation Plan through embracing innovation, requiring extensive collaboration across jurisdictions, modes and disciplines, emphasizing customer service, data and performance feedback, and strategic investments for the efficient and effective allocation of resources.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|---|
| 36 | Provide assistance to implementing agencies that wish to deploy emerging technologies including Automated, Connected, Electric, and Shared-Use Vehicles (ACES) through coordination with transportation partners. Provide support through reviews and recommendations of technical studies and/or strategic plans that evaluate the implementation of emerging technologies. Coordinate with agencies to develop and plan increased automation, optimization, and connectivity through Internet of Things (IoT) for people and goods. | Technical support, coordination, technical reports, multimodal studies, strategic plans, feasibility studies for deployment of Automated, Connected, Electric and Shared Use Technologies | As requested by TPO and/or partner agencies/June 2022 |
| 37 | Provide technical studies that evaluate Automated, Connected, Electric and Shared Vehicles implementation through the implementation of the SMART Demonstration Program. The study will assess the institutional, infrastructure, communications, and operations maintenance requirements to implement emerging technologies in Miami-Dade County. Work to be Accomplished: The study will provide a background of the literature and an evaluation of the current status of the TPO's SMART Demonstration Program. The study will assess transit gap areas and the implementation of proposed strategies assessing Shared Mobility Options, Automated and Connected Technologies. The effort will include coordination through input, and review and comment of a Study Advisory Group, and presentations to Technical and Citizen Advisory committees of the TPO. Consultant Supported Effort: \$120,000 FY 21 | Technical reports, presentations to TPO Governing Board and committees, final report. List of Priority projects for implementation | June 2022 |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|--|---|
| 38 | Participate and provide technical support for studies that identify sustainability strategies including Resilient 305, Miami-Dade Greenprint and other local and/or regional efforts. Studies can include environmental, technology, economic, and/or social impacts in Miami-Dade County. | Technical support, coordination, technical reports | As requested by TPO and/or partner agencies/June 2022 |

E. Technical Program Support/Data Collection: Socioeconomic & Land Use Data, Highway Traffic Counting Program

These planning activities support the coordination of long and short-range land use and demographic data collection with the metropolitan transportation planning process, as well as monitoring levels of vehicle, pedestrian, and bicyclist traffic activity. The socioeconomic database is compiled and maintained using local land use files, property information, employment information and U.S. Census materials such as American Community Survey (ACS), Longitudinal Employer-Household Dynamics (LEHD), and LEHD Origin-Destination Employment Statistics (LODES).

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|---|--|
| 39 | Develop transit corridor economic mobility growth scenarios and master plans with emphasis on multimodal first/last mile connectivity, transit hubs, parking demand, etc. | Transit Corridor Master Plans, market demand analyses | As requested by partner agencies and/or TPO /June 2022 |
| 40 | Assessment of Transit Oriented Development (TOD) analysis and Land Use scenarios for existing and future conditions to support future rapid transit system. | Transit supportive land use studies | As requested by partner agencies and/or TPO /June 2022 |
| 41 | Maintain a current and accurate socioeconomic database and evaluate proposed changes to the new base and forecasted year databases. Review local land use files, property information, employment information and U.S. Census databases and update databases as needed. | Socioeconomic dataset | Annually |
| 42 | Perform a review of Traffic Analysis Zones (TAZ)/Micro Analysis Zones (MAZ) with the new forecasted year database, and update boundaries based on major land use changes that impact travel patterns at the TAZ level. Review TAZ boundaries in support of the 2020 Census. | Updated MAZ/TAZ Boundaries | As requested by RER |
| 43 | Collect vehicle count data through traffic monitoring stations—and bicycle and pedestrian count data, as needed— throughout Miami-Dade. Coordinate with municipal and highway agencies non-motorized traffic count efforts. Work to be Accomplished: Collect traffic counts at 400 stations sites for calendar year 2021 and 2022. Convert raw data to Average Weekday Daily Traffic. Prepare and maintain database containing historical traffic counts stations. Coordinate with RER stations to be counted each year. DTPW Supported Effort: \$123,000 FY 21 | AWDT for the stations counted, Traffic Count trends and historical database | Annually, by calendar year (CY) |
| | | Bicycle/Pedestrian data and reports | As requested by partner agencies and/or TPO, by calendar year (CY) |

