



243 High Street Room 026
Morgantown, WV 26505
(304) 291-9571
www.plantgether.org

Agenda

Citizens Advisory Committee
By Webex
MPO Offices
243 High Street Room 026
Morgantown WV
January 14, 2021
6 PM

1. Call To Order
2. Approval of Minutes
3. TIP Amendments
4. First Review of the Draft FY 2021-2022 UPWP
5. Other Business
6. Meeting Adjournment



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Memorandum

Date: January 6, 2020
To: CAC Members
From: Bill Austin, AICP
Subject: January 14 Meeting Agenda Items

This memorandum is to inform you of the action items for the January 14, 2021 TTAC Meeting to be held by Webex in the MPO's Offices 243 High Street at 6:00 PM. A link to connect to the meeting was included in the agenda transmittal email.

-Proposed TIP Amendments- The West Virginia Department of Transportation Division of Highways and Mountain Line Transit have proposed the following Transportation Improvement Program amendments:

West Virginia Department of Transportation Division of Highways TIP Amendments

FY 2020

DELETE

DECKERS CREEK LANDSLIDE REPAIR - IMPROVE I/S & WIDEN -Project Number U331DECKE600- Total Cost \$45,000, Federal Funds \$36,000 (superseded by DECKERS CREEK TRAIL UNDERCUT REPAIR, State ID U331DECKE300, Federal ID NRT2012686D)

ADD

FY20 MMMMPO - HWY PLANNING & RESEARCH – Project Number T699SPR2108 – Total Cost \$350,000, Federal Funds \$280,000

FY 2021

ADD

VAN VOORHIS RD WIDENING - Right of Way- WIDEN, IMPROVE DRAINAGE, ADD SIDEWALKS - Project Number U3310590000000 -CR 059-BMP 0 for 0.94 Miles Total Cost \$4,000,000, Federal Funds \$5,000,000.

Administrative Adjustments

The MPO is processing the following Administrative Adjust as requested by the WV DOH:

Update the Federal project number of the Westover Bridge project (construction phase) as STP0792205DTC and change its funding source to all Federal funds.

Update the Federal project number of the Van Voorhis Rd Widening project (construction phase) as STP0059010DTC and change its funding source to all Federal funds.

The Administrative adjustments do not require action. It is respectfully requested that the CAC recommend approval of the TIP Amendments to the MPO Policy Board.

-First Review of the Draft FY 2021-22 UPWP-Please find included a draft UPWP for the period 2021-2022 for the Policy Boards review in January. The primary items on the UPWP are a request for \$175,000 in additional funding for the Metropolitan Transportation Plan Update, a 2.75% cost of living increase for MPO staff, and two work items for Mountain Line Transit. There are two work items for Mountain Line. The first is a review of selected intersections where Mountain Line vehicles have to make left turns to identify any operational improvements that could facilitate the movement and improve safety. The second item is a review of Mountain Line data to identify locations heavily used by Mountain Line passengers especially those with a disability that could use sidewalk and or bus shelter improvements.



CITIZENS ADVISORY COMMITTEE MEETING

November 12, 2020

This meeting was held virtually on
<https://morgantownmonongaliampo.my.webex.com/meet/baustin>

Members Present:

Christiaan Abildso (Chair), Matt Cross, Maria Smith, Chip Wamsley, Ed Sneckenberger, Heather Britton,

Other Present: Kelli LaNeve, Jared Mazezka, Ednilson Bernardes, Jamie Summerlin, Jim Yeater, Bill Austin Jing Zhang

1. Call to Order

Mr. Austin noted that due to the COVID 19 pandemic, the CAC meeting is being held as a teleconference. The phone number and web address to access the teleconference were publicized.

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

2. Approval of Minutes

Chairman Abildso noted that the minutes of the last meeting were included in the agenda packet. Mrs. Smith noted that the minutes have a mistake in Mr. Sneckenberger's statement on the Holland Ave project. The word "without" should be deleted. Mr. Sneckenberger moved to approve the minutes as corrected; seconded by Mrs. Smith. With no discussion, the motion was passed unanimously.

