



243 High Street Room 110
Morgantown, WV 26505
(304) 291-9571
www.plantgether.org

Agenda

MPO Citizens Advisory Committee Meeting
Conference Room
MPO Offices
Monongalia County
243 High Street Room 110
Morgantown WV
March 8, 2018

6:00 PM

1. Call To Order
2. Approval of Minutes
3. TIP Amendments
4. Draft Unified Planning Work Program
5. Update on Pedestrian Plan
6. Other Business
7. Meeting Adjournment



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Memorandum

Date: March 1, 2018
To: Citizens Advisory Committee Members
From: Bill Austin, AICP
Subject: March 8, 2018 CAC Meeting Agenda Items

This memorandum is to inform you of the action items for the March 8th CAC Meeting.

TIP Amendments

The West Virginia Department of Transportation-Division of Highways has requested the following TIP amendments:

FY 2021 Add:

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 STP
Funding Total Cost \$20,000,000 Federal Funds \$16,000,000

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 NHP
Funding Total Cost \$5,000,000 Federal Funds \$4,000,000

FY 2022 Add:

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 STP
Funding Total Cost \$20,000,000 Federal Funds \$16,000,000

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 NHP
Funding Total Cost \$5,000,000 Federal Funds \$4,000,000

FY 2023 Add:

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 STP
Funding Total Cost \$20,000,000 Federal Funds \$16,000,000

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 NHP
Funding Total Cost \$5,000,000 Federal Funds \$4,000,000

FY 2024 Add:

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 STP
Funding Total Cost \$20,000,000 Federal Funds \$16,000,000

-WV 7/I-79 New Interchange and Construct New Access Length 5 miles-Project NHPP0796271 NHP
Funding Total Cost \$5,000,000 Federal Funds \$4,000,000

The WVDOH is requesting these amendments in anticipation that the environmental work for the I-79 Access project may not be completed in time for the project to be included in the general obligation bonds to be issued in the next four years. It is assumed that if that work is completed in time, the project will be funded through the general obligation bonds as previously proposed by WVDOH. It is requested that the CAC consider recommending approval of the TIP Amendments to the MPO Policy Board.

-Draft 2018-19 UPWP-The MPO solicited ideas for planning projects to be included in the upcoming work program at both the November and January Committee meetings. The draft UPWP included in the Agenda packet reflects the input we have received at those meetings. Aside from normal operations the draft UPWP includes the following initiatives:

-Work with the Bike Board to update the regional bike plan.

-Prepare an operational analysis including recommending improvements to the intersection of Willey Street and Richwood Avenue for the City of Morgantown

-Develop a guidebook for working with the MPO. Several recent contacts with stakeholders have suggested the need for this document.

-As recommended in the MTP develop an ongoing bicycle and pedestrian data collection program building on the work performed for the pedestrian plan update to be performed during the spring and summer of 2018 and the bike plan update to be conducted in the upcoming fiscal year.

The only significant cost increase proposed in the budget is a 2% cost of living allowance for MPO staff. It is respectfully requested that the CAC recommend approval of the Draft UPWP as presented to the MPO Policy Board.

-Pedestrian Plan Update-Please find enclosed a map and list of the proposed pedestrian count locations for the Pedestrian Plan Update. You will also find enclosed a sample data collection sheet. We would appreciate the CAC's input on the proposed count locations and the data we are collecting. MPO Staff will also update the CAC on ongoing pedestrian initiatives with WVDOH District 4 and WVU.



82 Hart Field Road Suite 105
Morgantown WV, 26505
www.planttogether.org

MINUTES

MPO Citizens Advisory Committee
MMMPO Conference Room
243 High St. Room 110, Morgantown, WV
Jan 11, 2018, 6 PM

Members Present

Bill Rice, Kyle Haugh, Matthew Cross, Ed Sneckenberger, Chip Wamsley,

Others Present

Bill Austin-MMMPO, Jing Zhang-MMMPO, Jim Bissett-the Dominion Post

1. Call to Order

With a quorum present, Chairman Rice called the meeting of the CAC to order at 6:00 PM.

2. Approval of the Minutes

Chairman Rice noted that the minutes of the August meeting were included in the agenda packet. Chairman Rice noted that the adjournment time in the minutes is not correct. Mr. Sneckenberger suggested adding in the minutes that the MPO will actively engage in community involvement to promote public participation in the decision making process. Mr. Haugh moved to approve the minutes with modifications, seconded by Mr. Cross. With no discussion, the motion was unanimously approved.

3. TIP Amendments

Mr. Austin noted that the WV DOH requested that the MPO amend the TIP. The amendments include: WV 7 Blacksville resurface project from the east of Monongalia county line for a distance of 2.71 miles, the WV 705 resurface project from Monongahela Boulevard to Stewartstown Road, the BOPARC trail equipment purchase, and the Deckers Creek trail slide correction project. Mr. Austin noted that the Mountain Line Transit Authority requested that the MPO amend the TIP for bus purchase under the FTA Section 5339 Bus & Bus Facilities Infrastructure Investment Program.

