

# FY 2024



# BHJ-MPC

Brooke Hancock Jefferson  
Metropolitan Planning Commission

# OVERALL WORK PROGRAM & BUDGET

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Final Draft

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN  
PLANNING COMMISSION  
2023  
Executive Committee**

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Brooke County Commissioner

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BHJ-MPC

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BHJ is funded by and works in cooperation with:

Ohio Department of Transportation  
West Virginia Department of Transportation  
Development  
West Virginia Development Office  
U.S. Department of Transportation  
Federal Highway Administration  
Federal Transit Administration

Federal Aviation Administration  
U.S. Dept. of Housing and Urban  
Appalachian Regional Commission  
U.S. Economic Development Administration  
U.S. Environmental Protection Agency

# Assurances

**ASSURANCES - CONSTRUCTION PROGRAMS**

**Note:** Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the Awarding Agency. Further, certain federal assistance awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.


As the duly authorized representative of the applicant I certify that the applicant:

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1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project costs) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the assistance; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site and facilities without permission and instructions from the awarding agency. Will record the Federal interest in the title of real property in accordance with awarding agency directives and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure nondiscrimination during the useful life of the project.
4. Will comply with the requirements of the assistance awarding agency with regard to the drafting, review and approval of construction plans and specifications.
5. Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work conforms with the approved plans and specifications and will furnish progress reports and such other information as may be required by the assistance awarding agency or State.
6. Will initiate and complete the work within the applicable time frame after receipt of approval of the award agency.
7. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
8. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§ 4728-4763) relating to prescribed standards for merit systems for programs funded under one of the nineteen statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900. Subpart F).
9. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.) which prohibits the use of lead based paint in construction or rehabilitation of residence structures.
10. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§ 1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794), which prohibit discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-2S5), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§ 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. § 3601 et seq.), as amended, relating to non-discrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
11. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.

12. Will comply with the provisions of the Hatch Act (5 U.S.C. §§ 1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
13. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§ 276a to 276a 7), the Copeland Act (40 U.S.C. § 276c and 18 U.S.C. §§ 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§ 327-333) regarding labor standards for federally assisted construction subagreements.
14. Will comply with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
15. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with

- EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§ 1451 et seq.); (f) Conformity of Federal actions to State (Clear Air) Implementation Plans under Section 176(c) of the Clear Air Act of 1955, as amended (42 U.S.C. § 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended, (P.L. 93-205).
16. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§ 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
  17. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and preservation of historic properties), and the Archaeological and Historic Preservation Act of 1974 16 U.S.C. 469a-1 et seq.).
  18. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act of 1984.
  19. Will comply with all applicable requirements of all other Federal laws, Executive Orders, regulations and policies governing this program.

<p>SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL</p> 	<p>TITLE</p> <p>Executive Director</p>
<p>APPLICANT ORGANIZATION</p> <p>Brooke-Hancock-Jefferson Metropolitan Planning Commission</p>	<p>DATE SUBMITTED</p> <p>February 23, 2023</p>

**CERTIFICATIONS REGARDING DEBARMENT, SUSPENSION AND  
OTHER RESPONSIBILITY MATTERS; DRUG-FREE WORKPLACE REQUIREMENTS  
AND LOBBYING**

Applicants should refer to the regulations cited below to determine the certification to which they are required to attest. Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 26, "Governmentwide Debarment and Suspension (Nonprocurement)" and "Governmentwide Requirements for Drug-Free Workplace" and 15 CFR Part 28, "New Restrictions on Lobbying". The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant or cooperative agreement.

**1. DEBARMENT, SUSPENSION AND OTHER  
RESPONSIBILITY MATTERS**

As required by Executive Order 12549, Debarment and Suspension, and implemented at 15 CFR Part 26, for prospective participants in primary covered transactions, as defined at 15 CFR Part 26, Sections 26, 105 and 26.110-

(1) The prospective primary participant certifies to the best of its knowledge and belief, that it and its principals:

(a) Are not presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from covered transactions by any Federal department or agency;

(b) Have not within a three-year period preceding this proposal been convicted of or had a civil judgement rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

(c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State or local) with commission of any of the offenses enumerated in paragraph (1) (b) of this certification; and

(d) Have not within a three-year period preceding this application/proposal had one or more public transactions (Federal, State or local) terminated for cause or default.

(2) Where the prospective primary participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

**2. DRUG-FREE WORKPLACE REQUIREMENTS**  
**Alternate 1. Grantee Other Than Individuals**

As required by the Drug-Free Workplace Act of 1988, and implemented at 15 CFR Part 26, Subpart F, for grantees, as defined at 15 CFR Part 26, Sections 26.605 and 26.610 -

A. The grantee certifies that it will or will continue to provide a drug-free workplace by:

(a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;

(b) Establishing an ongoing drug-free awareness program to

inform employees about -

(1) The dangers of drug abuse in the workplace;

(2) The grantee's policy of maintaining a drug-free workplace;

(3) Any available drug counseling, rehabilitation, and employee assistance programs; and

(4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;

(c) Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (a);

(d) Notifying the employee in the statement required by paragraph (a) that as a condition of employment under the grant, the employee will -

(1) Abide by the terms of the statement; and

(2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;

(e) Notifying the agency in writing, within ten calendar days after receiving notice under subparagraph (dx2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to the Director, Office of Federal Assistance, Office of Federal Assistance and Management Support, HCHB Room 6054, U.S. Department of Commerce, Washington, DC 20230. Notice shall include the identification number(s) of each affected grant;

(f) Taking one of the following actions within 30 calendar days of receiving notice under subparagraph (dx2), with the respect to any employee who is so convicted -

(1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or

(2) requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State or local health, law enforcement, or other appropriate agency;

(g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a), (b), (c), (d), (e) and (f).

B. The grantee shall insert in the space provided below the site(s) for the performance of work done in connection with the specific grant:

Place of Performance: (Street address, city, county, state, ZIP  
124 North Fourth Street

Steubenville, OH 43952

Check ☐ if there are workplaces on file that are not identified here.

### Alternate II. Grantees Who Are Individuals

As required by the Drug-Free Workplace Act of 1988, and implemented at 15 CFR 26, Subpart F, for grantees, as defined at 15 CFR Part 26, Sections 26.605 and 26.610 -

(A) The grantee certifies that, as a condition of the grant, he or she will not engage in the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance in conducting any activity within the grant;

(B) If convicted of a criminal drug offense resulting from a violation occurring during the conduct of any grant activity, he or she will report the conviction, in writing, within 10 calendar days, of the conviction, to the Director, Office of Federal Assistance, Office of Federal Assistance and Management Support, HCHB Room 6054, U.S. Department of Commerce, Washington, DC 20230. When the notice is made to such a central point, it shall include the identification number(s) of each affected grant.

### 3. LOBBYING

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for Persons entering into a grant cooperative agreement or contract over \$100,000. Or loan or loan guarantee over \$50,000, as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee

code):

of Congress, or an employee of a member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, loan, or cooperative agreement, the undersigned shall complete and submit standard Form LLL, "Disclosure Form to Report Lobbying", in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

### Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee loan, the undersigned shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying" in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification(s).

Brooke-Hancock-Jefferson Metropolitan Planning Commission

NAME OF APPLICANT

AWARD NUMBER AND/OR PROJECT NAME

Michael J. Paprocki, Executive Director

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE



SIGNATURE

February 23, 2023

DATE

# **Resolutions/Title VI Questionnaire**



**RESOLUTION 2023-8**

**THE BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION AND THE BROOKE-HANCOCK-JEFFERSON TRANSPORTATION STUDY POLICY COMMITTEE RECOMMENDATION FOR ADOPTION OF THE FISCAL YEAR 2024 OVERALL WORK PROGRAM AND BUDGET FOR BHJ AND BHJTS**

- WHEREAS,** an Overall Work Program (OWP) for Fiscal Year 2024 and Budgets for operation during Fiscal Year 2024 of the Brooke-Hancock-Jefferson Metropolitan Planning Commission has been duly developed by the Executive Director and others on the BHJ staff; and
- WHEREAS,** staff needs, the costs of materials and supporting services, and estimates of Federal funds available were taken into account in the development of the OWP; and
- WHEREAS,** at its January 18, 2023, meeting the BHJ Commission by passage of Resolution 2023-2 authorized the submission of the draft Fiscal Year 2024 OWP to the potential funding agencies for review; and
- WHEREAS,** BHJ/BHJTS member local governments, the Ohio Department of Transportation, the West Virginia Department of Transportation, the West Virginia Division of Highways, the Ohio State Clearinghouse, the West Virginia State Clearinghouse, the West Virginia Development Office and the Economic Development Administration, among others, have reviewed, provided input and given funding advice on various segments of the Overall Work Program and Budgets for Fiscal Year 2024 and have suggested necessary program and budgeting changes; and
- WHEREAS,** the BHJ staff has made the necessary changes to the OWP to conform to funding availability, funding and review agency comments, suggestions of BHJ/BHJTS members and the recommendations of their Executive Board;

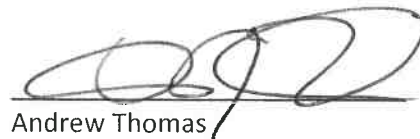
**NOW THEREFORE BE IT RESOLVED:** that the Fiscal Year 2024 Overall Work Program and Fiscal Year 2024 Budget are hereby adopted to be used for BHJ/BHJTS programs and operations during Fiscal Year 2043.

**ADOPTED,** this 1st day of May 2023 at the joint meeting of the Brooke-Hancock-Jefferson Technical Advisory Committee, Transportation Study Policy Committee and BH Regional Council.

ATTEST:



Michael J. Paprocki  
Executive Director



Andrew Thomas  
Chairperson

## Metropolitan Planning Organizations (MPOs) & Regional Transportation Planning Organizations (RTPOs)

### General

1. Which office within your organization has lead responsibility for Title VI compliance? NA
2. Who is your designated Title VI Coordinator? Please provide the person's name, title and contact information.

Michael J. Paprocki, Executive Director  
[Mikepap@bhjmpc.org](mailto:Mikepap@bhjmpc.org)  
(740)282-3685 ext. 209

3. Does your organization have a Title VI Program Plan? If so, please provide the website link or attach a copy.

<https://www.bhjmpc.org/title-vi/>

4. Does your organization have a Title VI policy? If so, please provide the website link or attach a copy.

<https://www.bhjmpc.org/title-vi/>

5. Does your organization have written Title VI complaint procedures? If so, please provide the website link or attach a copy.

<https://www.bhjmpc.org/title-vi/>

6. Does your organization have a Title VI complaint form? If so, please provide the website link or attach a copy.

<https://www.bhjmpc.org/title-vi/>

7. Does your organization make the public aware of the right to file a complaint? If so, describe how this is accomplished. Yes. Applicable Title VI posters are placed on a bulletin board prominently displayed in the office and it is listed on our website at <https://www.bhjmpc.org/title-vi/>

8. In the past three years, has your organization been named in any Title VI and/or other discrimination complaints or lawsuits? If so, please provide the date the action was filed, a brief description of the allegations and the current status of the complaint or lawsuit. Describe any Title VI-related deficiencies

that were identified and the efforts taken to resolve those deficiencies. **No.**

9. Has your organization provided written Title VI Assurances to ODOT? Is the Title VI Assurance included in the MPO self-certification resolution (Note, this only applies to MPOs, RTPOs do not approve self-certification resolutions)? If so, please provide a copy as an attachment. **Yes. Self-certification resolution attached.**
10. Does your contract language include Title VI and other non-discrimination assurances? **Yes.**
11. Do you use any of the following methods to disseminate Title VI information to the public (select all that apply):
- i. Title VI posters in public buildings **Yes**
  - ii. Title VI brochures at public events **No**
  - iii. Title VI complaint forms in public buildings **Yes**
  - iv. Title VI complaint forms at public events **No**
  - v. Title VI policy posted on your website **Yes**
  - vi. Title VI Program Plan posted on your website **Yes**
  - vii. Other (Please explain)

## **Public Involvement**

12. Does your organization have a Public Participation Plan? If so, please provide the website link or attach a copy. When was the Public Participation Plan most recently updated? **Yes. Adopted January 2007; Updated August 2010. Currently updating plan.**
13. Please select which of the following outlets your organization uses to provide notices to different population groups (select all that apply):
- i. Neighborhood and community paper advertisements
  - ii. Community radio station announcements
  - iii. Church and community event outreach
  - iv. Targeted fliers distributed in particular neighborhoods
  - v. Other (Please explain) **Newspaper, Public Notice, Website, Social Media**