Mr. Abildso noted that there are several attendees from the public. Mr. Abildso suspended the meeting and invited the attendees to speak. Mr. Bernardes noted that it is his first time attending MPO's meetings and he looks forward to learning more about the planning process.

3. TIP Amendments

Mr. Austin noted that the DOH has proposed two Transportation Improvement Program amendments. The amendments will delete the two projects on Van Voorhis Rd which were incorrectly programmed in their scope of work. Mr. Austin noted that the DOH did not request the removal of these projects at the time they programmed the correct segment from West Run to Burroughs Street.

Mr. Wamsley moved to recommend approval of the proposed TIP amendment to the Policy Board; seconded by Mrs. Smith. With no discussion, the motion was passed unanimously.

4. 2021 Calendar

Mr. Austin noted that the draft 2021 calendar for the committee meetings is included in the agenda package for review. Mr. Wamsley noted that there are two meetings scheduled on January 14th. Mr. Austin noted that he will correct the error. Mrs. Britton moved to recommend approval of the 2021 Calendar as corrected to the Policy Board; seconded by Mr. Wamsley. With no discussion, the motion was passed unanimously.

5. Review of summary for MTP Update/Comp Plan RFQ

Mr. Austin noted that the MPO performed a comprehensive update of the Metropolitan Transportation Plan in 2013. Since State Law requires that comprehensive plans be updated every 10 years, Monongalia County and the County's municipalities are required to update their Comprehensive plans very soon. MPO staff has proposed that the County and the County's municipalities join together to achieve greater economies of scale for the Metropolitan Transportation Plan Update and the required comprehensive plan updates. The primary way cost savings could be realized is by utilizing a unified public involvement process that would tie together the development of the MTP and each municipality's comprehensive plans. This process would allow each jurisdiction to develop its comprehensive plan while having those needs addressed in the MPO's urban area-wide transportation plan.

Mr. Austin noted that the TTAC recommended getting the project underway more quickly to allow sufficient time to develop draft land use plans. The MPO will release the RFQ and start the consultant selection process in early January. Mr. Austin noted that the county and municipalities will participate in the consultant selection process.

Mr. Abildso suggested adding an RFQ scoring factor to evaluate elements such as multi-modal share, active transportation, and community health impact. Mr. Austin noted that those elements can be included in the innovation criteria.

Mr. Sneckenberger noted that engaging neighborhood associations will be key to the success of the project. Mr. Sneckenberger noted that the RFQ should clarify that the term of the long transportation plan is now renamed as the metropolitan transportation plan. Mr. Cross agreed and asked about the role of the pedestrian and bicycle plan in the MTP update. Mr. Austin noted that the pedestrian and bicycle plan will be better integrated as a part of the MTP.

Mr. Wamsley moved to recommend approval of the draft RFQ to the Policy Board; seconded by Mrs. Smith. With no discussion, the motion was passed unanimously.

6. Request for additional work items for the FY 2021-2022 UPWP

Mr. Austin noted that MPO staff will be preparing a draft UPWP for FY 2021- 2022 in January. Staff requests committee's input on potential studies that the committee would like the MPO staff to perform in the next fiscal year. Mr. Austin noted that the MPO will conduct a traffic study at the intersection of Mineral Ave and Earl Core Rd. The study is requested by the City of Morgantown and will analyze both motor vehicle traffics and non-motorized traffic.

Mr. Austin noted that TTAC recommended that the MPO develop an ongoing data collection process for pedestrians and bicyclists in the area. The Mountain Line also suggested using transit data to identify locations where improvement in pedestrian accessibility is needed, especially for those with disabilities.

Mr. Cross noted that pedestrian counts are needed along the University Ave corridor to monitor pedestrian traffic between the two campuses. Mr. Abildso agreed and noted that the University Ave corridor should be a primary focus for improving pedestrian safety.