Mr. Haugh moved to recommend approval of the TIP Amendment to the Policy Board as presented, seconded by Mr. Cross. With no discussion, the motion was unanimously approved. Mr. Austin then introduced TIP adjustments. The TIP adjustments require no action from the committee.

4. Highway Safety Improvement Program Performance Measures

Mr. Austin noted that federal legislation requires that the States and the MPO to adopt performance measures to ensure that transportation investment is meeting state, local and national goals. Accordingly, WVDOH has recently adopted the state safety goals identified in the memorandum sent out with the agenda packet. It is anticipated that the MPO will be working on adopting additional performance measures throughout 2018. One comment received from a MPO Committee member was that the MPO may wish to include crash incidents as part of future performance measures since fatalities and injuries are at least partly mitigated by vehicle technology and crashes can be influenced by roadway design. Chairman Rice noted that he expects more input from the local level to the transportation decision making progress.

Mr. Sneckenberger moved to recommend adoption of these performance measures to the MPO Policy Board, seconded by Mr. Haugh. With no discussion, the motion was unanimously approved.

5. Traffic Count Report

Mr. Austin noted that the 2017 Traffic Count Report was enclosed with the agenda packet. The MPO split the counts between the spring and the fall of 2017 to develop regional seasonal factors. The report is complete, in spite of the need for some count locations to be verified. Mr. Austin noted that the variation in the counts between years are due to the new interchange on I-79 and recent improvements on Mileground. The MPO will use the format of this report as a basic template for future annual traffic count reports. Mr. Wamsley moved to accept the traffic count report, seconded by Mr. Haugh. With no discussion, the motion was unanimously approved.

6. Beechurst Avenue Study

Mr. Austin noted that WVDOT moved the Beechurst Avenue Spot Improvement project to quick implementation due to the “Roads to Prosperity” bond referendum. The DOH has selected a consultant to perform a “Preliminary Investigation and Engineering Study” (PIE) for this project. The MPO is to close this project in the UPWP by finishing the alternative analysis and transmitting the study documents to the consultant. The MPO will work with the consultant on public involvement for this study. Mr. Haugh moved to recommend to the MPO Policy Board that they consider this project closed for MPO staff; seconded by Mr. Wamsley. With no discussion, the motion was unanimously approved.

7. Prospectus Update

Mr. Austin noted that an updated Prospectus was included in the agenda packet. The Prospectus describes the work that the MPO is eligible to fund and each agency’s responsibility. It also outlines the primary and secondary responsibilities of member agencies. Mr. Austin noted that the previous prospectus was adopted in 2013. The update includes the following changes: Changing the name of the MPO’s Plan from “Long Range Transportation Plan” to “Metropolitan Transportation Plan” (MTP); updating the MTP Planning Factors the MPO is required to consider in the transportation planning process to match the most recent Federal requirements; updating graphics; and adding a Line Item for Performance Measurement Planning. Mr. Sneckenberger asked if the community involvement is included in the prospectus. Mr. Austin confirmed that it is included.

Mr. Sneckenberger moved to approve the prospectus as presented, seconded by Mr. Haugh. With no discussion, the motion was unanimously approved.

8. Draft FY 2018-2019 UPWP

Mr. Austin noted that the draft UPWP was included in the agenda packet. Aside from normal operations the draft UPWP includes the following initiatives: working with the Bike Board to update the regional bike plan; preparing an operational analysis including recommending improvements to the intersection of Willey Street and Richwood Avenue for the City of Morgantown; and developing a guidebook for working with the MPO. As recommended in the MTP, the MPO will also develop an ongoing bicycle and pedestrian data collection program. Mr. Austin then noted that there is no significant change from the previous year's budget proposed in the 2018-2019 UPWP except for a proposed 2% cost of living increase for the MPO's staff.

Mr. Austin noted that this item is to be brought forward to this committee for recommendation of adoption to the Policy Board in March.

9. Other Business

Mr. Austin noted that the MPO will update the MPO's Transportation Improvement Program in March or May. The DOH is in the process of finalizing groupable project policies, which is expected to be included in the TIP update.

Chairman Rice noted that MPO's role is critical in providing local knowledge to transportation projects for the community and he encourages public participation in the planning and design process of transportation projects.