14. Do you coordinate with local community groups to facilitate outreach to minorities and low-income populations? If so, please list groups. **Yes. Our Mobility Partnership for Human Services Committee has been.**
15. Do you take the following into consideration when identifying a public meeting location (select all that apply):
- i. Parking **Yes.**
  - ii. Accessibility by public transportation **Yes**
  - iii. Meeting times **Yes**
  - iv. Existence of ADA ramps **Yes**
  - v. Familiarity of community with meeting location **Yes**
16. Have meeting participants requested special assistance (e.g., interpretation services) ahead of any public event in the past year? If so, describe how the request was addressed. **No.**

### **Limited English Proficiency (LEP) and Language Assistance**

17. Are you familiar with the LEP four-factor analysis methodology? **No.**
18. Are you familiar with the LEP language assistance Safe Harbor threshold? **No.**
19. Does your organization have an LEP Plan and/or a Language Assistance Plan (LAP)? If so, please provide the website link or attach a copy. **Yes, in our Title VI Document. <https://www.bhjmpc.org/title-vi/>**
20. Has your organization identified vital documents that need to be made available in languages other than English? If so, describe how that need is being addressed. **No.**
21. Do you have a list of staff who speak languages other than English? **Yes.**
22. Do you provide free translation services in languages other than English to the public upon request? **No.**
23. How often do you receive requests for language assistance? **No.**

### **Title VI Training**

24. Who provides Title VI training to your staff?
- i. ODOT staff
  - ii. Title VI Coordinator

- iii. Other (Please explain) **FHWA/FTA outreach at Ohio Association of Regional Council Meetings and annual WYDOT/FHWA Planning Conference as well as various webinars.**

25. How often are Title VI trainings conducted? **Annual.**

26. How many staff were trained on Title VI this year? **1**

### **Transportation Planning Program - Data Collection and Analysis**

27. Does your agency maintain documentation describing its procedures for incorporating Title VI requirements into the region's transportation planning program? **Yes.**

28. Does your organization maintain socio-demographic data and mapping for the transportation planning region? **Yes.**

29. Does your organization use data to identify protected groups for consideration in the planning process? **Yes.**

30. Does your organization conduct Transportation Plan and Transportation Improvement Program environmental justice analyses of the impacts that planned transportation system investments will have on both minority (including low-income status populations) and non-minority areas? Discuss the assessment methodology and resulting documentation. **Yes.**

31. Does your organization track demographic information of participants in its transportation planning program public involvement events? **No.**

### **Technical Assistance**

32. Provide the name, title, and contact information for the person who completed this questionnaire and the date the questionnaire was completed. Is this the person who should be contacted with follow-up questions? If not, please provide the name, title, and contact information for that individual.

**Michael J. Paprocki, Executive Director**  
[Mikepap@bhjmpc.org](mailto:Mikepap@bhjmpc.org)  
**(740)282-3685 ext. 209**

33. Do you have any questions regarding this questionnaire? If so, please include them here along with your email address or telephone number and an ODOT representative will respond. **No.**

34. Would your organization like Title VI training or other Civil Rights technical assistance from ODOT? If yes, please explain. Yes, would like more webinar training. **Yes. A short presentation at our MPO Policy Board. Individual webinars for current and new employees that have yet to be trained would be helpful. Technical assistance to update the Public Participation Plan.**

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# **Section 1**

## **Introduction**

### **And Budget Message**

## **SECTION 1**

### **INTRODUCTION AND BUDGET MESSAGE**

The Overall Work Program (OWP) and Fiscal Year (FY) 2024 Budget is an administrative and financial blueprint for the Brooke-Hancock-Jefferson Metropolitan Planning Commission (BHJ MPC). Chartered in 1968, the BHJ MPC is comprised of two sub-agencies, the Brooke-Hancock-Jefferson Metropolitan Planning Organization (BHJ MPO) and the Brooke-Hancock Regional Planning and Development Council (BH Region XI). Created by state and federal law, the BHJ MPO is a policy-making organization made up of representatives from local governments, interested citizens, and transportation authorities. The MPO is funded through the U.S. Department of Transportation. BH Region XI is a designated West Virginia Local Development District whose role through the Appalachian Regional Commission (ARC) and the US Economic Development Administration (EDA) is to identify and prioritize community infrastructure and the economic needs in Brooke and Hancock counties.

#### **Performance**

Brooke-Hancock-Jefferson Metropolitan Planning Commission's (BHJ) fiscal management and performance is strong and accountable. Year to year, BHJ continues to maintain a healthy revenue stream while steadily growing a more diverse budget with an ever wider-variety of planning and administrative infrastructure programs to meet the growing needs of its member governments. All the while, BHJ's fringe/indirect rate structure has remained steady.

Chartered in 1968, BHJ's purpose, challenges, and partnerships continue to evolve. The BHJ understands the need to respond to regional demands and prepare a regional vision within the reality of today's dollars. These support dollars do not run-in perpetuity and fluctuate according to mandates and events. In 2022, the Commission generated 82% of its revenue through federal and state grants. In 2022, BHJ MPC allocated 35% of those funds to transportation; 4% allocated to transit studies and capital planning; 18% allocated to environmental protection agency; 33% allocated to economic development and 9% allocated to community development.

#### **Fundamental Principles of the Financial Audit Statement**

- BHJ's financial statements are prepared in accordance with generally accepted accounting principles promulgated by the Governmental Accounting Standards Board (GASB). BHJ recognizes revenues as earned and expenses when incurred; capitalizes and depreciate capital assets over their useful lives.
- The net position statement presents information on all BHJ assets and liabilities, with the difference between the two reported as net position. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of BHJ is improving or deteriorating.
- The Statements of Revenues, Expenditures, and Changes in Fund Balance report operational measures and provide a guideline to determine whether BHJ successfully

recovered all its costs through federal, state, and local government and contracts, members' per capita fees and other contributions and revenues.

### **Financial Highlights FY2021 to FY2022 Comparisons**

- Total net 2022 position (i.e., total assets and deferred outflow of resources minus total liabilities and deferred inflows of resources) increased 42.78% from 2021.
- Fiscal year 2020 ranked as the lowest accumulated Net Position year. The highest Net Position year was 2014. If not for the recording of GASB 68 and GASB 75, Fiscal Year 2022 would have had the highest net position in the amount of \$277,894.
- Revenue in 2022 increased by \$260,798 over the previous year. The change was largely due to the Environmental Protection Agency Brownfield Coalition Grant and various economic development programs.
- Expenses in 2022, driven by the above revenue generation, increased 71.43%.
- Actual Indirect Costs in 2022 were 9% higher when compared to 2021 thereby decreasing the indirect cost rate by 0.49%. Total Fringe Benefits were \$35,664 higher in 2022 amounting to a 5% decrease in expense from the previous year.

### **Long Term Debt**

Under Ohio Revised Code, the Commission does not have the authority to incur debt; however, the Commission may become involved a capital lease. There was no long-term debt at the end of the fiscal year, June 30, 2022, except for the Net Pension Liability and Right-to-Use Leases.

### **Ongoing Administrative Challenges Facing BHJ MPC in the Coming Years**

- **Sustain, Expand, and Diversify Local Leadership on the Executive Board, Mobility Partnership for Human Services, Technical Advisory Committee, and Transportation Study Policy Committee.** Through public outreach, the Executive Committee, and staff has and will continue to seek participation of all elected officials, interested citizens, and minority populations without regard to a person's race, color, national origin, sex, disability, age, low-income status.
- **Engage Citizens with Public Involvement Techniques for Effective Decision-Making.** Effective communication of project planning improves accountability and the value of scarce dollars spent for construction or program implementation. Such techniques range from working directly with a collaborative task force or involving interested citizens in decision-making policies. Other methods include creating substantive public information materials and media strategies through face-to-face interviews and briefings to an up to date web site or other social media outlets such as Facebook® and LinkedIn®. BHJ is constantly looking for ways to improve upon its current public involvement processes and methodologies. Furthermore, staff make every effort to develop, conduct, and implement the organization's programs, policies and services, without regard to a person's race, color, national origin, sex, disability, age, or income status and these decisions do not adversely impact ethnic minorities and low-income populations. BHJ strives to achieve equal participation by all groups of citizens in their programs, policies, and activities that reflects the social and economic identity of the three-county metropolitan area.

- **Maintain a Skilled-Workforce through Training and Technology.** BHJ makes every effort to create a working environment that encourages staff to share their individual skills, strengths, and knowledge wherever possible. The agency encourages its workforce to participate in a wide array of training opportunities such as online webinars, on-site workshops, including regional, statewide, and national planning and training conferences when practical.
- **Deliver a Robust Transportation Improvement Program with a Limited Allocation Construction Funding.** The Ohio Department of Transportation provides BHJ a limited MPO and Small Cities sub-allocation budget for construction and planning projects. Many times, BHJ with local government input, must prioritize the local-level construction and planning needs that often surpass available federal fund amounts. Challenges at the local sponsorship level range from a lack of local matching funds due to declining population reducing local tax base, increased engineering costs for environmental planning and design, and ever higher project construction cost.

Michael J. Paprocki, Executive Director  
Brooke-Hancock-Jefferson Metropolitan Planning Commission

# **Section 2**

## **Agency Overview**

## **SECTION 2**

### **AGENCY OVERVIEW**

The Brooke-Hancock-Jefferson Metropolitan Planning Commission (BHJ) Overall Work Program (OWP) outlines the agency's administrative and planning activities, including anticipated financial budgets. Federal Department of Transportation legislation designates, by agreement between the Governor(s) and units of general-purpose local government, a Metropolitan Planning Organization (MPO) for each urbanized area with a population of more than 50,000 people (as defined by the decennial U.S. Census) to carry out the metropolitan transportation planning process. In urbanized MPO areas, the metropolitan planning process is a condition for receipt of federal aid for transportation planning and capital improvements. By joint decree, the Governors of Ohio and West Virginia designated BHJ as the US Department of Transportation Metropolitan Planning Organization (MPO) in Brooke and Hancock counties, WV and Jefferson County, OH for the Weirton-Steubenville Metropolitan Planning Area. BHJ is also known as the Brooke-Hancock Planning & Development Council, West Virginia Region XI that serves as the Local Development District (LDD) for the Appalachian Regional Commission (ARC) and the Economic Development District for the US Economic Development Administration representing Brooke and Hancock counties, WV.

The Weirton-Steubenville, WV-OH Metropolitan Area encompasses a bi-state Appalachian area bisected by the upper most region of the Ohio River Valley comprised of West Virginia's two most northern counties Brooke and Hancock (the North Panhandle) and Jefferson County in eastern Ohio. As such, transportation planning activities outlined in this work program are meant to fulfill the requirements of *Fixing America's Surface Transportation Act, 2015 (FAST Act)*, the current legislation enacted by congress and signed into law by the executive branch of the United States' federal government. The US Department of Transportation (DOT) through the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) combined, distribute Planning (PL) dollars to both Ohio and West Virginia departments of transportation to finance eighty-percent of the MPO budget; referred to as the Consolidate Planning Grant (CPG). Both Ohio and West Virginia DOT contribute ten percent to the MPO while each of the three counties (Brooke-Hancock-Jefferson) along with their respective incorporated communities make up the remaining ten-percent through an agreed to per-cap formula.

This work program (OWP) also outlines the planning and administrative functions of Region XI, as authorized by West Virginia Code 8-25. The US Economic Development Administration (EDA), Appalachian Regional Commission (ARC), and West Virginia Development Office (an agency of the state's Department of Commerce) along with local governments in Brooke and Hancock counties, provide dollars to Region XI for area-wide comprehensive planning and identify economic opportunities to complete long-term infrastructure improvements such as water and wastewater projects, brownfield redevelopment, and broadband expansion. Region XI also provides administrative services to manage various federal and state loans and grants that finances engineering and real estate services as well as construction of these very projects.

## **Organization and Programs**

The BHJ MPC is an Interstate Planning Commission that accomplishes the metropolitan transportation planning needs for the Weirton-Steubenville, WV-OH Urbanized Area as well as other infrastructure planning, grant administration, and economic development activities for the Brooke-Hancock Regional Planning & Development Council - West Virginia's Region XI.

BHJ's mission is to:

1. Promote intergovernmental communication, cooperation, and collaboration on issues and problems that have a greater impact,
2. Provide coordinated and continued regional planning services,
3. Provide information, facts, and quantitative data to help local officials make informed decisions, and
4. Serve as a liaison to State and Federal government agencies and assist in the administration of their programs

## **Office Structure**

BHJ MPC is a one-office agency located in Steubenville, Ohio at 124 North Fourth Street, Second Floor. The Ohio Department of Transportation (ODOT) is the agreed-to-lead agency for financial and policy review.