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|--|--|
| 44 | Support on-going transportation planning initiatives by supporting the development of alternative land use scenarios, providing technical reports and data, and by reviewing transportation-related projects/activities for consistency with metropolitan plans and policies. RER Supported Effort: \$40,000 FY 21 & FY 22 | Alternative Land Use scenarios, technical reports and data | As requested by partner agencies and/or the public |

F. General Planning Consultant (GPC)/On-Demand Services

The TPO has a rotation of five (5) consulting firms which comprise the General Planning Consultant (GPC) pool to assist staff in conducting transportation planning related activities. These consultants are selected every three (3) years through a competitive selective process adhering to the Internal Services Department of Miami-Dade County's procurement process and Consultant's Competitive Negotiation Act (CCNA). Tasks are assigned on an as-needed basis, based on experience and expertise. Scopes of Work (SOW) are developed to support the activities included in the adopted UPWP. Activities included in the UPWP may be assigned by TPO to staff and/or GPC/On-Demand Services. Activities not included in the UPWP, require the approval of the Miami-Dade TPO Governing Board.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|--|------------|
| 45 | Identify professional planning services, as needed, in support of the metropolitan planning process. Work to be Accomplished: Including but not limited to area-wide transportation planning studies, multimodal studies, transportation feasibility studies, technology innovation, road safety audits, complete streets, fiscal services, mobility and livability strategies, evaluation of criteria and monitoring, mobility hubs study, first/last mile connections, materials for public meetings, recorded transcripts of meetings, oral briefings, preparation of photographic or rendered graphics, printing of documents, videos, graphic displays, training and development, technical reports, developing manuals, public-private partnership efforts, reversible lanes studies, mobility solutions, Transit Oriented Development (TOD) evaluations, bicycle/pedestrian, compliance, connected and autonomous technologies, freight, master plans, and summit or major outreach efforts. Consultant Supported Effort: \$882,000 FY 21, \$520,000 FY 22 (see activities 46 through 49) | Scopes of Work (SOW) | June 2022 |
| 46 | Update and analyze existing transportation data to determine transportation needs including travel demand and air quality modeling, level of service (LOS), and future travel projections. | Data Analysis | June 2022 |
| 47 | Data collection for traffic and transit information such as traffic counts, crashes, on-board surveys, passenger counts, vehicle delays, etc. | Raw Data Files | June 2022 |
| 48 | Preparation and maintenance of visualization tools such as Geographic Information Systems (GIS) maps, graphics, presentations, and reports. Certain maps will need to be updated on a set periodic time of annually or as determined in the scope of services. | GIS maps, graphics, presentations, reports, etc. | June 2022 |
| 49 | Any other miscellaneous activity deemed important and necessary to support the metropolitan transportation planning process and the activities identified in the Unified Planning Work Program. | Miscellaneous/as determined by Scope of Work | June 2022 |

Carry Forward Activities

Carry forward activities for the SMART Plan include:

- Land Use Scenario for the East-West Corridor and Kendall Corridor
- Economic Mobility and Access for the East-West Corridor and Kendall Corridor
- TOD Monitoring Tool
- Congestion Management Dashboard
- Systemwide Forecasting
- STOPS 2020 for:
 - Administration including Metrorail/Metromover
 - Central Garage
 - Northeast and Coral Way Garages
 - Contracted Routes and Municipal Circle

Carry forward activities for the SMART Moves Program include:

- City of Aventura/Ojus Mobility Access Study
- Florida City Mobility Study
- SW 244 Street Mobility Hubs Study Unincorporated Miami-Dade County

Table 8: Budget Summary for Task III

| Year 1: FY 2021 | | | | | | | | | |
|-----------------------------------|------------------|-----------------------------------|------------------|------------------|---|--------------------|---|--|--------------------|
| Budget Category | FHWA (PL) | FY 2020 Carry Forward FTA 5305(d) | | | FY 2021 FTA 5305(d) | Carry Forward SU | Local Funds | State Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$13,120 | \$831,079 | \$103,885 | \$103,885 | \$92,405 \$103,955 | | \$14,830 | \$11,550 \$0 | \$1,170,754 |
| County Service Fee* | \$1,000 | \$63,317 | \$7,915 | \$7,915 | \$7,040 \$7,920 | | \$1,130 | \$880 \$0 | \$89,197 |
| Consultant Services | | | | | | | | | |
| A. SMART Plan | \$58,400 | \$172,000 | \$21,500 | \$21,500 | \$426,400 \$244,625 | \$2,540,000 | \$67,919 | \$53,300 \$0 | \$3,361,000 |
| <i>SMART Moves General Public</i> | | | | | | | | \$235,056 \$75 | |
| B. Multimodal/Intermodal | \$56,000 | | | | \$40,000 \$45,000 | | \$19,000 | \$5,000 \$0 | \$120,000 |
| C. Roadway/Highway | \$64,000 | | | | | | \$16,000 | | \$80,000 |
| D. Future Areas of Emphasis | \$96,000 | | | | | | \$24,000 | | \$120,000 |
| F. GPC/On-Demand | \$540,800 | | | | \$164,800 \$185,400 | | \$155,800 | \$20,600 \$0 | \$882,000 |
| Consultant Services Total | | | | | | | | | \$4,563,000 |
| Other Departments | | | | | | | | | |
| E. To RER | \$32,000 | | | | | | \$8,000 | | \$40,000 |
| E. To DTPW | \$72,000 | \$26,400 | \$3,300 | \$3,300 | \$26,400 \$29,700 | | \$21,300 | \$3,300 \$0 | \$156,000 |
| TASK III TOTALS | \$933,320 | \$1,092,796 | \$136,600 | \$136,600 | \$757,045 \$616,600 | \$2,540,000 | \$327,960 \$327,979 | \$94,630 \$235,056 | \$6,018,951 |
| Year 2: FY 2022 ^s | | | | | | | | | |
| Budget Category | FHWA (PL) | FY 2021 Carry Forward FTA 5305(d) | | | FY 2022 FTA 5305(d) | FY 2022 SU | Local Funds | State Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$35,760 | | | | \$325,664 | \$801,300 | \$49,648 | \$40,708 | \$1,253,080 |
| County Service Fee* | \$2,736 | | | | \$24,944 | \$61,450 | \$3,802 | \$3,118 | \$96,050 |
| Consultant Services | | | | | | | | | |
| A. SMART Plan | | | | | | \$704,000 | | | \$704,000 |
| B. Multimodal/Intermodal | | | | | | \$130,000 | | | \$130,000 |
| F. GPC/On-Demand | | | | | | \$520,000 | | | \$520,000 |

| | | | | | | | | | | |
|------------------------|-----------------|--|--|--|------------------|--------------------|-----------------|----------------------------------|--------------------|-------------|
| | | | | | | | | <i>Consultant Services Total</i> | | \$1,354,000 |
| | | | | | | | | <i>Other Departments</i> | | |
| <i>E. To RER</i> | \$32,000 | | | | | | \$8,000 | | \$40,000 | |
| TASK III TOTALS | \$70,496 | | | | \$350,608 | \$2,216,750 | \$61,448 | \$43,826 | \$2,743,130 | |

*County Service Fees are 10% of salaries only; fringes not included.