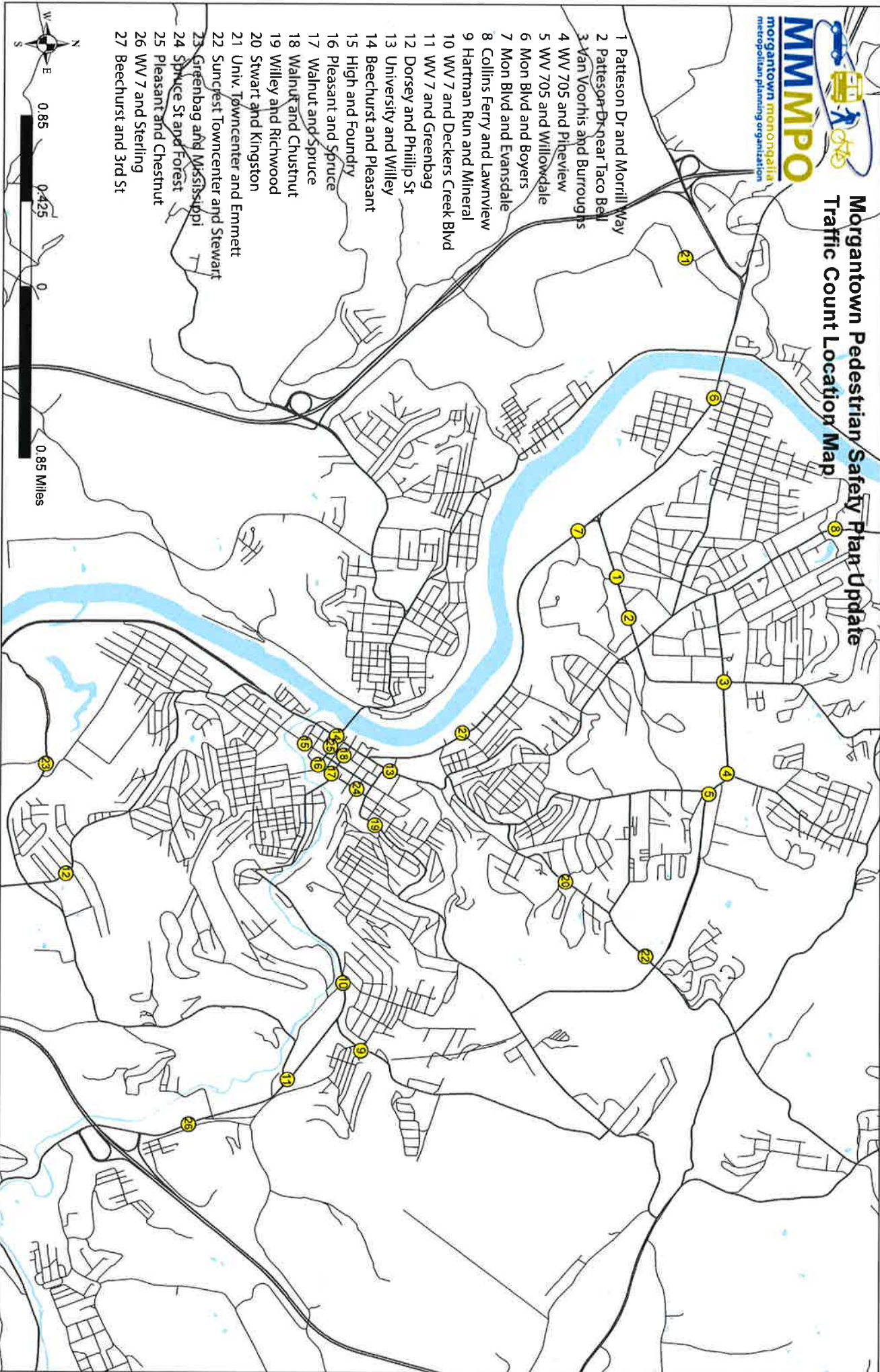
10. Meeting Adjournment

The meeting adjourned at 7
:05 PM.

Morgantown Pedestrian Safety Plan Update

Traffic Count Location Map

- 1 Pattenon Dr and Morrill Way
- 2 Pattenon Dr near Taco Bell
- 3 Van Voorhis and Burroughs
- 4 WV 705 and Pheview
- 5 WV 705 and Willowdale
- 6 Mon Blvd and Boyers
- 7 Mon Blvd and Evansdale
- 8 Collins Ferry and Lawrview
- 9 Hartman Run and Mineral
- 10 WV 7 and Deckers Creek Blvd
- 11 WV 7 and Greenbag
- 12 Dorsey and Phillip St
- 13 University and Willey
- 14 Beechurst and Pleasant
- 15 High and Foundry
- 16 Pleasant and Spruce
- 17 Walnut and Spruce
- 18 Walnut and Chustnut
- 19 Willey and Richwood
- 20 Stewart and Kingston
- 21 Univ. Towncenter and Emmett
- 22 Suncrest Towncenter and Stewart
- 23 Greenbag and Mississippi
- 24 Spruce St and Forest
- 25 Pleasant and Chestnut
- 26 WV 7 and Sterling
- 27 Beechurst and 3rd St