## **Contact Point**

Use the following contact information below to send any questions and suggestions concerning the *Fiscal Year 2024 Overall Work Program and Budget*:

Michael J. Paprocki, Executive Director.  
124 North Fourth Street  
Steubenville, Ohio 43952-4498

or

PO Box 82  
Weirton, WV 26062

E-Mail: [mikepap@bhjmpc.org](mailto:mikepap@bhjmpc.org)

Web Site: [www.bhjmpc.org](http://www.bhjmpc.org)

Phone: (740) 282-3685  
(304) 797-9666



**Section 3**  
**FY 2024 Overall Work Program**  
**By**  
**Category And Subcategory**

## **SECTION 3**

### **OVERALL WORK PROGRAM BY CATEGORY AND SUBCATEGORY**

#### **Introduction**

Program and budget elements in this Fiscal Year 2023 OWP fall into five (5) categories:

1. **Category 1100 – West Virginia Planning and Development Services & Activities** provides administrative oversight and planning services to achieve the Brooke and Hancock counties infrastructure needs stated in the region’s Comprehensive Economic Development Strategy (CEDS). The Appalachian Regional Commission’s Local Development District Administrative Grant, West Virginia Development Office, and local government dues provide the financial resources.
2. **Category 4000 – Economic Development** provides additional administrative and planning activities for job creation and retention in Brooke and Hancock counties. BHJ receives financial support from the US Economic Development Administration Partnership Planning Assistance Program Grant, West Virginia Development Office, and local government dues to support this program. The Business Development Corporation of the Northern Panhandle (BDC), “the engine that drives economic development” in the Brooke-Hancock region, is a sub-recipient of the Partnership Planning grant. BHJ may also receive specific grant funds through the US Department of Agriculture (USDA) and the US Environmental Protection Agency (USEPA) to administer Economic Development projects such as Brownfields Redevelopment and Broadband Expansion.
3. **Category 6000 – Transportation Planning** carries out the cooperative, continuous, and comprehensive metropolitan planning activities as directed by the *FAST Act*. The U.S. Department of Transportation with joint oversight by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), Ohio and West Virginia departments of transportation, and local government dues provide dollars to carry out these activities.
4. **Category 7000 – Community Development** delivers administration and grant loan assistance to membership governments and public service districts to complete water and sewer improvements as well as other special infrastructure projects in Brooke and Hancock counties. BHJ receives financial support for contract-specific services with local government entities and Public Service Districts (PSD) to accomplish activities such as assembling a project-specific funding package, procuring engineering and legal services, and project-specific financial oversight and labor compliance. Financial Resources for these projects typically come from proceeds directly granted to a local government or PSD from local/state/federal-backed loans, Community Development Block Grants (CDBG), and/or Federal Emergency Agency (FEMA) program grants.
5. **Category 9000 – Financial Management, General Administrative, and Staff Management** includes clerical, accounting, staff management, and other allowable non-specific program administrative activities and purchases financially supported through the indirect cost allocation pool.

<b>BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION</b> <b>FUNDING SOURCES BY CATEGORY</b> <b>FY2024</b>			
<b>CATEGORY: 1100</b>			
<b>General Information</b>			
Federal Awarding Agency:	APPALACHIAN REGIONAL COMMISSION	Period Covered:	07/01/2023-12/31/2023
CFDA Program	APPALACHIAN LOCAL DEVELOPMENT DISTRICT	CFDA #	23.009
Grant Agreement Number:	WV-2436-C46-23	Match Required:	50%
Agency Program Name:	ARC - WV PLANNING & ADMIN SERVICES	Agency #	1100
Original Grant Amount:	\$64,186	Revised Grant Amount:	
<b>CATEGORY: 1100</b>			
<b>General Information</b>			
Federal Awarding Agency:	APPALACHIAN REGIONAL COMMISSION	Period Covered:	01/01/2024-06/30/2024
CFDA Program	APPALACHIAN LOCAL DEVELOPMENT DISTRICT	CFDA #	23.009
Grant Agreement Number:	WV-2436-C46-24	Match Required:	50%
Agency Program Name:	ARC - WV PLANNING & ADMIN SERVICES	Agency #	1100
Original Grant Amount:	\$64,746	Revised Grant Amount:	
<b>CATEGORY: 4000</b>			
<b>General Information</b>			
Federal Awarding Agency:	U. S. DEPARTMENT OF COMMERCE	Period Covered:	07/01/2022-06/30/2025
CFDA Program	ECONOMIC LOCAL DEVELOPMENT DISTRICT -WV REG XI	CFDA #	11.303
Grant Agreement Number:	ED22PHI3020078	Match Required:	50%
Agency Program Name:	WV EDA PLANNING & ADMIN SERVICES	Agency #	4001
Original Grant Amount:	\$210,000	Revised Grant Amount:	
<b>CATEGORY: 4000</b>			
<b>General Information</b>			
Federal Awarding Agency:	U. S. DEPARTMENT OF ENVIRONMENTAL PROTECTION	Period Covered:	07/01/2020-09/30/2023
CFDA Program	Brownsfield Multipurpose	CFDA #	66.818
Grant Agreement Number:	BF96378801	Match Required:	0%
Agency Program Name:	BHJ (A) Brownsfield Coalition	Agency #	4691
Original Grant Amount:	\$600,000	Revised Grant Amount:	
<b>CATEGORY: 6000</b>			
<b>General Information</b>			
Federal Awarding Agency:	U. S. DEPARTMENT OF TRANSPORTATION	Period Covered:	07/01/2023-06/30/2024
CFDA Program	HIGHWAY PLANNING & CONSTRUCTION CLUSTER	CFDA #	20.205
Grant Agreement Number:	SFY23 MPO PLANNING PROGRAM	Match Required:	10%
Agency Program Name:	ODOT FEDERAL / STATE	Agency #	6251 / 6741/ 6601/ 6602/ 6605/ 6610/ 6251CO/6651CO/ 6652/ 6654
Original Grant Amount:	\$427,889	Revised Grant Amount:	
<b>CATEGORY: 6000</b>			
<b>General Information</b>			
Federal Awarding Agency:	U. S. DEPARTMENT OF TRANSPORTATION	Period Covered:	07/01/2022-06/30/2023
CFDA Program	HIGHWAY PLANNING & CONSTRUCTION CLUSTER	CFDA #	20.205
Grant Agreement Number:	SFY22 MPO PLANNING PROGRAM	Match Required:	10%
Agency Program Name:	WVDOT FEDERAL / STATE	Agency #	6252 / 6742/ 6601/ 6602/ 6605/ 6610 / 6744
Original Grant Amount:	\$200,750	Revised Grant Amount:	

# **C**ategory 1100 **West Virginia Planning and Development Services & Activities**

## **Purpose:**

West Virginia's Regional Planning and Development program is "to assist communities throughout the region to realize long-term economic development." Funded through the Appalachian Regional Commission (ARC) and the United States Economic Development Administration (US EDA), the Brooke-Hancock Regional Planning and Development Council (BH RPDC; aka Region XI) oversees the local development district services and activities through a Comprehensive Economic Development Strategy (CEDS).

Region XI serves the north-most area of West Virginia's Northern Panhandle, Brooke and Hancock counties. The region is primarily urban bounded to the east by Pennsylvania and Ohio to the west and north divided by the steep valleys and waters of the Ohio River. Together with Jefferson County, OH and a small portion of western Pennsylvania, the Brooke-Hancock Region (B-H) makes up the Steubenville-Weirton, OH-WV Metropolitan Statistical Area (MSA). The MSA population, counted in the 2020 U.S. Census, is 116,903 ranked 334th out of 384 designated metropolitan areas across the United States. The 2020 estimate represents a -6.07% in population loss since 2010, ranking the MSA as the ninth highest population decline in the nation since 2010. Two other metropolitan areas in West Virginia had a larger percentage in population loss, Beckley (-7.86) ranked fourth and Charleston (-6.89) ranked seventh in population while Wheeling (-5.7) ranked tenth overall. As a whole, West Virginia's population declined by 3.3% in the last decade, from 2010 to 2020.

Region XI's expert staffing provides planning and administration assistance to its stakeholders upholding ARC's five-year strategic plan Appalachia Envisioned: ARC's 2022-2026 Strategic Plan. Serving the communities of West Virginia's Northern Panhandle, Region XI's key role is to define the region's Comprehensive Economic Development Strategies (CEDS) and evaluate the economic progress of Brooke and Hancock counties.

## **Previous Work**

During Calendar Year 2022, Region XI conducted administrative activities for project planning and construction for the following infrastructure projects:

- Brooke-Hancock Hazard Mitigation Plans Update,
- Brooke-Hancock Broadband Service Planning & Implementation,
- Beech Bottom Storm Sewer Replacement (FEMA fully funded Phase I Engineering \$221,500.00 completed, funded and ready Phase II Construction \$4,130,000.00),
- Brooke County Pioneer Trail, Restoration and Flood Mitigation (FEMA Grant-funded awaiting completion of Wellsburg Bridge and Scope Change from FEMA; \$2,240,550.00),
- Brooke County Commissioners Water/Wastewater American Rescue Plan Projects (funding part of 9 projects \$3,630,800.00; more projects to follow),

- Brooke County PSD Eldersville/Mahan Lane Sewer Phase IIC (Project design \$538,375.00 complete pending ROW agreements; funded for Phase II construction \$7,195,171.57),
- Brooke County PSD Beech Bottom Wastewater System Improvements (preliminary application submitted to IJDC; \$12,088,300.00),
- Follansbee Storm Sewer Improvements (Re-submitted application for FEMA Pre-disaster Mitigation Funding),
- Follansbee Wastewater System Improvements (Project in design; CDS funding secured and scope expanded \$10,269,865.00),
- Follansbee Raymond Street Storm Sewer (Project scope and funding to be determined),
- Hammond PSD Water Treatment Plant & Distribution System Upgrades (Project in design; exploring funding scenarios for Army Corp. of Engineers funding match and cost overruns; total project cost at \$8,367,833.00; currently \$5,598,500.00 committed),
- Hancock County PSD Newell Wastewater System Acquisition & Upgrades (pre-design phase \$10,700,000.00; funding recommended through IJDC, WDA, and CWSRF),
- New Cumberland Wastewater Improvements (under construction \$2,326,600.00; design funded through WDA & construction through USDA),
- New Cumberland Water System Improvements (construction complete pending project closure \$6,498,565.00; full funding through USDA),
- Tomlinson PSD Newell Water System Acquisition & Upgrades (pre-design phase \$14,110,488.00; funding recommended through IJDC, WDA, and DWTRF),
- Tomlinson PSD Water System Improvements (under construction \$11,350,000.00; primary funding through DWTRF, with secondary funding through IDJC),
- Washington Pike PSD Water System Improvements (project at substantial completion \$2,739,000.00; full funding through USDA),
- Weirton Water System Capacity Improvements (Project design complete pending State approval to proceed \$33,742,500.00; funded through CDS, Governor's Office, & IJDC),
- Weirton Wastewater System Capacity Improvements (project design complete pending DEP plans & specs approval \$29,973,610.00; funded through CWSRF, WDA, and City),
- Weirton Frontier Crossing Industrial Road and Railroad Improvements, \$10,355,040.00
- Wellsburg Water System Improvements (under construction \$7,189,075.00),
- Wellsburg Storm Sewer (FEMA funded Phase I Engineering \$1,073,250.00, Phase II Construction funding denied; appeal denied; pending closeout by City).

In CY2022, Region XI submitted the following federal and state applications:

- Tomlinson PSD Newell Water System Acquisition & Upgrades WV Infrastructure and Jobs Development Council (Distressed Utilities) ..... \$10,700,000.00
- Hancock County PSD Newell Wastewater System Acquisition & Upgrades WV Infrastructure and Jobs Development Council (Distressed Utilities) ..... \$12,610,488.00
- Weirton Frontier Crossing Industrial Road Congressional Directed Spending Capito, Manchin ..... \$1,500,000.00
- Brooke County PSD Wastewater System Improvements Project WV Infrastructure and Jobs Development Council..... \$12,088,000.00

- Weirton Water Systems Improvements Congressional Directed Spending State Matching Funds and WV Infrastructure and Jobs Development Council ..... \$11,272,500.00
- Weirton Wastewater Systems Improvements Water Development Authority Economic Enhancement Grant Fund ..... \$9,995,000.00
- Follansbee Infrastructure and Jobs Development Council Critical Needs..... \$288,000.00
- Beech Bottom Infrastructure and Jobs Development Council Critical Needs ..... \$162,500.00
- Weirton Frontier Crossing Federal US Department of Transportation Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Discretionary Grant..... \$9,251,075.00
- US EDA Planning Grant ..... \$70,000.00

Region XI worked with local governments on the transportation projects listed below.