§ The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

** FDOT uses toll credits as the "soft match" against FHWA PL Funds and FTA 5305(d) Funds.

Responsible Agency: Miami-Dade TPO

Participating Agencies: Florida CTD, M-DC, FDOT, FDEP, MDC, SFRTA, Local Municipalities

Purpose

The administration task provides for activities necessary to support the metropolitan transportation planning process on a continual basis including TPO Program Support, TPO Board Support, and the Transportation Disadvantaged Planning Grant Program. A County Service Fee of 10% is applied to all base salaries, not including fringes.

A. TPO Program Support

To provide financial support for both daily administrative activities and operational services. Daily administrative activities include office expenses, administrative documents and Continuity of Operations Plan (COOP) preparation, and pertinent software applications. Operational expenses include, but are not limited to rent, Information Technology (IT), office supplies, office equipment, printing, pool cars, subscriptions, mail, and Human Resource (HR) services.

| Activities | Scope | Deliverable/s | Completion |
|------------|--|--|---|
| 1 | Ensure the basic continuity of operations of the TPO under emergencies such as acts of nature, technological emergencies, health emergencies including all viral outbreaks, pandemic influenza, bioterrorism, chemical emergencies and mass casualty incidents, and civil disturbances and terrorist incidents, and support federal, state and local requirements intended to ensure the continuation of essential functions during times of any declared emergency. It also defines Pandemic Influenza with Department Processes and Action Items, identifies the TPO Health Emergency Command Group and preventative measures and tips with important links and resources. | Continuity of Operations Plan (COOP) | Annually by April/ As required to address an emergency |
| 2 | Maintain the TPO program via administrative services and management activities such as purchasing office supplies from ISD and outside vendors, online survey application software, copier/printer leasing, preparing/responding to Annual Audit, office furniture and equipment, process payments for telephone fees, database charges, copier maintenance, printing, records storage, staff travel to transportation related workshops/training/conferences/meetings/etc. and county service fees. Communications and IT Supported Effort: \$108,000 FY 21 & \$57,000 FY 22 | Office furniture, equipment and PCs and peripherals necessary for operations | Annually |
| 3 | Maintain continued eligibility for federal and state transportation funding through the maintenance of a certified urban transportation planning process. Complete federal certification process and state joint certifications, as required. Update MPO Agreements, financial reports, progress reports, DBE requirements, and audits, as required. | Federal Certification | Quadrennially |
| | | State Joint Certification | Annually by June |
| | | Invoices and progress reports | Quarterly |
| | | MPO Agreements and reporting | Annually |

B. TPO Board Support

These activities ensure the TPO Governing Board receives administrative support and that all elements of the transportation planning and decision-making process are clearly communicated between the TPO staff and board members. Administrative tasks associated with TPO Governing Board meetings, identifying transportation planning issues, recordkeeping, and providing legal assistance are activities performed to support the TPO Governing Board role in the transportation planning process.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|---|--|--|
| 4 | Coordinate metropolitan planning process functions with TPO Governing Board members and provide support to the TPO Governing Board, standing committees, subcommittees, Transportation Planning Council, and other task force/staff working groups. | Meeting agendas, minutes, supporting presentations | Monthly |
| | | Resolutions | Monthly |
| 5 | Provide written support for County and TPO Partners' federal grant applications. | Letters of support | As requested by partner agencies |
| 6 | Provide guidance on policy management in response to federal or state legislative changes that may affect the TPO in its roles or management. | Prospectus for Transportation Improvements | Upon release of new federal and/or state legislation |

C. Transportation Disadvantaged (TD) Planning Grant Program

The TD Planning Grant Program is administered by the Florida Commission for the Transportation Disadvantaged (CTD). It provides guidance to designated official planning agencies when implementing local transportation disadvantaged planning services under the State's Coordinated Transportation Disadvantaged Program pursuant to Section 427.0159, Florida Statutes. These grant funds allocated from the TD Trust Fund are for the specific purpose of accomplishing duties and responsibilities of the Designated Official Planning Agency (Miami-Dade TPO) as identified in Chapter 427, Florida Statute, Rule 41-2, Florida Administrative Code, and CTD Policies.