Mr. Sneckenberger noted that the Suncrest neighborhood hopes that DOH will install a crosswalk on University Ave at the intersection of Junior Ave. The neighborhood thinks it is unsafe for pedestrians to cross University Ave at that location. Mr. Austin noted that the DOH has concerns about installing crosswalks at unsignalized intersections. The crosswalk could lead to negligent pedestrian crossings.

Mrs. Smith suggested that the MPO conduct a study to identify intersections with unsafe left-turns for Mountain Line buses. The study will help the Mountain Line improve those locations when the opportunity arises.

7. Other Business

Mr. Austin noted that the DOH has extended the comment period for the Greenbag Rd study. The MPO provided the public with proper information about the project's decision-making process and worked with the county and city officials to clarify the community's stand on the project.

8. Meeting Adjournment

Meeting adjourned at 7:20 pm.

UNIFIED PLANNING WORK PROGRAM

DRAFT FISCAL YEAR 2021 – 2022



Adopted:

Amended:

Monongalia County Courthouse
243 High Street Room 026
Morgantown, WV 26505
(304) 291-9571 phone
(304) 291-9573 fax

INTRODUCTION

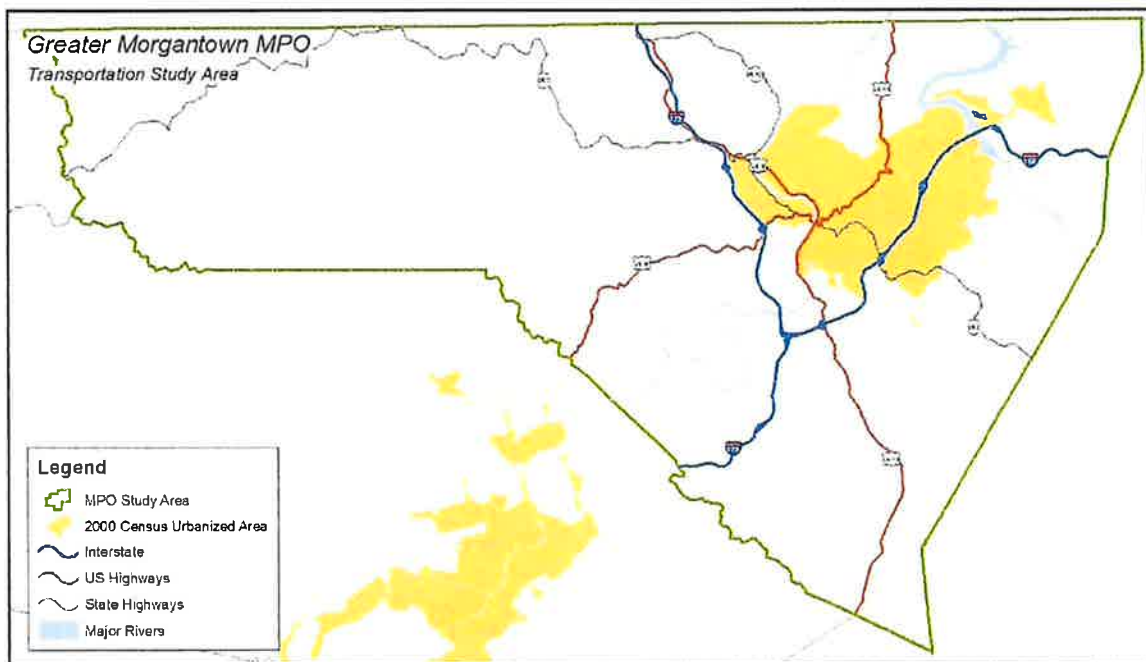
In accordance with Federal Regulations, this document outlines the budget for the Morgantown Monongalia MPO for Fiscal Year 2021-2022, which begins July 1, 2021. In addition to identifying the funding sources for work to be performed in the upcoming year, it also fulfills the requirement that the MPO provide a summary of the work the MPO has performed in the previous fiscal year.