ID	Location Description	Primary Purpose	Traffic Count Time	Hours	Date
1	Patteson Dr and Morrill Way	Ped crossing on Patteson	9AM-1PM. 3PM-7PM	8	Weekday
2	Patteson Dr near Taco Bell	Ped crossing on Patteson	9AM-1PM. 3PM-7PM	8	Weekday
3	Van Voorhis and Burroughs	Ped traffic from the Van Voorhis area to PRT station and Med center	9AM-1AM. 3PM-7PM	8	Weekday
4	WV 705 and Pineview	Ped traffic from the Pinview/Riddle Ave area to PRT station and Med center	9AM-12AM. 3PM-6PM	6	Weekday
5	WV 705 and Willowdale	Ped traffic accessing hospital and Suncrest Towncenter	9AM-12AM. 3PM-6PM	6	Weekday
6	Mon Blvd and Boyers	Ped traffic using Star City Bridge	9AM-12AM. 3PM-6PM	6	Weekday
7	Mon Blvd and Evansdale	Ped traffic on Mon Blvd between Engering Campus and 8th	9AM-12AM. 3PM-6PM	6	Weekday
8	Collins Ferry and Lawnview	Ped traffic accessing Suncrest elementary school	7AM-9AM. 3PM-5PM	4	Weekday
9	Hartman Run and Mineral	Ped traffic on Hartman Run Rd	9AM-12AM. 3PM-6PM	6	Weekday
10	WV 7 and Deckers Creek Blvd	Ped traffic accessing trail	9AM-12AM. 3PM-6PM	6	Weekend
11	WV 7 and Greenbag	Ped traffic on Earl Core Rd	9AM-12AM. 3PM-6PM	6	Weekday
12	Dorsey and Phillip St	Ped traffic accessing Mountainview elementary school	7AM-9AM. 3PM-5PM	4	Weekday
13	University and Willey	Ped traffic accessing downtown campus from downtown	9AM-12AM. 3PM-6PM	6	Weekday
14	Beechurst and Pleasant	Ped traffic using Westover Bridge	9AM-12AM. 3PM-6PM	6	Weekday
15	High and Foundry	Ped traffic using S High St Bridge	9AM-12AM. 3PM-6PM	6	Weekday
16	Pleasant and Spruce	Ped traffic using Pleasant St Bridge	9AM-12AM. 3PM-6PM	6	Weekday
17	Walnut and Spruce	Ped traffic using S Walnut St Bridge	9AM-12AM. 3PM-6PM	6	Weekday
18	Walnut and Chustrut	Ped traffic accessing Downtown PRT station/Parking Garage	9AM-12AM. 3PM-6PM	6	Weekday
19	Willey and Richwood	Ped traffic crossing Willey St	9AM-12AM. 3PM-6PM	6	Weekday
20	Stwart and Kingston	Ped traffic on Stewart St	9AM-12AM. 3PM-6PM	6	Weekday
21	Univ. Towncenter and Emmett	Ped traffic accessing University Towncenter	9AM-12AM. 3PM-6PM	6	Weekday
22	Suncrest Towncenter and Stewart	Ped traffic accessing Suncrest towncenter	9AM-12AM. 3PM-6PM	6	Weekday
23	Greenbag and Mississippi	Ped traffic on Greenbag Rd	9AM-12AM. 3PM-6PM	6	Weekday
24	Spruce St and Forest	Ped crossing on Spruce St near Forest St	9AM-12AM. 3PM-6PM	6	Weekday
25	Pleasant and Chestnut	Ped crossing on Pleasant near Chestnut St	9AM-12AM. 3PM-6PM	6	Weekday
26	WV 7 and Sterling	Ped traffic on Earl Core Rd	9AM-12AM. 3PM-6PM	6	Weekday
27	Beechurst and 3rd St	Ped corssing on Beechurst Ave	9AM-12AM. 3PM-6PM	6	Weekday

Unit Cost \$2,460 / day
\$15

UNIFIED PLANNING WORK PROGRAM

DRAFT FISCAL YEAR 2018 – 2019



MORGANTOWN MONONGALIA METROPOLITAN PLANNING ORGANIZATION

Adopted: March 15, 2018

Amended:

Monongalia County Courthouse
243 High Street Room 110
Morgantown, WV 26505
(304) 291-9571 phone
(304) 291-9573 fax