- New Cumberland Realignment of WV-2 at Madison Street and South Chester Street,
- Wellsburg Intersection improvements at Commerce St (WV-2) and Washington Pike (WV-27)
- Weirton Frontier Crossing Industrial Access Road
- Market Street Bridge Rehabilitation or Replacement
- Weirton Panhandle Trail & US Bike Route 50 Extension, an Active Transportation Corridor crossing the Ohio River and connecting to Jefferson County, OH to the west
- Chester/Newell Active Transportation Corridor crossing the Ohio River and connecting to Columbiana County, OH to the north
- Ohio River Maritime Marine Highway Port Projects in Brooke/Hancock County, WV and Columbiana/Jefferson, OH

During Calendar Year 2022, Region XI continued planning and administrative activities to bring high-speed broadband service to every business and household in Brooke and Hancock counties. Region XI developed a partnership with Region X as well as the BDC and the Regional Economic Development Partnership (REDS) to plan and develop a five-county north panhandle broadband network. The project, an estimated \$12 million, will expand broadband service in Wetzel, Marshall, Ohio, Brooke, and Hancock counties.

Region XI did extensive work with the West Virginia Department of Economic Development with the development of the WV Broadband Investment Plan. Region XI communicated plan development and progress with both Brooke and Hancock County Commissions regarding the use of Coronavirus State & Local Fiscal Recovery Funds allocated in part through the American Rescue Plan. Activities included identification of areas for broadband investments. That is, potential target addresses and targeted geographic areas in both counties that do not have access to reliable broadband services that exceed 100 Mps download and 20 Mps upload (100/20 Mps) as defined by the Department of the Treasury Final Rule January 2022.

On January 19, 2022, the West Virginia Department of Economic Development (WVDED) awarded Comcast Cable Communications, LLC \$4,738,185.00 in Line Extension Advancement and Development (LEAD) programs funds for expansion of broadband service to 1,447 targeted addresses in Brooke, Hancock, and Ohio counties. The \$6,839,403 project includes installation of roughly 120 miles of fiber cable and infrastructure for broadband connectivity in the project areas. Comcast provided \$2,101,218 as matching funds.

On July 18, 2022, the WVDED awarded Comcast \$14,726,012 in grant funding from the Major Broadband Project Strategies (MBPS) program for further expansion of broadband services 1,402 addresses in Brooke, Hancock, Marshall, and Ohio counties. This project includes installation of an approximate 304 miles of fiber infrastructure to provide high-speed internet service to areas not served or underserved areas in West Virginia's Northern Panhandle.

### **Work Products & Methodology:**

In FY2024, Region XI anticipates working on the following activities:

#### **Brownfields Assessment and Redevelopment Program:**

The skeletons of vacant industrial brownfields now line the low river valley basin that defines the west perimeter of Brooke and Hancock counties. These brownfields once housed the industrial might that fueled America's military and dating back to the War of 1812. Today's challenge is to resuscitate the land and breathe new productive lives into these sites. To accomplish these tasks, Region XI has developed working relationships with the Business Development Corporation of the Northern Panhandle (BDC), the Northern West Virginia Brownfield Assistance Center (NBAC), the WV Department of Environmental Protection, and the US Environmental Protection Agency (US EPA). The Regional Council also administers and develops proposals for several U.S. EPA Brownfields Coalition Assessment grants, cleanup grants, and Targeted Brownfields Assessment projects.

#### **Comprehensive Economic Development Strategies (CEDS)**

Annually, update and evaluate the CEDS inventory of programs and projects.

#### **Community Outreach for Services:**

Region XI, through the Brooke-Hancock-Jefferson Metropolitan Planning Commission (BHJ MPC) sustains social media activities including web site: [www.bhjmpc.org](http://www.bhjmpc.org), Facebook®, Instagram, YouTube, and Twitter™.

#### **Geographic Information System Mapping:**

Each year, Region XI develops and refines the ESRI ArcGIS® mapping system to illustrate brownfield site redevelopment, transportation planning, and socio-demographic analysis for specific reports, grant applications, and public outreach.

#### **Public Works Investment Planning:**

Region XI in cooperation with the BDC of the Northern Panhandle will continue implementing regional investment strategies and seek opportunities that meet **CORE** strategies:

1. **C**reate opportunities in tourism,
2. **O**ptimize foreign trade prospects and participate in a competitive world trade market,

3. Retain, build upon and expand existing businesses, develop a skilled workforce, and identify land development constraints at site specific locations, and
4. Expand the region's information services and place the region on a domestic and international competitive playing field for business recruitment.

### **Transportation & Regional Connectivity**

Like many Appalachian areas, Region XI faces a wide-array of transportation challenges that blunts access to areas of economic opportunity and expansion. Region XI, blessed with a mature multi-faceted transportation network that includes a modern west to east interstate highway (US-22) through Weirton, WV, ample access to a diverse network of Ohio River water ports and a Class I railroad system. To the contrary, the south to north arterial highway (WV-2) that parallels the Ohio River is a substandard two-lane north of Weirton to Chester, WV (the north-most point of West Virginia) and from Follansbee, WV south to the Ohio County boundary with Brooke County. These sections of West Virginia Route 2 are also prone to geologic slips as well as rock and trees falls, many times blocking traffic and making travel difficult leaving some areas inaccessible. Other transportation challenges involve inadequate "last mile" connections between railroad and roadway and Ohio River terminals.

### **Workforce Development:**

Workforce Development is a key business and job creation strategy. During a Regional Economic Diversification Summit held October 2018 in Weirton, WV, roundtable participants discussed and affirmed this strategy. Existing and future business prospects wanting to locate in the Weirton-Steubenville Metropolitan Area are having difficulty finding qualified workers such as welders, electricians, and other skilled laborers.

### **Broadband Development**

Improve broadband infrastructure to facilitate economic development, improve the general quality of life, and ensure redundancy in a regional telecommunication and broadband network. The goal is to better protect commerce, public safety, and continuation of government in case of natural or manmade disasters such as the COVID-19 pandemic. The pandemic revealed that rural areas of east of the Ohio River in Brooke and Hancock Counties have inadequate broadband infrastructure for at-home education and remote workplace, online shopping, and telemedicine programs.

### **Strategic Planning:**

BH staff at the direction of its membership will prioritize projects and administer local, state, and federal funding resources. Staff will also build and broaden its skills and knowledge base by attendance at training and professional development workshops, conferences, and webinars on ARC, U.S. Department of Agriculture (USDA), Community Development Block grants, brownfield redevelopment, Federal Emergency Management Agency (FEMA), or other applicable state and federal program grant programs, as well as other financial and administrative requirements.



### **Training and Development for Administrative Staff:**

1. Attend the *Development District Association of Appalachia Annual Conference*,
2. Participate in quarterly West Virginia Regional Planning and Development Council meetings,
3. Take part in state and federal administration or financial workshop sponsored by the West Virginia Development Office and other state agencies,
4. Attend state and federal brownfield redevelopment training opportunities as well as other training opportunities that state or federal EPA agencies may require to assure compliance with Brownfields Assessment and Cleanup grants, and
5. Participate in ESRI ArcGIS® training opportunities that may include state, regional, national, or international conferences.

### **Infrastructure Improvements:**

Region XI is either seeking funding opportunities or is provide administrative services to county Public Service Districts and incorporated government water and sewer districts for the following planning and construction projects:

1. Brooke County Eldersville Road/Mahan Lane Sewer Project – Phase 2C  
Project Description: This project will provide sanitary sewer service to approx. 178 new customers off Eldersville Road in the St. Johns Road/Walker Manor area outside Follansbee city limits.
2. Updating the Hazardous Mitigation Plans  
Responsible Entity: Region XI  
Funding Source: Homeland Security – Amount to be determined.  
Project Description: Update the plans completed in 2011/2012 per State rule.  
Project Status: Will ask for updates from municipalities and counties each summer quarter, and schedule a public meeting each fall quarter to stay in compliance with state and federal regulations for hazard mitigation plans. It appears we are due another update to our Hazard Mitigation Plan again in 2023. A new emphasis this year is High Hazard Dams in the region, which will now have a larger presence in the plan.
3. Follansbee Wastewater System Improvements Project  
Responsible Entity: City of Follansbee  
Project Description: This project will implement upgrades to the wastewater treatment plant, pump station, sanitary sewer lines, and take care of some long-term control plan (CSO) projects.
4. Weirton Water System Capacity Improvements Project  
Responsible Entity: Weirton Water Board  
Project Description: This project will increase the capacity of the City of Weirton's water plant from a 4 MGD capacity to an 8 MGD capacity to meet the demands of economic development in the City.

5. Weirton Sanitary System Capacity Improvements Project  
Responsible Entity: Weirton Sanitary Board  
Project Description: This project will increase the capacity of the City of Weirton's wastewater treatment plant from 4mgd to 12mgd capacity to meet the demands of economic development in the City of Weirton.
6. Hammond Public Service District Water System Improvements Project  
Responsible Entity: Hammond PSD  
Project Description: Hammond PSD will make some much-needed improvements to their water system with this project.
7. Village of Beech Bottom Storm Sewer Project – Phase I  
Responsible Entity: Village of Beech Bottom  
Project Description: This project will replace old storm sewer lines that have deteriorated and failed in the Village, causing sink holes and other damage. Phase I is the engineering portion of the project. After completion, the Village will submit to FEMA for Phase 2, which is the construction portion of the project.
8. City of Follansbee Storm Sewer Project: Project scope and funding to be determined
9. City of Wellsburg Storm Sewer Project – Phase 1  
Responsible Entity: City of Wellsburg  
Project Description: This project will construct a storm sewer system in the north end of town to collect water runoff from the hills east of the city and carry it to the river.
10. Brooke County PSD Beech Bottom Wastewater Treatment Plant Upgrade  
Responsible Entity: Brooke County PSD  
Project Description: The PSD would like to upgrade their wastewater treatment plant to allow for economic development at the Beech Bottom Industrial Park, and to treat residential sewage that would come from unserved areas outside of Beech Bottom. The project is in very preliminary design stage, with engineering procurement underway.
11. Brooke County PSD Beech Bottom Water Line Extension  
Project Description: Project initiated by the BDC. The new line along Route 2 will make a loop in the system providing capacity to the Beech Bottom Industrial Park.
12. Newell Water System Acquisition Study  
Project Description: The Newell Water System has requested distress utility status with the Public Service Commission. The IJDC has supplied \$50,000, matched with a Hancock County Commission \$50,000 grant to Tomlinson PSD to do a study of the Newell system to acquire the system and understand how it will affect the PSD and the customers of both systems. The IJDC funds are from the Pre-Funding Assistance Program at the IJDC and will need paid back to the IJDC if the Tomlinson PSD moves forward with the project to acquire the Newell System. If they do not move forward with the acquisition, the \$50,000 becomes a grant.

Project Status: Funding approved and procurement completed. The evaluation of the Newell system underway.

13. Newell Wastewater System Acquisition Study

Project Description: The Newell Wastewater System has requested distress utility status with the Public Service Commission. The IJDC has supplied \$50,000, matched with a Hancock County Commission \$50,000 grant to Hancock County PSD to study the Newell system for possible acquisition and how the acquisition will affect the PSD and the customers of both systems. The IJDC funds are from the Pre-Funding Assistance Program at the IJDC and will need paid back to the IJDC if the Hancock County PSD moves forward with the project to acquire the Newell System. If they do not move forward with the acquisition, the \$50,000 becomes a grant.

14. Brooke Pioneer Trail Project

Responsible Entity: Brooke County Commission

Project Description: Bob Fowler, EMA director for Brooke submitted this project to FEMA for funding consideration. A large portion of this project is “on hold” due to the mitigation that needs completed in the area of the Wellsburg Bridge (over Ohio River) that is under construction.

15. Brooke County PSD – Chapman Heights Sewer (Project scope and funding TBD)

16. Brooke County PSD – Rockdale Road Sewer (Project scope and funding TBD)

17. Brooke County PSD – Washington Pike Sewer (Project scope and funding TBD)

18. Follansbee – Raymond Street Storm Sewer (Project scope and funding TBD)

The BH Regional Council estimates submitting up to nine (9) proposals/applications in 2022 to the following state and federal programs:

- FEMA mitigation projects in Beech Bottom, Brooke County, Follansbee, and Wellsburg,
- USDA Rural Business Development Grant
- USDOT RAISE Discretionary Grant
- USDOT MARAD Port Infrastructure Development Grant
- USDOT MARAD America’s Marine Highway Program Grant
- USDOT Rural Surface Transportation Grant
- USDOT Safe Streets for All Grant
- US EPA Brownfields Coalition Assessment or Multipurpose Grant
- US EDA Partnership Planning Program,
- US EDA Public Works Program,
- WV Bureau of Public Health, Drinking Water Treatment Revolving Fund Loan (DWTRF),

- WV Infrastructure Council Loan,
- WV Infrastructure Council Grant, and
- WV DOT Transportation Alternatives Program

Weekly, BH staff provides up to twenty (20) hours of technical assistance to its strategic partners and stakeholders. Annually, Region XI provides up to 1,000 hours of technical assistance to its citizens and local governments through grant funding options by matching needs with the proper funding programs. The regional council staff also prepares demographic and economic information directly to the citizenry by request or through the agency's World Wide Web site. BH may prepare the information in tabular form and/or geographic information system (GIS) mapping as appropriate. Staff regularly attends public service meetings and provides professional options for state review agencies.