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 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



Accomplishments

During Fiscal Year 2020-2021 the Morgantown Monongalia MPO staff worked with the West Virginia Department of Transportation and the area's local governments to improve transportation in the region. The MPO's efforts were focused on updating the transit element of the plan and the implementation of the area's 2045 Long Range Transportation Plan. Other tasks were limited due to the unforeseen impacts of the Corona Virus. Please find below a short description of these activities.

The primary focus of the MPO during the fiscal year was working with a consultant to update Mountain Line's short to medium term transit plan. In addition to the review of Mountain Line's existing services and the identification of the agency's future needs, MPO Staff worked with Mountain Line staff and representatives of the Morgantown Parking Authority and WVU to get an Accelerating Innovative Mobility grant to expand the study to include the identification of a unified fare/fee collection system that can work for the partner agencies. This effort was successful.

Other work performed by MPO Staff during FY 2020-2021, included:

Development of an RFQ for a consultant to update the area's Metropolitan Transportation Plan (MTP) to include an updated Regional Travel Demand Model, the inclusion of the recently completed Bicycle and Pedestrian Plan and Transit Study in the MTP, the development of local performance measures and revisions to the area's goals and objective and the fiscally constrained Plan. This work is to be conducted in conjunction with the update of the Comprehensive Plans for Granville, Monongalia County, City of Morgantown, Star City and the City of Westover. The consultant for this project will be selected and the project underway shortly.

Participation in the development of several Preliminary Investigation and Environmental Studies for three programmed projects. These projects were the the Van Voorhis Widening project, the Greenbag Road Widening project, and the Beechurst Avenue spot improvement project. This work included coordination with various stakeholders including Mountain Line Transit, WVU, and the various jurisdictions where the projects are located.

MPO Staff also worked to keep the University Avenue/Collins Ferry Road intersection improvement project and the WV 7/ SR 857 intersection project moving forward. Staff also worked to keep the MPO Policy Board informed of the construction process for the Mileground Widening project. Since both projects are in the right of way acquisition process, the MPO's ability to impact the project progress is limited.

In addition to project work MPO staff, performed several duties to maintain traffic related databases these databases include an annual traffic count program and an accident database. The 2019 traffic counts were taken in April and October to allow for the development of peak period factors. The accident database was updated using additional data available from the WVDOH. It should be noted that, due to the decline in traffic attributable to the COVID 19 pandemic, the MPO did not have traffic counts taken in 2020. To account for 2020 the MPO's database will be updated using counts taken by

WVDOH. Staff also initiated the creation of a subcommittee of the Technical Advisory Committee to advise staff on the creation of a bicycle and pedestrian count database.

The MPO has been working to implement the Regional Transportation Demand Management program. 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 FY 2019-2020 when there were two ongoing vanpools. Since that time the initial funding for the program has been expended. MPO Staff successfully sought funding for the continuation of this initiative in FY 2020-21.

During FY 2020-2021 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 also provided significant assistance in the development of transportation and parking guidelines for the Monongalia County Subdivision ordinance.

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 WV DOT. The MPO Executive Director was the vice-chairman of the WVAMPO in 2020, and he worked to develop the program for the 2020 Conference. Unfortunately, the Conference was canceled due to the ongoing pandemic.

Operational initiatives undertaken during FY 2020-2021 included work to implement transportation performance measures as required by the FAST Act. With the addition of a part-time staff person shared with Monongalia County the MPO expanded its online presence to include several new platforms including Twitter, LinkedIn, a larger presence on Facebook and other social media. The presence of citizens at the MPO's Committee meetings grew with this effort. The new employee also worked to standardize the format of the MPO's letter head and other documents. 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 2020-2021

Local initiatives:

Major initiatives to be under taken this year include:

During FY 2019-2020 the MPO developed an RFQ for the selection of a consultant to update the highway portion of the Metropolitan Transportation Plan during FY 2020-2021. The actual planning effort has been split between FY 2020-2021 and FY 2021-2022. The MTP Update is coordinated with the City of Morgantown's, Monongalia County's and other jurisdictions Comprehensive Plan Updates. This allows all of the Comprehensive Plans and the Transportation Plan to benefit from the same public involvement activities. The focus of the MTP update for the MPO will be updating the highway portion of the MTP and creating an opportunity for the public to comment on all aspects of the MTP including the recently completed Transit Plan and the Bicycle and Pedestrian Plan.