INTRODUCTION

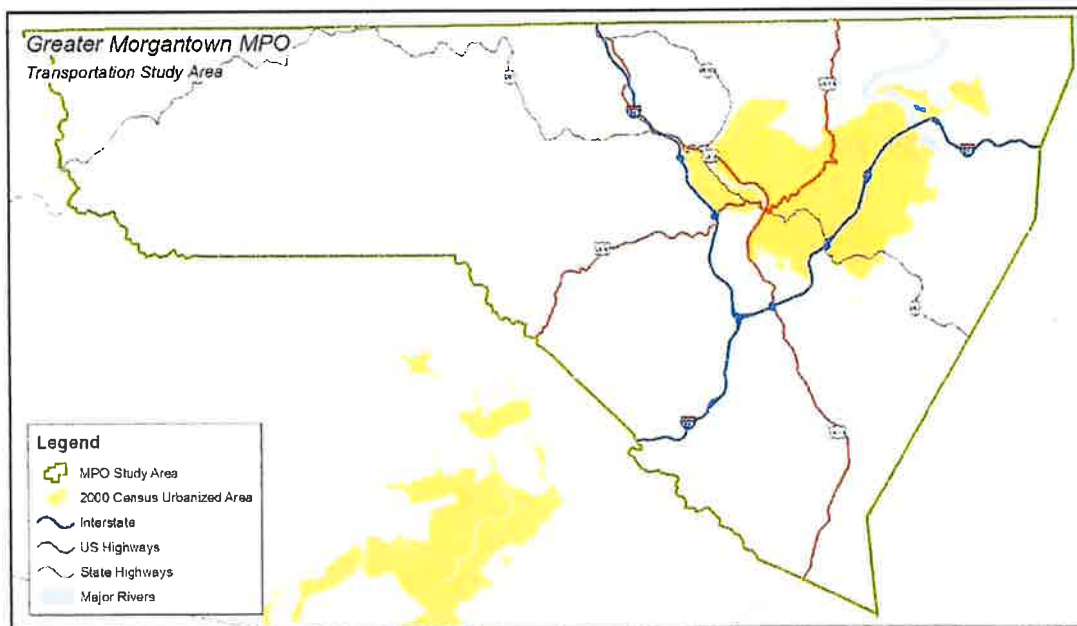
In accordance with Federal Regulations this document outlines the budget for the Morgantown Monongalia MPO. It also fulfills the requirement that the MPO provide a summary of the work the MPO has performed in the previous fiscal year as well as identifying the work to be performed in the upcoming year. Finally, the UPWP summarizes the funding that will be used to accomplish that work.

STUDY AREA

The Morgantown Monongalia MPO covers Monongalia County including the municipalities of Blacksville, Granville, Morgantown, Star City, and Westover.

The MPO's Policy Board includes representatives from:

1. Monongalia County (pays one half of any local match requirements) - three county commissioners
2. City of Morgantown (pays one half of any local match requirements) - three council members
3. City of Westover — one elected representative
4. Town of Star City — one elected representative
5. Town of Granville — one elected representative
6. Town of Blacksville — one elected representative
7. Mountain Line Transit Authority — one representative
8. Monongalia County Board of Education — one representative
9. West Virginia University — one representative
10. West Virginia Department of Transportation — MPO liaison



Prepared By: Morgantown MPO 02/16/2005 Source: US Census Bureau

Accomplishments

During Fiscal Year 2017-2018 the Morgantown Monongalia MPO staff worked with the West Virginia Department of Transportation and the area's local governments to improve transportation in the area. The MPO's efforts were focused on the implementation of the area's 2045 Long Range Transportation Plan and defining the projects identified in that Plan. Please find below a short description of these activities.

The largest undertaking during FY 2017-2018 was the update of the regional pedestrian plan originally prepared by the Morgantown Pedestrian Board. This effort includes expanding the scope of the plan to include the Granville/Westover Pedestrian Plan prepared by MPO Staff in 2016. Staff efforts involved in the Update included steering committee meetings public outreach and substantial data collection. Data collection efforts included a review of the conditions of the existing sidewalk network within the Urban Area as well as the conduct of a large number of pedestrian counts.

In addition to updating the regional pedestrian plan MPO staff conducted the initial phases of the Beechurst Avenue Spot Improvement Planning Study. Data collection work performed by staff for this Study included comprehensive traffic counts along the corridor from 8th Street to Waterfront place, and turning movement and pedestrian counts at the signalized intersections. In addition to the data collection efforts MPO Staff created a Synchro model of the corridors existing signalized intersections along with analysis of seven potential alternative configurations of the corridor. The Synchro modeling work was augmented with analysis of the existing corridor and alternatives using VISSIM software by WVU Engineering. This Study was terminated with the selection of a consultant to perform a preliminary engineering study on the project by WVDOH. The data collected and modeling work performed for the Study will be turned over to WVDOH's consultant.

In addition to special project work MPO staff performs several duties to maintain traffic related databases these databases include an annual traffic count program and an accident database. The 2017 traffic counts were taken in April and October to allow for the development of peak period factors. The accident database is periodically updated.

The MPO has been working to implement Transportation Demand Management programs in coordination with several large employers including WVU, Monongalia General Hospital, NETL, Mylan Pharmaceuticals and WVU Health Services. During FY 2014-2015 MPO staff working with Mountain Lines Mobility Coordinator instituted a coordinated advertising campaign and a redefined incentive package for new van pools. The momentum from this effort continued in the FY 2017-2018 when as of this writing two van pools are participating in the van pool program with a five van pools having exhausted their eligibility to receive funding from the MPO's grant.