## **C**ategory 4000 Economic Development

### **Purpose:**

In keeping with regional economic development principles, Region XI coordinates economic development planning and implementation projects with other economic development organizations affecting the area, especially EDA-funded recipients such as State and Urban planning grantees, adjoining Economic Development Districts (EDDs) and University Centers.

The U.S. Economic Development Administration (EDA) financially assists Region XI and its subrecipient, the Business Development Corporation of the Northern Panhandle (BDC), to carry out long-term planning efforts for brownfield redevelopment, entrepreneurship, port development, and Comprehensive Economic Development Strategy (CEDs) development and administration. The BDC's mission is "to be the engine that drives economic development in the Brooke-Hancock region by leveraging public and private resources" and is Region XI's economic partner for regional job creation.

EDA's mission is to *"lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy."* The administration has designed its investment policies to establish a foundation for sustainable job growth and the building of durable regional economies throughout the United States. This foundation builds upon two key economic drivers - innovation and regional collaboration. Innovation is the key to global competitiveness, new and better jobs, a resilient economy, and the attainment of national economic goals.

### **Sub-category 4001 - Partnership Planning Assistance Program Grant**

Every three-years, EDA awards a Partnership Planning grant (maximum \$70,000 annual), under Codified Federal Regulation (CFR) Section 203 of the Public Works and Economic Development Act of 1965, as amended (42 U.S.C. § 3143), to each designated Economic Development District (EDD) for technical assistance to create and administer regional economic development plans intended to stimulate and guide local economic growth efforts. For Brooke and Hancock counties, WV, Region XI is the designated recipient for the EDA Partnership Planning Grant and the Business Development Corporation of the Northern Panhandle (BDC), "the engine that drives economic development" in the BH region, Region XI's grant sub-recipient. Region XI and the BDC have jointly agreed to provide technical assistance to stimulate regional job creation. Fiscal Year 2024 is the second-year for the EDA award disbursement.

### **Previous Work:**

#### **BROWNFIELD REDEVELOPMENT**

Region XI, through a brownfield's redevelopment strategy, has created strategic partnership called the B-H-J Brownfield's Task Force. The Task Force includes the BDC, Northern WV Brownfield's Assistance Center, the Jefferson County (OH) Port Authority and the Jefferson

County Land Reutilization Corporation (Land Bank). The Task Force creates and facilitates economic development opportunities.

The BHJ Brownfields Coalition is the leading brownfield assessment and cleanup program in West Virginia and Eastern Ohio. Since 2016, the US EPA has awarded the coalition four (4) Coalition Assessment Grants (FY 2016-17-19-20) totaling \$2.4 million. Region XI chairs and administers the activities of the coalition and maintains a growing inventory of over 45 sites in Brooke and Hancock counties, WV and Jefferson County, OH. Since 2017, the Task Force has repurposed over 550-Acres of brownfield properties totaling an approximate \$945 Million in private investment. This has led to the creation of an approximate 1,200 new jobs in manufacturing, 100 new jobs in the extractive industry (oil & gas shale play extraction) and over 50 new jobs in retail.

The skeletons of vacant industrial brownfields now line the low river valley basin that defines the west perimeter of Brooke and Hancock counties. These brownfields once housed the industrial might that fueled America's military and dating back to the War of 1812. Today's challenge is to resuscitate the land and breathe new productive lives into these sites. To accomplish these tasks, Region XI developed a coalition comprised of the Business Development Corporation of the Northern Panhandle (BDC) and the Jefferson County (OH) Port Authority. The Coalition entered into a Memorandum of Agreement in June 2016 to outline specific duties each party will undertake to manage various US EPA Grants awarded to the Coalition. A regional partnership that truly represents the shared social and economic interest of the Weirton-Steubenville, WV-OH Metropolitan Statistical Area, the Coalition acts as an interstate program crossing over into two USEPA regions; Philadelphia (Region 3) and Chicago (Region 5). In total. Since 2015, the alliance has received four US EPA Coalition Assessments grants totaling \$2.4 million.

The Coalition has one (1) remaining \$600,000 US EPA Coalition Assessment grant awarded to Region XI FY2020. The US EPA awarded for each of these grants. The Coalition successfully spent down the proceeds from the FY 2019 Coalition Assessment Grant awarded to the BDC in FY2019. Region XI completed the financial reports for the FY2019 grant in October 2022 and filed the closeout narrative report in December 2022. The Regional Council administered the financial and written report activities for the BDC FY2019 and BH 2020 Coalition Assessment grants. Activities include organizing and maintaining the Brownfield Site Inventory, researching, drafting, and filing Site Questionnaires for US EPA approval to proceed with site assessments, completing property profile forms in US EPA's Assessment, Cleanup, and Redevelopment Exchange System (ACRES) online database for Brownfields Grantees, submitting Quarterly Progress reports, and maintaining a GIS database.

The Brownfields Coalition has identified and assessed 50 Brownfield Sites; eighteen (18) in Brooke County, WV, fourteen (14) in Hancock County, WV, and seventeen (17) sites in Jefferson County, OH for assessment activities suitable for cleanup and re-development. The assessment program generated significant private and public investment in several sites in Beech Bottom, Wellsburg, Follansbee, Weirton, Newell, and Chester.

## **BROADBAND ACCESS**

Region XI is committed to improve broadband infrastructure that will facilitate and expand economic activity, improve the general quality of life, and ensure redundancy in the region's telecommunication and broadband network. The COVID-19 pandemic revealed that Brooke and Hancock counties have inadequate broadband infrastructure for at-home education, remote at-home workspace, and telemedicine programs. Region XI and the BDC have worked with private Internet Service Providers, WV State Broadband Office, and the WV Broadband Enhancement Council to pursue opportunities to fund construction and operation of a Middle Mile and Last Mile Fiber-to-the-Premise (FTTP) Broadband Network in Brooke and Hancock counties. Region XI has completed a CDBG-funded Broadband Development Plan (September 2020) and a USDA-funded Broadband Feasibility Plan (November 2020). Region XI plans has worked closely with the state and local county governments regarding the distribution of dollars for broadband improvements through the American Rescue Plan Act of 2021.

Region XI did extensive work with the West Virginia Department of Economic Development with the development of the WV Broadband Investment Plan. Region XI communicated plan development and progress with both Brooke and Hancock County Commissions regarding the use of Coronavirus State & Local Fiscal Recovery Funds allocated in part through the American Rescue Plan. Activities included identification of areas for broadband investments. That is, potential target addresses and targeted geographic areas in both counties that do not have access to reliable broadband services that exceed 100 Mps download and 20 Mps upload (100/20 Mps) as defined by the Department of the Treasury Final Rule January 2022.

On January 19, 2022, the West Virginia Department of Economic Development (WVDED) awarded Comcast Cable Communications, LLC \$4,738,185.00 in Line Extension Advancement and Development (LEAD) programs funds for expansion of broadband service to 1,447 targeted addresses in Brooke, Hancock, and Ohio counties. The \$6,839,403 project includes installation of roughly 120 miles of fiber cable and infrastructure for broadband connectivity in the project areas. Comcast provided \$2,101,218 as matching funds.

On July 18, 2022, the WVDED awarded Comcast \$14,726,012 in grant funding from the Major Broadband Project Strategies (MBPS) program for further expansion of broadband services 1,402 addresses in Brooke, Hancock, Marshall, and Ohio counties. This project includes installation of an approximate 304 miles of fiber infrastructure to provide high-speed internet service to areas not served or underserved areas in West Virginia's Northern Panhandle.

## **TRANSPORTATION & OHIO RIVER PORT DEVELOPMENT**

Ohio River Navigation System port development initiatives are an integral part of the Brownfield Redevelopment and transportation planning activities undertaken by the Brooke-Hancock-Jefferson Metropolitan Planning Commission (BHJMPC), the established Metropolitan Planning Organization (MPO) for the Weirton-Steubenville, WV-OH Urbanized Area. Region XI is committed to working with port operators in Brooke and Hancock counties to seek private and public investments to improve the operations of their facilities. In 2022, Region XI has worked with the US Department of Transportation Maritime Administration and private business

entities to seek designation of the Upper Ohio River Valley as a Maritime Marine Highway Project.

Like many Appalachian areas, Region XI faces a wide-array of transportation challenges that blunts access to areas of economic opportunity and expansion. Region XI, blessed with a mature multi-faceted transportation network that includes a modern west to east interstate highway (US-22) through Weirton, WV, ample access to a diverse network of Ohio River water ports and a Class I railroad system. To the contrary, the south to north arterial highway (WV-2) that parallels the Ohio River is a substandard two-lane north of Weirton to Chester, WV (the north-most point of West Virginia) and from Follansbee, WV south to the Ohio County boundary with Brooke County. These sections of West Virginia Route 2 are also prone to geologic slips as well as rock and trees falls, many times blocking traffic and making travel difficult leaving some areas inaccessible. Other transportation challenges involve inadequate “last mile” surface transportation connections between highway, railroad, and Ohio River water terminals. Region XI worked with local governments on the transportation projects listed below.

- New Cumberland Realignment of WV-2 at Madison Street and South Chester Street,
- Wellsburg Intersection improvements at Commerce St (WV-2) and Washington Pike (WV-27)
- Weirton Frontier Crossing Industrial Access Road
- Market Street Bridge Rehabilitation or Replacement
- Weirton Panhandle Trail & US Bike Route 50 Extension, an Active Transportation Corridor crossing the Ohio River and connecting to Jefferson County, OH to the west
- Chester/Newell Active Transportation Corridor crossing the Ohio River and connecting to Columbiana County, OH to the north
- Ohio River Maritime Marine Highway Port Projects in Brooke/Hancock County, WV and Columbiana/Jefferson, OH

### **COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (CEDS)**

The Brooke-Hancock Comprehensive Economic Development Strategy (CEDS) brings together the public and private sectors and creates an economic roadmap for diversification and long-term stability. With this intent, the Brooke-Hancock Regional Planning and Development Council (BH) analyzes the regional economy, establishes goals and objectives, develops an action plan and identifies investment priorities. A continuing economic development planning process, Region XI continually updates and evaluates the CEDS project listing and strategies.

The objective is to update and refine the CEDS to alleviate the possible long-term economic deterioration due to the sudden economic dislocation the region is experiencing as a result of the COVID-19 pandemic. Region XI conducted planning and administrative activities for the following ongoing public infrastructure projects:

During Fiscal Year 2023, Region XI conducted administrative activities for project planning and construction for the following infrastructure projects:

- Brooke-Hancock Hazard Mitigation Plans Update,



- Brooke-Hancock Broadband Service Planning & Implementation,
- Beech Bottom Storm Sewer Replacement (FEMA fully funded Phase I Engineering \$221,500.00 completed, funded and ready Phase II Construction \$4,130,000.00),
- Brooke County Pioneer Trail, Restoration and Flood Mitigation (FEMA Grant-funded awaiting completion of Wellsburg Bridge and Scope Change from FEMA; \$2,240,550.00),
- Brooke County Commissioners Water/Wastewater American Rescue Plan Projects (funding part of 9 projects \$3,630,800.00; more projects to follow),
- Brooke County PSD Eldersville/Mahan Lane Sewer Phase IIC (Project design \$538,375.00 complete pending ROW agreements; funded for Phase II construction \$7,195,171.57),
- Brooke County PSD Beech Bottom Wastewater System Improvements (preliminary application submitted to IJDC; \$12,088,300.00),
- Follansbee Storm Sewer Improvements (Re-submitted application for FEMA Pre-disaster Mitigation Funding),
- Follansbee Wastewater System Improvements (Project in design; CDS funding secured and scope expanded \$10,269,865.00),
- Follansbee Raymond Street Storm Sewer (Project scope and funding to be determined),
- Hammond PSD Water Treatment Plant & Distribution System Upgrades (Project in design; exploring funding scenarios for Army Corp. of Engineers funding match and cost overruns; total project cost at \$8,367,833.00; currently \$5,598,500.00 committed),
- Hancock County PSD Newell Wastewater System Acquisition & Upgrades (pre-design phase \$10,700,000.00; funding recommended through IJDC, WDA, and CWSRF),
- New Cumberland Wastewater Improvements (under construction \$2,326,600.00; design funded through WDA & construction through USDA),
- New Cumberland Water System Improvements (construction complete pending project closure \$6,498,565.00; full funding through USDA),
- Tomlinson PSD Newell Water System Acquisition & Upgrades (pre-design phase \$14,110,488.00; funding recommended through IJDC, WDA, and DWTRF),
- Tomlinson PSD Water System Improvements (under construction \$11,350,000.00; primary funding through DWTRF, with secondary funding through IDJC),
- Washington Pike PSD Water System Improvements (project at substantial completion \$2,739,000.00; full funding through USDA),
- Weirton Water System Capacity Improvements (Project design complete pending State approval to proceed \$33,742,500.00; funded through CDS, Governor's Office, & IJDC),
- Weirton Wastewater System Capacity Improvements (project design complete pending DEP plans & specs approval \$29,973,610.00; funded through CWSRF, WDA, and City),
- Weirton Frontier Crossing Industrial Road and Railroad Improvements, \$10,355,040.00
- Wellsburg Water System Improvements (under construction \$7,189,075.00).