In response to a recommendation of the Transit Plan and a request by Mountain Line Transit MPO staff will investigate the potential for improving the operation, particularly left turns, of selected intersections along Mountain Line Transit's routes where Mountain Line vehicles need to make left turns. The potential improvements looked at may include physical improvements requiring construction and or operational improvements up to and including warrant analysis for the installation of signage or signals. Staff will also examine if the MPO can be of assistance in identifying locations for sidewalk and bus stop improvements to assist in optimizing access to Mountain Line routes for the physically impaired.

As recommended in the Metropolitan Transportation Plan, MPO Staff in FY 2020-21 investigated 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 recently completed Bicycle and Pedestrian Plan Update. Staff will finalize with the MPO's Committee's to determine the appropriate locations and time frame for these efforts.

During FY 2019-2020 the MPO hired a part-time employee to expand its public outreach efforts as identified in the MPO's Public Involvement Policy. This staff person is responsible for developing a newsletter to be issued at least quarterly, website maintenance, and the MPO's social media presence. These efforts will continue in the upcoming Fiscal Year.

Other tasks:

The MPO will reinstitute the traffic count program once the travel situation becomes more reliable. The purpose of the program will be 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 areas 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 work to implement the 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 performance planning 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 reinstitute the annual traffic count program. The initial program included 58 locations counted in the spring of 2012. As of the 2014 counts the MPO had 74 count locations around the urbanized portion of the County. As of 2019 the number of counts was reduced to approximately 58 due to budgetary constraints. 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 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 locations and corridors.

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-3 Model Update-The MPO regional travel demand model will be updated using data projected from the recent transit plan as well as the ongoing comprehensive planning efforts.

II-B-6-Community Goals and Objectives-The MPO will have a robust public involvement process to identify any new community goals and objectives since the last major update of the MTP and to validate those goals and objectives from the 2013 Plan Update that are still pertinent to the community.

II-B-8 Deficiency Analysis-Ongoing efforts to identify deficient elements of the transportation network.

II-B-9 Highway Element-the highway element of the MTP will be updated to reflect changes proposed in the area's comprehensive plans on the network in the regional travel demand model and the recently developed transit plan as well as the bicycle and pedestrian plan.

II-B-10 Transit Element-The MPO's consultant will incorporate the recently updated transit plan into the update of the highway portion of the transportation plan. The update of the Transportation Plan will also be coordinated with the update of various comprehensive plans for area jurisdictions.

II-B-11 Bicycle and Pedestrian Planning- The MPO's consultant will incorporate the recently updated Bicycle and Pedestrian plan into the update of the highway portion of the transportation plan.

II-B-13 Collector Street Planning- MPO Staff will provide support to area municipalities in reviewing proposed development to ensure that the proposed collector streets are adequate. Staff will also review

proposals to ensure that the proposed connection between major arterials and collector streets are consistent with the capacity anticipated in the Long Range Transportation Plan.

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 Metropolitan Transportation Plan.

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 2022 Planning Work Program.

III-B Transportation Improvement Program

MPO staff will update the Transportation Improvement Program (TIP) as needed. The MPO will work with WVDOH on updating the State Transportation Improvement Program operating procedures and updating the TIP to meet the revised procedures.

III-C-6 Public Involvement

The MPO will continue to televise Policy Board Meetings. Staff also anticipates increased public involvement activities associated with the TIP, and MTP. The MPO will continue to develop a newsletter and upgrade its online presence. Staff will also reach out to neighborhoods throughout the area to inform residents about the MPO and its activities.

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 Measures-MAP 21 and the FAST Act require the States and MPOs to establish and report performance measures 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 MMMPO will be establishing the performance measures for these facilities during the upcoming fiscal year. These performance measures will need to be reflected in the MPO's Metropolitan Transportation Plan and Transportation Improvement Program. This 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.