| Activities Cont. | Scope | Deliverable/s | Completion |
|------------------|--|---|------------------------|
| 7 | Provide staff support and related resources to the Miami-Dade County TD Local Coordinating Board (LCB). Conduct evaluations and designation of the Community Transportation Coordinator (CTC). Develop, update, and implement LCB by-laws and grievance procedures in accordance with the CTD's most recent Local Coordinating Board and Planning Agency Operating Guidelines. | Meeting agendas, minutes, supporting documents, and presentations | Quarterly |
| | | Program Orientation/Training | June 2022 |
| | | CTC Evaluation and Designation | When dictated by grant |
| | | By-laws and grievance procedures | Annually by September |
| 8 | Jointly develop and update the Transportation Disadvantaged Service Plan (TDSP) with the CTC and the LCB. | TDSP | Annually |
| 9 | Develop deliverables as outlined in the TD Planning Grant agreement and provide support for any other activities related to the TD program, including but not limited to consultant contracts, special studies, and outreach efforts. | Progress Reports | Quarterly |
| | | Annual Operating Report (AOR) | Annually |
| | | Actual Expenditures Report (AER) | Annually |
| | | Planning Contract Deliverables | When dictated by grant |

Carry Forward Activities

There are no carry forward activities from the previous UPWP funding cycle; however, TPO Administration activities are a continuous task in support of the metropolitan transportation planning process.

Table 9: Budget Summary for Task IV

| FY 2021 | | | | | | | | |
|------------------------------|--------------------|-----------------------------------|-----------------|-----------------|---------------------------------|---------------------------------|------------------|--------------------|
| Budget Category | FHWA (PL) | FY 2020 Carry Forward FTA 5305(d) | | | FY 2021 FTA 5305(d) | State Funds | Local Funds | Totals |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | |
| Salaries & Fringes | \$916,560 | \$24,769 | \$3,096 | \$3,096 | \$24,000 \$27,000 | \$72,880 \$69,880 | \$232,158 | \$1,276,540 |
| County Service Fee* | \$68,095 | \$1,840 | \$230 | \$230 | \$1,789 \$2,009 | \$5,340 \$5,120 | \$17,226 | \$94,750 |
| Direct Expenses | | | | | | | | |
| Travel/Training | \$16,000 | \$16,000 | \$2,000 | \$2,000 | | | \$4,000 | \$40,000 |
| Rent | \$424,000 | | | | | | \$106,000 | \$530,000 |
| IT Assigned Personnel | \$52,992 | | | | | | \$13,248 | \$66,240 |
| Copy Machines | \$19,200 | | | | | | \$4,800 | \$24,000 |
| Audit | \$4,000 | | | | | | \$1,000 | \$5,000 |
| Subscriptions | \$1,600 | | | | | | \$400 | \$2,000 |
| Data Services | \$6,400 | | | | | | \$1,600 | \$8,000 |
| Pool Car | \$3,200 | | | | | | \$800 | \$4,000 |
| Telephone | \$16,000 | | | | | | \$4,000 | \$20,000 |
| Parking | \$4,800 | | | | | | \$1,200 | \$6,000 |
| Mail | \$8,000 | | | | | | \$2,000 | \$10,000 |
| Registration | \$5,600 | | | | | | \$1,400 | \$7,000 |
| HR Service | \$2,400 | | | | | | \$600 | \$3,000 |
| Office Supplies | \$16,000 | | | | | | \$4,000 | \$20,000 |
| Equipment | \$12,000 | \$191,000 | \$23,875 | \$23,875 | | | \$3,000 | \$253,750 |
| Contingency*** | \$57,419 | | | | | | \$14,355 | \$71,774 |
| Direct Expenses Total | | | | | | | | \$1,070,764 |
| Other Departments | | | | | | | | |
| To Communications | \$17,600 | | | | | | \$4,400 | \$22,000 |
| To ITD | \$68,800 | | | | | | \$17,200 | \$86,000 |
| To Finance | \$17,200 | | | | | | \$4,300 | \$21,500 |
| Totals | \$1,737,866 | \$233,609 | \$29,201 | \$29,201 | \$25,789 \$29,009 | \$78,220 \$75,000 | \$437,687 | \$2,571,572 |