Other activities undertaken by MPO Staff included coordination with WVDOH on the "Roads to Prosperity Bond initiative. Staff also facilitated discussions with WVDOH on project initiatives.

During FY 2017-8 MPO Staff also assisted Monongalia County, and the City of Morgantown in evaluating the impact of ongoing development on the transportation network as new development is proposed.

MPO Staff continued work begun in 2013-2014 with the other MPO's across the State to develop an MPO Association to share best practices in transportation planning and to enhance coordination with WVDOT. It is anticipated to continue into FY 2018-2019.

Operational initiatives undertaken during FY 2017-2018 included amending the MPO's Bylaws to create a Freight Advisory Committee, and formal coordination with the Chamber of Commerce's Transportation Committee's efforts to promote transportation as the MPO's Policy Advisory Committee. MPO Staff also worked to begin the implementation of transportation performance measures as required by the FAST Act. Normal operations included MPO consideration of numerous TIP Amendments by the MPO's committees. MPO Staff also performed other normal administrative functions including financial management, staff technical support to the Pedestrian and Bicycle Board's, and other similar tasks.

FOCUS FOR FISCAL YEAR 2018-2019

Local initiatives:

Major initiatives to be under taken this year include:

MPO Staff will work to update the bicycle plan created by the Morgantown Bicycle Board. Work to be performed includes updating the inventory of existing facilities, bicycle counts and identification of new routes. This project will include extensive public outreach, the formation of a Steering Committee to oversee the project and significant mapping improvements utilizing GIS.

At the request of the City of Morgantown MPO Staff will also perform an analysis of the operation of the intersection of Willey Street and Richwood Avenue. The purpose of the analysis is to identify alternative configurations for the intersection that address safety and operational concerns. Work to be performed includes data collection, documentation of the existing traffic operation and physical condition of the intersection, analysis. MPO Staff will also be prepared to conduct one or two small area studies throughout the year as requested by the City of Morgantown or other MPO member agencies/municipalities.

MPO Staff will develop a guidebook to the transportation planning process and how to work with the MPO. Topics to be discussed in the guidebook include the Long Range Planning process, transportation performance measures, MPO operations, and public involvement.

As recommended in the Metropolitan Transportation Plan, MPO Staff will investigate establishing an ongoing bicycle and pedestrian data collection program. Initial discussions of such a program indicate that collecting this data every two to three years at select locations will be adequate in the beginning of the program. These efforts will build on the Pedestrian Plan Update performed in FY 2017-18 and the Bicycle Plan Update to be performed in this work program. Staff will work with the MPO's Committee's to determine the appropriate locations and time frame for these efforts.

MPO Staff will also continue work to develop potential local funding sources to implement the LRTP. Staff has been working with a committee from the LRTP Update effort and the Chamber of Commerce as well elected representatives to address this issue.

Other tasks:

The MPO will continue to update the annual traffic count database with counts taken for the MPO as well as counts taken by other local agencies. The first counts for this database were taken in April of 2011 and April 2012. This database provides the MPO with base data, which may be used to project the future growth of traffic, as well as, to provide decision makers with complete information about the existing conditions in the area. This data will continue to be available to the public at large for use in developing business plans and other marketing efforts and to the area's municipalities so they may evaluate the impact of proposed new development in the area. The traffic counts will be of use to the MPO in assessing the Long Range Transportation Plans model as well as in identifying area's where

operational improvements to the road network may be needed. The information will also be useful to the Division of Highways when planning operational improvements to the area's transportation facilities.

MPO Staff will develop a process for monitoring and reporting on the impact of transportation decision making in the TIP and the Metropolitan Transportation Plan on the safety and operational performance of the transportation system in accordance with the requirements of the FAST Act and MAP 21. MPO Staff will continue to provide ongoing administrative functions including scheduling and staff meetings, preparation of minutes and other arrangements for the MPO's standing committee meetings. Staff will continue preparation of Transportation Improvement Program amendments, preparation of the budget, performance of human resource functions and intergovernmental relations and public involvement activities. Staff will also continue to provide technical assistance to area municipalities as well as the Bike Board and the Pedestrian Board. Staff will also review the MPO's Public Involvement Policy and the MPO's Bylaws to determine the need for an update to the provisions of those documents. Staff will also continue to work with the statewide MPO Association on issues common to all of the state's MPOs.

BUDGET ITEMS BY MAJOR CATEGORY

The Project codes used in this document refer to the work codes identified in the MPO's Prospectus.