III-D-2 Environmental Coordination-MPO Staff will work with WVDOH to provide environmental resource agencies with information on projects proposed in the updated Metropolitan 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 review and analyze selected intersections along Mountain Line's routes where Mountain Line's vehicles make left turns to determine if there are physical and or operational improvements that can be made to improve the safety and efficiency of those movements. MPO staff will also examine Mountain Line data to determine the best locations for pedestrian infrastructure to enhance access to Mountain Line routes.

MPO Staff will conduct additional operational studies as requested.

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 cost

Draft Morgantown Monongalia MPO Operating Budget FY 2021-2022

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	\$ 58.92 Incl. benefits + Overhead
Planner II	\$ 39.29 Incl. benefits + Overhead
Shared Planner (50% MPO)	\$ 33.63 Includes 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 for full time employees. For the shared employee a 1,040 hour work year is used.

Proposed Line Item Fixed Operating Expenses

Category	Consolidated Federal Planning Funds	WVDOT	City/County/M PO/Other	Total Cost Allocation
Salaries*				
Director	\$ 76,289.00	\$ 9,536.12	\$ 9,536.12	\$ 95,361
Planner 2	\$ 43,622.72	\$ 5,452.84	\$ 5,452.84	\$ 54,528
Shared Planner	\$ 17,097.60	\$ 2,137.20	\$ 2,137.20	\$ 21,372
Benefits (see below)	\$ 54,473.54	\$ 6,809.19	\$ 6,809.19	\$ 68,092
Contracted/Capital Expenses				
Contracted Services	\$ 19,200.00	\$ 2,400.00	\$ 2,400.00	\$ 24,000
Consulting Services	\$ 120,000.00	\$ 15,000.00	\$ 15,000.00	\$ 150,000
Computer Equipment	\$ 6,400.00	\$ 800.00	\$ 800.00	\$ 8,000
Software	\$ 4,000.00	\$ 500.00	\$ 500.00	\$ 5,000
Public Notices/Publishing	\$ 3,200.00	\$ 400.00	\$ 400.00	\$ 4,000
Overhead				
Travel & Training	\$ 9,600.00	\$ 1,200.00	\$ 1,200.00	\$ 12,000
Utilities (phone, internet, web site)	\$ 800.00	\$ 100.00	\$ 100.00	\$ 1,000
Copier lease, supplies, postage	\$ 800.00	\$ 100.00	\$ 100.00	\$ 1,000
Total	\$ 355,482.86	\$ 44,435.36	\$ 44,435.36	\$ 444,354

Proposes 2.75% COLA for Exec. Director and Planner II, Shared Planner

Employee Benefit Expenditure Detail

(Calculated on Total Wages = \$171,262)

Description	Consolidated Federal Planning Funds	WVDOT	City/County/ Other	Total Cost Allocation
FICA (6.2%)	\$ 8,494.58	\$ 1,061.82	\$ 1,061.82	\$ 10,618.22
Worker's Compensation (2.3%)	\$ 3,151.21	\$ 393.90	\$ 393.90	\$ 3,939.02
Medicare (1.45%)	\$ 1,986.64	\$ 248.33	\$ 248.33	\$ 2,483.29
Retirement (12.0%)	\$ 16,441.12	\$ 2,055.14	\$ 2,055.14	\$ 20,551.40
Health Insurance (previous years actual expenditures+\$1000 contingency)	\$ 22,000.00	\$ 2,750.00	\$ 2,750.00	\$ 27,500.00
Dental & Vision Insurance (2019 rates+\$500 contingency)	\$ 2,400.00	\$ 300.00	\$ 300.00	\$ 3,000.00
Total Employee Benefit Package				\$ 68,091.93

Draft Morgantown Monongalia Metropolitan Planning Organization Operating Budget FY 2021-22