*County Service Fees are 10% of salaries only; fringes not included.

§ The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

** FDOT uses toll credits as the "soft match" against FHWA PL Funds and FTA 5305(d) Funds.

***Contingency items include emergency supplies for COVID-19 sanitation and CDC health items, additional equipment to accommodate required CDC spacing, and other required items.

Table 9: Budget Summary for Task IV – Cont.

| FY 2022 [§] | | | | | | | | | |
|------------------------------|--------------------|-----------------------------------|-----------------|-----------------|---------------------|------------------|------------------|--------------------|--|
| Budget Category | FHWA (PL) | FY 2021 Carry Forward FTA 5305(d) | | | FY 2022 FTA 5305(d) | State Funds | Local Funds | Totals | |
| | Federal** | Federal | State 10% Match | Local 10% Match | Federal** | | | | |
| Salaries & Fringes | \$1,034,568 | | | | \$200,000 | \$94,880 | \$283,642 | \$1,613,090 | |
| County Service Fee* | \$75,560 | | | | \$14,870 | \$7,020 | \$20,700 | \$118,153 | |
| Direct Expenses | | | | | | | | | |
| Travel/Training | \$32,000 | | | | | | \$8,000 | \$40,000 | |
| Rent | \$438,828 | | | | | | \$109,708 | \$548,536 | |
| IT Assigned Personnel | \$54,846 | | | | | | \$13,712 | \$68,558 | |
| Copy Machines | \$19,872 | | | | | | \$4,968 | \$24,840 | |
| Audit | \$4,139 | | | | | | \$1,036 | \$5,175 | |
| Subscriptions | \$1,656 | | | | | | \$414 | \$2,070 | |
| Data Services | \$6,624 | | | | | | \$1,656 | \$8,280 | |
| Pool Car | \$9,936 | | | | | | \$2,484 | \$12,420 | |
| Telephone | \$16,560 | | | | | | \$4,140 | \$20,700 | |
| Parking | \$4,968 | | | | | | \$1,242 | \$6,210 | |
| Mail | \$8,280 | | | | | | \$2,070 | \$10,350 | |
| Registration | \$5,795 | | | | | | \$1,450 | \$7,245 | |
| HR Service | \$2,483 | | | | | | \$622 | \$3,105 | |
| Office Supplies | \$16,560 | | | | | | \$4,140 | \$20,700 | |
| Equipment | \$12,419 | | | | | | \$3,106 | \$15,525 | |
| Contingency | \$69,028 | | | | | | \$17,258 | \$86,286 | |
| Direct Expenses Total | | | | | | | | \$880,000 | |
| Other Departments | | | | | | | | | |
| To Communications | \$11,200 | | | | | | \$2,800 | \$14,000 | |
| To ITD | \$34,400 | | | | | | \$8,600 | \$43,000 | |
| To Finance | \$34,400 | | | | | | \$8,600 | \$43,000 | |
| Totals | \$1,894,122 | | | | \$214,870 | \$101,900 | \$500,348 | \$2,711,243 | |

*County Service Fees are 10% of salaries only; fringes not included.

[§] The budget and PL funds are illustrative for year 2 until approved by the appropriate entities.

** FDOT uses toll credits as the "soft match" against FHWA PL Funds and FTA 5305(d) Funds.