II-A Continuing Transportation Planning Activities-Surveillance of Inventory Data

II-A-1 Traffic Counts- MPO will continue the annual traffic count program. The initial program included 58 locations counted in the spring of 2012. As of the 2014 counts the MPO has 74 count locations around the urbanized portion of the County. The data collected includes daily directional traffic volumes, peak period traffic volumes and vehicle classification counts at selected locations. These counts supplement traffic counts taken every three years in the area by the Division of Highways and they will be used both as base data for traffic modeling efforts and as information for decision makers as they consider the impact of proposed development in the area. These counts will be performed by a consultant team already on contract with the State of West Virginia to perform these services. The MPO will also seek to augment these counts by upgrading traffic count technology to have the capability to collect data on both bicycle and pedestrian travel at selected points.

II-A-4 Traffic Accidents-MPO Staff will continue to collect, quantify and locate traffic accident data as it becomes available.

II-A-10 Mapping- The MPO is using ArcGIS to work with Monongalia County to share data. This work will also include supplementing the County's recently acquired aerial photography with additional data.

II-B Long Range Transportation Plan Development

II-B-10 Transit Element- The MPO will update the LRTP Transit Element as required.

II-B-11 Bicycle and Pedestrian Planning- MPO staff will develop a coordinated Bicycle Plan for the urban area. This work will build on the Morgantown Bicycle Board's Plan. Work to be performed includes an updated facility database, public involvement and outreach. Staff will also continue work with the established Bicycle Board and the Pedestrian Board, to implement the Countywide Bicycle Plan. As a recognized best practice for MPO's, Staff will incorporate Health Impact Assessments into the MPO's planning products. MPO Staff will also develop an ongoing bicycle and pedestrian count program.

II-B-13 Collector Street Planning- MPO Staff will provide support to area municipalities in reviewing proposed development to insure that the proposed collector streets are adequate. Staff will also review proposals to insure that the proposed connection between major arterials and collector streets are consistent with the capacity anticipated in the Long Range Transportation Plan. As a recognized best practice for MPO's, Staff will incorporate Health Impact Assessments into the MPO's planning products.

II-B-16 Financial Planning- MPO Staff will continue to work for the development of funding streams for transportation in general and especially for implementing the LRTP.

II-B-17 Congestion Management Strategies- MPO staff will review and coordinate with WVDOT/DOH on potential congestion mitigation strategies including ongoing TDM activities. MPO staff will also work with Mountain Line staff on the van pool program. MPO Staff will continue to provide information on

operational improvements that may assist in the mitigation of congestion including an ongoing study of signalization improvements and the operation of the downtown Morgantown street network being conducted by the State.

III Administration

III-A Planning Work Program

MPO staff will monitor the revised Planning Work Program process to insure it is being adequately implemented. Staff will also develop the 2019 Planning Work Program.

III-B Transportation Improvement Program

MPO staff will update the Transportation Improvement Program and the MPO's TIP Priority List during FY 2018-19. If found to be appropriate for our area, MPO staff will utilize the Federal Highway Administration's INVEST software to evaluate the MPO's project priority list.

III-C-6 Public Involvement

The MPO will continue to televise Policy Board Meetings. Staff also anticipates increased public involvement activities associated with the implementation of the recommendations of the revised Transportation Plan as well as ongoing activities for TIP Amendments and ongoing planning studies. MPO Staff will also develop a "Guide to working with the MPO" to facilitate public involvement in the MPO process.

III-C-7 Private Sector Participation-The MPO will seek to encourage private sector participation wherever possible with projects as they move forward. This effort will immediately focus on the implementation of the MPO's TDM Project and in freight planning.

III-C-8 Performance Monitoring-MAP 21 and the FAST Act require the States and MPO's to establish performance measure goals to ensure that transportation investments are addressing national, state, and local priorities for safety, air quality, system reliability and transit and highway asset management. The MPMPO will be establishing the performance measures for these facilities during the upcoming fiscal year. Monitoring progress toward these goals will be an ongoing task.

III-D-1 Transportation Enhancement Planning-MPO Staff will provide assistance with enhancement planning activities as requested by area agencies. It is anticipated that this work will focus on bicycle and pedestrian projects identified in the LRTP.

III-D-2 Environmental Coordination-MPO Staff will work with WVDOH to environmental resource agencies with information on projects proposed in the updated Long Range Transportation Plan to help ensure that environmental concerns are recognized as potential projects move forward to implementation.

III-D-3 Special Studies-MPO Staff will conduct an operational study of the intersection of Willey Street and Richwood Avenue from the vicinity of 8th Street to the vicinity of the Waterfront Hotel. Work to be performed includes the development of high quality graphics, manual turning movement counts, physical inventory, operational modeling, alternative and plan development.

III-D-4 Regional and State Coordination-Coordinating activities and practices with regional partners.