Revenues and Expenditures By Major Category

Task Number	Task Item Category	Consolidated Federal Planning				Total Cost Allocation
		Funds	WVDOT	City/County/MPO	Other	
II-A Inventory of Facilities						
1	Traffic Counts	20,000	2,500	2,500		\$25,000
10	Mapping	12,000	1,500	1,500		\$15,000
	Total	32,000	4,000	4,000		\$40,000
II-B LRTP						
3	Travel Model Update					\$25,000
6	Community goals	16,000	2,000	2,000		\$20,000
8	Deficiency Analysis	16,000	2,000	2,000		\$20,000
9	Highway Element	64,000	8,000	8,000		\$80,000
10	Transit Element	8,000	1,000	1,000		\$10,000
11	Bicycle and Ped.	8,000	1,000	1,000		\$10,000
13	Collector Street	4,000	500	500		\$5,000
16	Financial Planning	8,000	1,000	1,000		\$10,000
17	Cong. Mgmt. Strat.	4,800	600	600		\$6,000
	Total	\$128,800	\$16,100	\$16,100	\$0	\$161,000
III Admin.						
A	Work Program	\$4,800	\$600	\$600		\$6,000
B	TIP	\$8,000	\$1,000	\$1,000		\$10,000
C-6	Public Involvement	\$48,000	\$8,000	\$8,000		\$80,000
C-7	Private Sector	\$8,000	\$1,000	\$1,000		\$10,000
C-8	Performance	\$12,000	\$1,500	\$1,500		\$15,000
D-1	Enhancement Plan	\$8,000	\$1,000	\$1,000		\$10,000
D-2	Env. And Pre-TIP	\$5,600	\$700	\$700		\$7,000
D-3	Special Studies	\$12,000	\$1,500	\$1,500		\$15,000
D-4	Regional and State	\$16,000	\$2,000	\$2,000		\$20,000
E	Management and Ops	\$56,000	\$7,000	\$7,000		\$70,000
	Total	\$178,400	\$24,300	\$24,300	\$0	\$243,000
Grand Totals - All Programs		\$339,200	\$44,400	\$44,400	\$0	\$444,000

C-8

Comprehensive Plan & Metropolitan Transportation Plan Update

RFQ Scoring Sheet

Consultant Selection Committee Member: _____

Criteria		Description (Max. Score)	Score
Qualifications (35 Points)	<i>Firm</i>	A brief overview of the firm qualifications to perform this type of work. (5 Points)	
	<i>Team Members</i>	An introduction of key staff members who will work directly on this project, identifying their role and availability for this project. (10 Points)	
	<i>Experience</i>	An annotated listing of applicable projects completed by team members, and a brief description of how the experience of each project can contribute the work. (10 Points)	
	<i>Uniqueness</i>	A statement of unique reasons the consultant should be selected. (10 Points)	
Approach to Project (65 Points)	<i>Specificity</i>	The proposal identifies approaches that are specifically tailored to address the tasks in the project. (10 Points)	
	<i>Cost-effectiveness</i>	The proposal demonstrates that the identified strategies are potential more cost-effective in comparison with others strategies, with emphasis on the synergy of public involvement for both comprehensive plan updates and MTP updates. (15 Points)	
	<i>Suitability</i>	Identified approaches use appropriate technologies and update-to-date planning practice that are proven to be effective in similar areas. (10 Points)	
	<i>Innovativeness</i>	The proposal identifies unique skills or innovations that will creatively accomplishing the work. (10 Points)	
	<i>Scope</i>	Besides the federally required planning factors and special considerations noted in the RFQ, proposed effort adequately considers other planning factors such as equity, sustainability, public health impact, and economic development. (10 Points)	
	<i>Timeline</i>	The appropriateness of proposed schedule, benchmarks, and priorities to illustrate command of the scope and priorities of the project. (10 Points)	
Overall Quality (20 Points)	<i>Understanding</i>	Proposal shows a clear understanding of the scope of work for this project. (10 Points)	
	<i>Clarity</i>	The proposal is concise, well-organized, and directly addresses the point of issues. (10 Points)	