#### **Work Products:**

1. *An active Brownfields Assessment and Redevelopment Program*  
.....Continual through Fiscal Year 2024
  - Create revenue-producing sites and generate employment opportunities through the redevelopment of residential, commercial, and industrial brownfield sites through

- application for financial assistance through available and emerging state (OH-WV) and federal (US EPA) Brownfields Assessment, Redevelopment, and Cleanup programs,
  - Carry on and improve the working relationships created through the BHJ Brownfield Coalition that includes the Business Development Corporation of the Northern Panhandle, the Northern West Virginia Brownfield Assistance Center, the Jefferson County Port Authority, the Jefferson County Land Reutilization Corporation, and the US Environmental Protection Agency, and
  - Periodic meetings of the Regional Brownfields Task Force and the Coalition Partnership
- 2. Strategic Action Planning ..... Continual through Fiscal Year 2024
  - Develop a targeted economic growth strategy,
  - Link businesses and communities to critical resources and partnerships to execute the targeted growth strategy, and
  - Provide direct assistance to businesses and entrepreneurs in the targeted areas.
- 3. Port Development ..... Continual through Fiscal Year 2024
  - Best use the Ohio River and its tributaries as an economic driver for job creation, and
  - Expand port use through planning and infrastructure development
- 4. *A Comprehensive Economic Development Strategy (CEDS)* ..... Continual through Fiscal Year 2023
  - Meet with the Brooke-Hancock Regional Planning and Development Council at a minimum twice per year to update and prioritize projects
  - Track and record plan progress
- 5. As a public communication strategy, BHJ strives to post daily relevant articles of interest and planning activities to social media sites. A “BHJ Media Committee” comprised of select staff members meets regularly to discuss the content of its worldwide web site. The goal is to produce up to date information regarding regionally-significant projects and planning activities undertaken by BHJ. .... Continual through Fiscal Year 2023
- 4. Prepare financial drawdowns to the US EDA for planning and implementation services ..... Quarterly
- 5. Publish Semi-Annual and Annual narrative and financial reports to the US EDA ..... January and July 2023

### INTRODUCTION

Transportation planning work element describes BHI's commitments for Fiscal Year 2024 that will satisfy meet the requirements of Title 23 of the Codified Federal Regulation (CFR) § 450.306 as amended by the Infrastructure Investment and Jobs Act (IIJA, also known as the Bipartisan Infrastructure Law, BIL) adopted by the U.S. Congress on and signed into law by President Joe Biden November 15, 2021. The overall scope of the metropolitan planning process is to be continuous, cooperative, and comprehensive and provide for consideration and implementation of projects, strategies, and services that address the following ten factors:

- 1). support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- 2). increase the safety of the transportation system for motorized and nonmotorized users;
- 3). increase the security of the transportation system for motorized and nonmotorized users;
- 4). increase the accessibility and mobility options available to people and for freight;
- 5). protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- 6). enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- 7). promote efficient system management and operation;
- 8). emphasize the preservation of the existing transportation system;
- 9). improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and
- 10). enhance travel and tourism.

Under Subtitle B-Planning and Performance Management, the BIL requires MPOs (Section 11206) to set-aside at least 2.5% of its Metropolitan Planning (PL) funds to carry out planning activities related to complete streets or multimodal travel. This requirement's intent is to increase safe and accessible transportation options for all users of the transportation system. These activities, if permissible under State and local laws may include:

- 1). adoption of Complete Streets standards or policies;
- 2). develop a Complete Streets prioritization plan that identifies a specific list of Complete Streets projects to improve the safety, mobility, or accessibility of a street;
- 3). develop transportation plans that
  - a). create a network of active transportation facilities, including sidewalks, bikeways, or pedestrian and bicycle trails, to connect neighborhoods with destinations such as workplaces, schools, residences, businesses, recreation areas, healthcare and child care services, or other community activity centers;

- b). to integrate active transportation facilities with public transportation service or improve access to public transportation;
  - c). to create multiuse active transportation infrastructure facilities, including bikeways or pedestrian and bicycle trails, that make connections within or between communities;
  - d). increase public transportation ridership; and
  - e). improve the safety of bicyclists and pedestrians;
- 4). regional and megaregional planning to address travel demand and capacity constraints through alternatives to new highway capacity, including intercity passenger rail; and
  - 5). development of transportation plans and policies that support transit-oriented development.

Other new BIL MPO requirements stipulated in Subtitle B include:

- consider the equitable and proportional representation of the population of the metropolitan area,
- coordination of planning activities and data sharing if more than one designated MPO exists within an urbanized area,
- consultation and coordination with officials responsible for housing to better connect residential areas with employment centers in an urban area and increase economic development opportunities, and
- the use of social media and other web-based tools to further public participation and solicit feedback during the transportation planning process.

In the past few years, BHJ has begun consolidate transportation planning with ongoing economic development and community planning. In combination, these planning activities have strengthened the region's intermodal links between highway, public transportation, rail, and active transportation facilities.

## **FY 2024 WORK PROGRAM EMPHASIS**

Emphasis areas for this FY2024 work program includes:

- ***2050 LONG-RANGE METROPOLITAN TRANSPORTATION PLAN***

Since the US EPA has designated all three-counties in the Steubenville-Weirton Metropolitan Area as "maintenance" for several National Ambient Air Quality Standards (NAAQS) pollutants, the federal metropolitan transportation planning process requires BHJ to develop a twenty-year Metropolitan Transportation Plan (MTP) every four years. These NAAQS pollutants include 8-hour Ozone (revoked by US EPA April 2015), Particulate Matter (PM-10, 1987), and PM-2.5 (1997 and 2006). BHJ's MPO Transportation Study Policy Committee adopted its most recent MTP, the *2045 BHJ-MPC Long-Range Transportation Plan*, April 22, 2020. BHJ is due to adopt an updated MTP April 22, 2024.

- ***PERFORMANCE MEASURES***

Consistent with the federal transportation legislation, each State Department of Transportation (Ohio and West Virginia) has established statewide and Metropolitan Planning Area targets for safety, highway condition, and freight performance targets. This includes:

- Coordinating performance management and target setting with ODOT, WVDOT and public transit providers (Steel Valley Regional Transit Authority; SVRTA and Weirton Transit Corporation; WTC),
- Assist SVRTA and WTC with Transit Asset Management Plan updates and Performance Measure Targets,
- Integrating performance management, including information on performance measures and targets, into the long-range planning and transportation improvement program processes, and
- Develop a process to report the performance targets to ODOT, WVDOT, and the public.

This FY2024 Overall Work Program (OWP) describes activities and document the processes for data collection. This includes technical performance-based planning methodologies BHJ has integrated into its short- and long-range planning activities such as Traffic Counting and Crash Data Collection as well as updates to the State DOT Asset Management Plans with performance targets for pavement and bridge condition ratings and each urban transit provider respective Transit Asset Management plan with performance targets.

- ***OHIO AND WEST VIRGINIA STATEWIDE TRANSPORTATION PLANS***

BHJ is committed to working with the Ohio and West Virginia DOTs to implement many of the themes, strategies, and actions in each of the state's long range transportation plans. Work efforts may include:

- Alignment with MPO Transportation Plan development,
- Collaborate statewide safety initiatives,
- Establish new and expanding transportation partnerships,
- Share transportation planning data resources, and
- Initiate multi-modal surface transportation (and active transportation) corridor studies.

In FY2024, BHJ will seek opportunity to submit proposals to many of the newly created transportation Discretionary Grant Programs found in the BIL to meet the transportation goals and strategies outlined in the *2045 Long Range Transportation Plan*. In addition, BHJ plans to prepare and submit application to the US DOT Maritime Administration (MARAD) for a Marine Highway Projects Designation to expand and promote use of the Ohio River as a transportation resource for economic opportunity within the Weirton-Steubenville Metropolitan Area.

- ***TITLE VI AND ENVIRONMENTAL JUSTICE***

In FY2020, BHJ also updated its Title VI and Environmental Justice (EJ) mapping concurrent with the release of the American Community Survey (ACS) 2013-17 five-year estimates collected and compiled by the US Census Bureau. BHJ featured this mapping in its *FY2021 through 2024 Transportation Improvement Program (TIP)* and the *2045 Long Range Transportation Plan (TP)*, both adopted in April 2020. The Census Bureau has announced the release date for new five-year ACS products will be March 17, 2022. BHJ plans to use the new ACS information to update the EJ mapping contained in the *Title VI Program Policy & Procedure* document.

BHJ engages in Public Participation techniques such as television and radio media interviews, newspaper public notices and articles, Facebook®, web postings, and mail outs to Policy Board

and Technical Advisory Committee members. In FY2022, BHJ accepted \$3,800.00 ODOT Media Outreach Grant through a subrecipient agreement with the Ohio Mid-Eastern Governments Association (OMEGA). BHJ successfully conducted a Facebook® social Media Outreach Campaign as pilot project promoting the Steel Valley Regional Transit Authority transportation services from September through November. BHJ plans to adopt the use of social media tools in FY2024 into the *Public Participation Plan* (PPP) found in the *Title VI Program Policy & Procedure* document to further promote public involvement and participation consistent with the BIL.

Due to the COVID-19 pandemic, BHJ has conducted virtual joint meetings of the Technical Advisory Committee, Transportation Study Policy Committee, and Region XI Regional Planning & Development Council. Committee members, state and federal representatives, and the public are now able to remotely participate in the meeting using the GoTo Meeting™ Video Conference Application. In FY2024, BHJ will continue conducting virtual meetings.

## Subcategory 601 SHORT RANGE PLANNING ELEMENT

### Purpose:

Planning studies and activities undertaken in Short-Range Planning Element identify safety, pavement, congestion, and/or other operational issues in the transportation network. These activities then justify alternative solutions for not only consider highway-related issues, but also intermodal facilities such as pedestrian walkways and trails, airports, water ports, and public transportation services. BHJ planners consolidate these activities with other work program elements such as Surveillance, Long Range Planning, and Mass Transportation Planning.

### Previous Work:

In recent years, BHJ staff acquired performance measure data *through Ohio's Transportation Information Management System (TIMS)* and *West Virginia Division of Highway's Geospatial Transportation Information (GTI) Section* Open Data Portal web service. Example data includes vehicle crashes, pavement condition ratings (PCR), traffic counts including truck classifications, and various other transportation-related assets in Brooke and Hancock counties, WV and Jefferson County, OH. BHJ staff refines the data for use in the BHJ *Geographic Information System (GIS)* to study performance-based trends such as active transportation connectivity, congestion, safety, and bridge/pavement management.

BHJ advanced a balanced inter-modal and active transportation network to promotes walking, biking, and the use of public transit services in the three-county area. These projects included:

- financing the construction of the Franklin Avenue Shared Use Path (SUP) using Ohio MPO sub-allocated Surface Transportation Block Grant (STBG) and Transportation Alternative Program (TAP) funds. The SUP connects the city's North End Neighborhood Historic District at Franklin Avenue to the Steubenville Marina Road adjacent to the banks of the Ohio River. The neighborhood area is an identified Environmental Justice Target Area; and
- assisting the Steubenville City Engineer secure Ohio DOT funding for a Sunset Boulevard-Washington Street (OH-43) corridor engineering safety study.

Assisted the City of Steubenville in design review and funding for the Dean Martin Boulevard (OH-7) signal upgrade, replacement, and safety project. The project replaces outdated traffic signal equipment, installation of cameras for traffic detection, and construct mast arms for new signal heads to improve safety and reduce congestion. The project was fast-tracked to construction ahead of an Ohio Department of Transportation (ODOT) District 11 paving project scheduled for sale in Fiscal Year 2023 (July 2023).

The Utica/Marcellus Shale Play in Eastern Ohio, Western Pennsylvania, and Northern West Virginia has made a tremendous impact on the region's rail, road, and waterway transportation network. Products shipped by river barge on the Ohio River and railroads along the river have

shifted from coal and steel products to agricultural goods as petroleum and natural gas such as condensate and propane extracted from the Utica Shale Play in eastern Ohio and West Virginia's Northern Panhandle. BHI initiated conversation with the USDOT Maritime Administration (MARAD) to seek opportunity to designate the upper Ohio River bordering the three-county area as a Marine Highway Project.