III-E Management and Operations This line item includes normal administrative functions such as the cost of the MPO audit, supplies, insurance and other administrative costs

Morgantown MMPO Operating Budget FY 2018-19

Revenues and Expenditures By Major Category Code

	Task Item	Category	Consolidated Fed. Funds	WVDOT	City/County/MPO	Other	Cost Allocation
II-A							
		Inventory of Facilities					
	1	Traffic Counts	12,000	1,500	1,500		\$15,000
	10	Mapping	4,000	500	500	\$-	\$5,000
		Total	16,000	2,000	2,000		\$20,000
II-B		MTP					
	6	Community goals	800	100	100	\$-	\$1,000
	8	Deficiency Analysis	800	100	100		\$1,000
	9	Highway Element	800	100	100		\$1,000
	10	Transit Element	4,000	500	500		\$5,000
	11	Bicycle and Ped.	40,000	5,000	5,000	\$-	\$50,000
	13	Collector Street	4,000	500	500	\$-	\$5,000
	16	Financial Planning	9,600	1,200	1,200		\$12,000
	17	Cong. Mgmt. Strat.	2,400	300	300		\$3,000
		Total	\$62,400	\$7,800	\$7,800		\$78,000
III		Admin.					
	A	Work Program	\$3,200	\$400	\$400		\$4,000
	B	TIP	\$4,800	\$600	\$600		\$6,000
	C-6	Public Involvement	\$36,000	\$4,500	\$4,500		\$45,000
	C-7	Private Sector	\$1,600	\$200	\$200		\$2,000
	C-8	Performance	\$4,800	\$600	\$600		\$6,000
	D-1	Enhancement Plan	\$4,000	\$500	\$500		\$5,000
	D-2	Env. And Pre-TIP	\$8,000	\$1,000	\$1,000		\$10,000
	D-3	Special Studies	\$12,000	\$1,500	\$1,500		\$15,000
	D-4	Regional and State	\$9,600	\$1,200	\$1,200		\$12,000
	E	Management and Ops	\$40,000	\$5,000	\$5,000		\$50,000
		Total	\$124,000	\$15,500	\$15,500		\$155,000
Total All Programs			\$202,400	\$25,300	\$25,300	\$0	\$253,000

Morgantown Monongalia MPO Operating Budget FY 2018-19

Cost Allocation Rate Table	
All work performed outside program areas shall be charged at an hourly rate to cover actual expenses. Reimbursement/allocation rates are as follows:	
Position	Hourly Rate
Executive Director	\$ 56.28 Incl. benefits + Overhead
Planner II	\$ 38.38 Incl. benefits + Overhead
Additional Travel	Monongalia County Rate as adjusted
Note: The Director and the Planner II are salaried positions. Therefore, all holidays, vacation and sick leave benefits are included in the base wage rate. Hourly rate is calculated using a 2080 hour work year as the base line.	

Line Item Fixed Operating Expenses				
Category	Consolidated Federal Planning Funds	WVDO T	City/County	Total Cost Allocation
Salaries*				
Director	\$ 70,594	\$ 8,824	\$ 8,824	\$88,244
Planner 2	\$ 40,806	\$ 5,100	\$ 5,100	\$51,008
Benefits (see below)	\$ 47,399	\$ 5,924	\$ 5,924	\$59,250
Contract/Cap Expenses				
Contracted Services	\$ 20,000	\$ 2,500	\$ 2,500	\$ 25,000
Consulting Services	\$ 4,000	\$ 500	\$ 500	\$ 5,000
Computer Equipment	\$ 4,000	\$ 500	\$ 500	\$ 5,000
Software	\$ 2,400	\$ 300	\$ 300	\$ 3,000
Public Notices	\$ 2,800	\$ 350	\$ 350	\$ 3,500
Overhead				
Travel & Training	\$ 9,600	\$ 1,200	\$ 1,200	\$ 12,000
Utilities (internet, web site)	\$ 160	\$ 20	\$ 20	\$ 200
Copier lease, supplies, postage	\$ 800	\$ 100	\$ 100	\$ 1,000
Total	\$ 202,560.86	\$25,320	\$ 25,320	\$253,201

2% COLA for Employees

Employee Benefit Expenditure Detail				
(Calculated on Total Wages = \$139,252)				
Description	Consolidated Federal Planning Funds	WVDOT	City/County	Total Cost
FICA (6.2%)	\$ 6,906	\$ 863	\$ 863	\$ 8,633
Worker's Compensation (2.3%)	\$ 2,562	\$ 320	\$ 320	\$ 3,202
Medicare (1.45%)	\$ 1,615	\$ 201	\$ 201	\$ 2,019
Retirement (14.0%)	\$ 15,596	\$ 1,949	\$ 1,949	\$ 19,495
Health Insurance (previous years budget +\$1000 contingency)	\$ 18,770	\$ 2,346	\$ 2,346	\$ 23,463
Dental & Vision Insurance (2017 rates+\$500 contingency)	\$ 1,948	\$ 243	\$ 243	\$ 2,435
Total Employee Benefit Package	\$ 47,397	\$ 5,922	\$ 5,922	\$ 59,249
Please note there may be a rounding error				