### **Methodology:**

Federal transportation planning rules require State Highway Agencies and MPOs to establish performance measure and targets annually for PM1 - Safety; every four (4) years for PM2 - Pavement and Bridge Conditions and PM3 - Congestion, Travel Time Reliability, and Air Quality. The performance measures foster transparency and accountability, and help track safety progress at regional, state, and national levels.

TPM1 - Established annually, the planning rules require that safety performance measures are applicable to all public roads and measured in five separate categories: number of fatalities, number of serious injuries, fatality rate, serious injury rate, and number of non-motorized fatalities and serious injuries.

TPM2 - Since there are no interstate highways in the BHI metropolitan planning area, the Pavement and Bridge Condition TPM only applies to the National Highway System (NHS). The required measurements rate the percentage of pavement and bridges on the NHS in good or poor condition.

TPM3 - Federal rules require BHI performance measure target for Non-Interstate Travel Time Reliability (TTR) and CMAQ Mobile Emissions classified by VOC, NO<sub>x</sub>, and PM<sub>2.5</sub>.

The rules require that BHI establish targets for TPM2 and TPM3 every four years.

BHI's approach is to conduct additional research to ***refine scope of work and cost estimates for projects and programs listed in the first ten years of the Long-Range Transportation Plan (LRTP)***. The BHI MPO documents these activities in various technical memorandums or study reports either for a specific project or for a particular program such as safety, congestion, or bridge and pavement management. These study reports identify cost estimates for engineering and construction as well as potential financial resources to complete the project or program.

As part of its short-range planning efforts, the Transportation Study has developed and maintained ***a Geographic Information System (GIS) and other transportation-related computer traffic models*** to advance the adopted goals and objectives of the *Long-Range Transportation Plan* and advance these projects to the TIP. These efforts require the collection and input of traffic counts, crash reports, or other transportation-related information into a GIS database, Travel Demand Model, or other transportation analysis software.

Most traffic counts BHI collects in this work program subcategory are for the ***Highway Performance Monitoring System (HPMS)*** on local roads, streets, and highways where neither ODOT nor WVDOT have administrative responsibility. The HPMS is a national-level highway information system that includes data on the extent, performance, use, and operating characteristics of the Nation's highways. The data found in the HPMS reflects the extent,



condition, performance, use, and operating characteristics of the Nation’s highways. Transportation agencies use this data to assess highway system performance under FHWA’s strategic planning process.

*Short Range Planning* activities may require acquisition of computer software, and other office-related equipment through the agency’s Indirect Cost Plan or in some instances, through Other Direct. BHJ will seek prior approval of the Ohio Department of Transportation for all major purchases (> \$3,500.00). BHJ also provides its staff members opportunities for professional development through workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product.

**Products and Completion Dates:**

1. Develop a quantitative GIS data network to track PM1 - Area-wide safety, PM2 - Pavement and Bridge conditions, and PM3 - Congestion and Mobile Emissions standards.  
..... September 2023, March 2024
2. When necessary, develop a regional Intelligent Transportation System (ITS) architecture and integration strategy within four years of an ITS deployed project.  
.....*To Be Determined*
3. Initiate or build upon individual studies and reports that best advances a balanced inter-modal transportation network and expands a variety of transportation options such as walking, biking, and the use of public transit and human service transportation facilities using the strategies found in the Jefferson County Trails & Greenways Implementation Guidelines  
..... June 2024
4. Participate in various Freight Advisory Committee activities in Ohio, Pennsylvania, and West Virginia to explore capital improvement, planning, and policy opportunities that may expand intermodal freight options in the BHJ Study Area  
Ohio Conference on Freight..... August 2023  
SPC Freight Forum..... October 2023, February 2024  
Ohio River Coalition of Ohio ..... Quarterly Meetings
5. Collect traffic count data for the HPMS on local roads, streets, and highways where neither ODOT nor WVDOT have administrative responsibility  
..... July through October 2023 & April through June 2024
6. Acquisition of computer software and software-related maintenance agreements, as well as purchase of professional development opportunities such as workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product..... June 2024
7. Publish Annual Closeout Report for Short-Range Planning Services..... September 2023

**6601 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	2210
Transportation Engineer 1	205
Transportation Engineer 2	361
Total Hrs.	776

# Subcategory 602 TRANSPORTATION IMPROVEMENT PROGRAM

## Purpose:

The *Transportation Improvement Program* (TIP) is a fiscally constrained four-year capital improvement program of transportation projects and/or strategies. The TIP represents a **priority listing** and **fiscally-balanced obligation of funds** to construct or implement all federally funded and regionally significant transportation-related capital improvements programs selected for implementation over a four-year period in a designated metropolitan planning area. An **obligation** is the federal government's legal commitment (promise) to pay or reimburse the States or other entities for the federal share of a project's eligible costs. Through transportation-related legislation enacted by the U.S. Congress, all projects and programs listed in the TIP must demonstrate conformity to Ohio's and West Virginia's *State Implementation Plan for Air Quality* (SIP) and current U.S. Environmental Protection Agency (USEPA) air quality standards. The General Conformity Rule ensures that all federal actions comply with USEPA standards. In order to meet this Clean Air Act requirement, a federal agency must demonstrate that every action that it undertakes, approves, permits or supports will conform to the appropriate SIP.

## Previous Work:

The BHJ Transportation Study Policy Committee, the BHJ MPO governing board, in cooperation with Ohio and West Virginia Department of Transportation, adopted the ***BHJ Transportation Improvement Program – Fiscal Years 2021-2024*** April 2020.

The Transportation Study Policy Committee and Technical Advisory Committee routinely reviews ***TIP amendments including administrative modifications and adjustments*** as requested by either ODOT, WVDOT, or regional public transit operators (Steel Valley Regional Transit Authority and Weirton Transit Corporation) as presented by the MPO staff. ***TIP amendments require a formal resolution adopted*** by the BHJ Transportation Policy Committee prior to submission for federal approval. Each amendment must undergo a public review and comment period in addition to a demonstration of fiscal constraint and air quality conformity. Both Ohio and West Virginia DOT define TIP amendments as adding or deleting a project or project phase, a significant change in the project's description or scope of work, or revising a project's phase cost estimate over an established threshold. Noted in the table below are the thresholds established for projects listed in Jefferson County, OH.

### Highway/FHWA Project

<u>TIP Estimate</u>	<u>Revision Needed if</u>
\$1 –	Over 50% of the
\$2,999,999	project/phase cost
\$3,000,000 -	Over 30% of the
\$9,999,999	project/phase cost
\$10,000,000	Over 20% of the
and above	project/phase cost

### Transit/FTA Project

<u>TIP Estimate</u>	<u>Revision Needed if</u>
\$1 -	Over 50% of the
\$2,999,999	project/phase cost
\$3,000,000 -	Over 30% of the
\$4,999,999	project/phase cost
\$5,000,000	Over 20% of the
and above	project/phase cost

The West Virginia definition of an amendment for projects listed in Brooke and Hancock counties follow as:

- adding or deleting a safety project,
- adding or deleting a project that adds a new traffic signal,
- adding or deleting a project that affects air quality,
- adding or deleting a project that changes traffic capacity of a road or bridge,
- adding or deleting an expansion project,
- adding or deleting a regionally significant, non-federal aid project, or
- major change in scope of work or cost change greater than \$2,000,000.

**Administrative modifications or adjustments** do not require public review and comment, or a conformity demonstration. Administrative modifications or adjustments are minor changes that may revise a project description without causing a significant change to the project's scope, a change in a project's fiscal year of obligation, a change in the funding source (i.e., federal, state, and local funds) by project phase, or a split or combination of individually listed projects in the current TIP without significantly changing a project's scope of work. Administrative modification or adjustments must still demonstrate fiscal constraint.

The BHI Transportation Study Policy Committee adopted a BHI FY 2021-2024 Transportation Improvement Program (TIP) April 22, 2020. "In consultation with the United States Environmental Protection Agency (EPA) and through coordination with the West Virginia Division of FHWA, we (the Ohio Division of FHWA) find the TIP conforms to the applicable state implementation plan in accordance with the provisions of the EPA's Transportation Conformity Rule (40 CFR Parts 51 and 93). This determination of conformity is effective July 1, 2020."

### **Methodology:**

Administrative and financial management of federal-funded and regionally-significant projects planned for construction or implementation throughout the lifetime of the adopted TIP are key elements of *Sub-Category 602*. The TIP defines each listed project by a specific scope of work and identified by a state project number, and lists all sources of federal and state funding by year of expenditure and fund category. *Federal legislation requires that the TIP is fiscally balanced, (although financial accountability for each project may vary by Ohio or West Virginia State Administrative Codes). Federal legislation also requires that the TIP is compliant with FHWA and FTA standards for performance-based planning and include a System Performance Report with adopted targets and goals.*

*The West Virginia Department of Transportation, in cooperation with BHI Transportation Study Policy Committee, selects and assumes financial responsibility for all eligible transportation improvement projects in Brooke and Hancock counties except for public transit projects funded under FTA §5307 (administered by the designated recipient; City of Weirton, WV) and projects granted to eligible applicants through the Transportation Alternatives Set-Aside (TA) Grant Program administered by the WV Division of Highways.*

*On the other hand, the Ohio Department of Transportation, municipal and county governments, and designated transportation authorities each have responsibility for transportation improvements as outlined in Ohio Revised Code. Municipal and county governments in Ohio*

assume fiscal accountability for programming, planning, and construction of eligible transportation projects. In designated MPO areas such as Jefferson County, ODOT provides a sub-allocation of federal funds (STBG, CMAQ, or TA) for eligible transportation activities and improvements. Use of federal funds must follow the most current procedures found in the *ODOT Project Development Process* (PDP) or the *ODOT Locally Administered Transportation Projects Manual of Procedures*. BHJ provides technical assistance to Jefferson County project sponsors to secure project funds for environmental, engineering, and construction activities. A list of traditional and creative financing options may include State Infrastructure Bank loans, trade by agreement with ODOT Office of Finance and Forecasting, obligation authority from another Ohio MPO, swap funding amounts between individual program allocation budgets, or develop multiple funding partnerships with other appropriate federal and state financial resources.

With the cooperation from the Ohio and West Virginia departments of transportation, BHJ has incorporated *performance measure* data into the project selection process. For each project where practical, BHJ will *define how each project programmed in the TIP supports either Ohio's and West Virginia's performance targets for safety, pavement and bridge conditions, freight, system reliability, and CMAQ emissions*. BHJ also work with both designated public transit agencies, SVRTA and WTC, to implement and track their respective Transit Asset Management and Public Transportation Safety programs.

The Technical Advisory Committee (TAC) first reviews each amendment for compliance with BHJ's *Public Involvement Process* and if applicable, demonstrate conformity to either the Ohio or West Virginia SIP for air quality. The committee may also question state officials if adequate funding is available for programming and implementation. Upon review, the TAC may choose to refer the revision to the Transportation Policy Committee for adoption to the TIP or request clarification from either Ohio or West Virginia DOT. The Transportation Policy Committee will then consider adopting the amendment during a regularly scheduled meeting. If warranted, the Policy Committee and TAC may convene an emergency joint meeting to adopt the amendment.

The BHJ MPO annually, publishes a *Fiscal Year Report of Obligations* of federal-aid or regionally significant highway, bridge, and public transportation projects that state and local transportation agencies plan to implement and construct in the BHJ metropolitan planning area. The report includes a separate list of obligations for walkways and bicycle transportation facilities. An obligation is the federal government's legal commitment (promise) to pay or reimburse the States or other entities for the federal share of a project's eligible costs. Dependent upon the availability of information from Ohio or West Virginia DOT, the obligation report may include all 100% state-funded transportation improvements to the listing.

BHJ's Public Participation Plan lists a variety of techniques to notify interested or effected persons and groups when a project sponsor is requesting BHJ Transportation Study Policy Committee to adopt a new project to the TIP, or an amendment a project already listed in the TIP.

*Transportation Improvement Program Planning* activities may require acquisition of computer software, and other office-related equipment through the agency's Indirect Cost Plan or in some instances, through Other Direct. BHJ will seek prior approval from the Ohio Department of Transportation for all major purchases (> \$3,500.00). BHJ also provides its staff opportunities for

professional development through workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish this work product.

**Products and Completion Dates:**

1. Periodic reports to the Transportation Study Technical Advisory and Policy Committees regarding project and/or obligation authority status for local and state projects programmed in the adopted *Transportation Improvement Program* concurrent with the following months as listed below:

September 2023	March 2024
November 2023	April/May 2024
January 2024	June 2024 (if needed)

2. Periodic revisions and administrative amendments through Ohio's State Line Item (SLI) process and WVDOT's proposed "*Groupable*" Project Listing to the *BHJ Transportation Improvement Program – Fiscal Years 2024-2027* as needed and report the action to the Transportation Study Technical Advisory and Policy committees at regularly scheduled meetings as listed below:

September 2023	March 2024
November 2023	April/May 2024
January 2024	June 2024 (if needed)

3. Actively track and manage the development of locally-sponsored projects and programs constructed or implemented with Ohio MPO sub-allocated funds ..... June 2024
4. Implement West Virginia DOT STIP & TIP Operating Guidelines published May 2023  
..... June 2024
5. Continually evaluate the effectiveness of BHJ's *Public Participation Plan*.  
..... Monthly throughout the Fiscal Year
6. Publish a Fiscal Year 2022 listing of Federal Obligations for transportation improvements in Brooke and Hancock, WV and Jefferson County, OH ..... November 2023
7. Acquisition of computer software and software-related maintenance agreements, as well as purchase of professional development opportunities such as workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product..... June 2024
8. Publish Annual Closeout Report for Transportation Improvement Program Planning Services  
.....September 2023

**6602 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	364
Transportation Engineer 1	400
Transportation Engineer 2	120
Total Hrs.	884

# **S**ubcategory 605 **TRANSPORTATION SYSTEM SURVEILLANCE**

## **Purpose:**

*Transportation System Surveillance* is the foundation of the MPO transportation planning process. Surveillance activities include collecting, maintaining, and analyzing up-to-date transportation system data relevant to the region's demographic character, land use composition, and highway statistics inventories such as traffic counts and pavement characteristics. This includes disseminating economic and social databases, developing measures for tracking land use activities, and creating area-wide GIS mapping as needed.

## **Previous Work:**

At the end of the CY2022 counting season (October 31, 2022), the following inventory of counting units were operational:

- Ten (10) Diamond Omega 2 channel hose type counters
- Fourteen (14) Diamond Road Runner 3 hose type counters
- Eight (8) MH Corbin NC-350 plate type counters
- Two (2) Diamond Omega-G 2 channel hose type counters
- Three (3) Diamond Apollo 4 channel hose type counters
- One (1) Jamar Acoustic Counter
- Two (2) Jamar Manual Turn Counters

In 2022, the Diamond Road Runner 3 hose type counters became the workhorse of the counting program. Through testing, these counters have a greater accuracy than the previous model Diamond Omega counters. The Runner 3 counters are easier to install, saving time and increasing safety for the employees placing the counters by spending less time in the center of the roadway. The Diamond Traffic Products discontinued manufacturing the Omega counters. Field results have proven that these counters were unreliable with battery and hardware issues from their age.

Beginning in 2006, the agency organized its traffic counting program to count 375 individual locations throughout the region on a three-year rotation. Specific locations obtained in CY2022 are for program cycle year two (2) which is generally a repeat of locations obtained in 2010, 2013, 2016, and 2019. Calendar Year 2022 completes the seventeenth year of BHI's Traffic Counting Program. BHI staff successfully collected data at all designated traffic count locations.

## **Methodology:**

Transportation System Surveillance is the foundation of transportation planning and engineering. A major component of surveillance is collecting and disseminating datasets related to traffic counting, roadway attributes (e.g., traffic control devices, surface widths, pavement conditions, milepost identification etc.), land use, and social-demographic information. Traffic count data and roadway attributes in conjunction with land use and social-demographic datasets such as the U.S. Census-American Community Survey and the U.S. Bureau of Labor Statistics provide a "snap



shot” of probable economic growth patterns that can influence existing and future traffic conditions.

The **Traffic Counting Program** is a fundamental element of the *Transportation System Surveillance* and the foundation of a Performance Measurement-Based Planning Program. This program provides a sound and factual basis to support ongoing transportation planning work. Annually, between March and October, BHJ collects traffic count information from approximately 375 individual traffic counters throughout the region. Traffic counting is valuable for Travel Demand Model development, highway performance monitoring including pavement condition ratings, identification of probable economic growth patterns, safety-engineering studies, and other miscellaneous transportation planning activities. Each year, BHJ compiles a Traffic Count Program Report that typically details each year’s traffic counting activity and the data collected at the traffic count locations throughout the tri-county study area. Almost half of all traffic counts collected by BHJ are for Short-Range Planning activities, typically highway performance monitoring on local roads, streets, and highways where neither ODOT nor WVDOT have administrative responsibility. Long-Range Planning efforts for the Travel Demand Modeling program at either a screen or a cordon line location account for more than 35% of the traffic data collected.

As in previous years, work under *Transportation System Surveillance* includes traffic count, demographic information research, as well as creating various GIS mapping projects for member government officials, Policy and Technical Advisory Committee meetings, and interested persons.

*Surveillance Planning* activities may require acquisition of computer software, and other office-related equipment through the agency’s Indirect Cost Plan or in some instances, through Other Direct. BHJ will seek prior approval of the Ohio Department of Transportation for all major purchases (> \$3,500.00). BHJ also provides its staff members opportunities for professional development through workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product.

**Products and Completion Dates:**

1. Collect and prepare traffic count information for various transportation surveillance activities as required or requested for throughout the Fiscal Year  
.....July through October 2023 & April through June 2024
2. Purchase traffic count equipment, hardware (e.g., tubes, chains, nails, etc.), repairs and maintenance agreements for traffic count equipment, mobile computing devices, and other computing hardware and software ..... June 2024
3. Compile a Traffic Count Survey Report for CY2023..... March 2024
4. Collect, research and prepare surveillance data such as land use and socio-economic information for ongoing planning activities, evaluation, and publication as needed  
..... June 2024
5. Collect additional data and demographic information necessary to perform any revisions, additions, or decennial validations to the Travel Demand Model, as well as Long Range Transportation Plan and Transportation Improvement Program updates ..... June 2024

6. Acquisition of computer software and software-related maintenance agreements, as well as purchase of professional development opportunities such as workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product..... June 2024
7. Publish Annual Closeout Report for Surveillance Planning Services .....September 2023

**6605 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	190
Transportation Engineer 1	454
Transportation Engineer 2	350
<b>Total Hrs.</b>	<b>994</b>

# **S**ubcategory 610 **LONG-RANGE PLANNING ELEMENT**

## **Purpose:**

The Long-Range Transportation Plan (LRTP) is, at a minimum, a twenty-year inventory of transport projects and programs that meets or exceeds the region's multi-modal transportation goals and objectives. The LRTP contains a fiscal element that identifies the estimated cost of each project as well as anticipated federal, states, local revenues to fund planning, engineering, right of way, and construction costs of each project. The Fiscal Plan ensures the LRTP does not contain a "wish list" of projects that are not buildable over the lifetime of the plan. Most importantly, before a Metropolitan Planning Organization can adopt any project or program of projects in the TIP, the Transportation Study Policy Committee must adopt each project or program of projects into the Long-Range Transportation Plan. Furthermore, Codified Federal Rules require that all projects and strategies included in the LRTP conform to all applicable federal and state environmental standards.

## **Previous Work:**

Long-range transportation activities include the collection Geographic Information System (GIS) data such as traffic counting and land use planning forecasting for use in the BHJ Travel Demand Forecast Model. BHJ staff is continually expanding and updating their GIS database files through a variety of resources such as the U.S. Census American Community Survey, Ohio DOT Transportation Information Mapping System (TIMS), Ohio Geographically Referenced Information Program (OGRIP), West Virginia DOT's Open Data Portal, Brooke and Hancock counties Assessor Office, Jefferson County Auditor Office and a vast array other federal, state, and private company resources.

GIS databases are an important element to Travel Demand Modeling and Forecasting process. BHJ staff expands their transportation modeling and forecasting knowledge base through a variety of self-training exercises, webinars, white papers, user blogs, and magazine articles. BHJ also takes part with the Ohio Travel Demand Modeler User Group (OTDMUG).

The BHJ Transportation Study Policy Committee adopted a four-year update of the [FY 2045 Long-Range Transportation Plan](#) April 22, 2020. "In consultation with the United States Environmental Protection Agency (EPA) and through coordination with the West Virginia Division of FHWA, we (the Ohio Division of FHWA) find the Transportation Plan conforms to the applicable state implementation plan in accordance with the provisions of the EPA's Transportation Conformity Rule (40 CFR Parts 51 and 93). This determination of conformity is effective July 1, 2020."

## **Methodology:**

The LRTP is a compilation of Technical Memorandums that discuss pertinent transportation-related factors such as social-economic demographic trends, multimodal transportation needs and inventory, changes in highway functional classification, traffic volumes, and annual crash reports taken from the surveillance, short-range, and public/human services transportation planning elements. These technical reports help validate the purpose and need for the projects

and programs inventoried in the LRTP. In FY 2020, BHJ drafted and adopted an updated 20-Year Transportation Plan with a 2045 Horizon Year. Federal Legislation requires that BHJ’s Long Range Transportation Plan 2045 be compliant with the performance management requirements of the FAST-Act and include a TPM System Performance Report.

The BHJMPO maintains an expansive Geographic Information System (GIS). Each fiscal year, staff improves existing database files and acquires other transportation planning-related database information from various government sources (federal, state, and local) and private vendors. Data collection may include refined street addressing, enhanced roadway information incorporating posted speed limits, surface width and surface type, and updates to TAZ socio-demographic variables.

BHJ staff is always expanding their GIS and Travel Demand Modeling knowledge base through an assortment of self-training exercises, help files, and a variety of research sources such as White Papers, internet files, and user magazine articles. BHJ also attends Ohio Travel Demand Modeler User Group (OTDMUG) and GIS User group conferences.

Annually, BHJ purchases including five (5) esri™ ArcGIS Software Maintenance Licenses that includes access to ArcGIS Pro Basic and ArcGIS Online. Depending on the products purchased, the agreement entitles the owner to several benefits including applicable software updates and support, esri™ International User Conference registration, as well as advanced and exclusive notification of software promotions. Maintenance benefits are valid until the product is retired.

Periodically BHJ reviews its public involvement policies, techniques and procedures. BHJ staff will daily discuss activities such as web site reorganization, social media postings, press releases to local media outlets, and perform periodic media interviews.

*Long Range Planning* activities may require acquisition of computer software (including five (5) esri™ ArcGIS Maintenance Licenses) and other office-related equipment through the agency’s Indirect Cost Plan or in some instances, through Other Direct. BHJ will seek prior approval of the Ohio Department of Transportation for all major purchases (> \$3,500.00). BHJ also provides its staff members opportunities for professional development through workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product.

**Products and Completion Dates:**

1. GIS updates and collection activities ..... June 2024
2. Revisions or amendments to the current Long-Range Transportation Plan (as needed)
 

September 2023	March 2024
November 2023	April/May 2024
January 2024	June 2024 (if needed)
3. Travel Forecast Model network revisions and update the independent variables for applicable air quality demonstrations as needed for the Transportation Improvement Program and Long-Range Transportation Plan updates or revisions.  
 .....As Needed and Concurrent with revision and amendment dates listed above

4. Adopt a Four-Year Update of the Long-Range Transportation Plan Develop and adopt a new *BHJ Transportation Improvement Program – Fiscal Years 2021-2024* for the Weirton-Steubenville, WV-OH by carrying out the tentative schedule:
  - Begin Public Involvement Process-----September 2023
  - Initiate Conformity Consultation -----November 2023
  - Compile and Update Highway Project Listing and Estimated Costs  
-----December2023
  - Finalize Financial Estimates in Consultation with State Highway Agencies  
----- January 2024
  - Complete Conformity Documentation for Federal & State Agency Review  
-----February 2024
  - Second Public Involvement Period----- March 2024
  - Final LRTP Downloaded to External Site, Submit to State & Federal Agencies for Approval and Policy Committee Adoption----- April 2024
  - Approval and Conformity Due from FHWA/FTA including Ohio EPA and WVDEP Coordination ----- June 2024
5. A review of public involvement techniques and policies listed in the *Public Participation Plan*. As a public communication strategy, BHJ strives to post daily relevant articles of interest and planning activities to social media sites. The goal is to produce up to date information regarding regionally-significant projects and planning activities undertaken by BHJ.  
----- Continual throughout the Fiscal Year
6. Acquisition of computer software and software-related maintenance agreements, as well as purchase of professional development opportunities such as workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product..... June 2023
7. Collect and prepare traffic count information at various screenlines and cordon stations as defined by the Travel Demand Model Network  
-----July through October 2023 & April through June 2024
8. Purchase Software Maintenance Agreements  
----- November 2023
9. Publish Annual Closeout Report for Long-Range Planning Services.....September 2023

#### 6610 - ESTIMATED HOURS PER STAFF POSITION

Position	Estimated Hrs.
Executive Director	123
Transportation Engineer 1	100
Transportation Engineer 2	430
<b>Total Hrs.</b>	<b>653</b>

**Purpose:**

Under Routine Service and Plan Implementation, BHJ in cooperation with federal, state, and local governments makes available technical and administrative support for regional and statewide transportation programs. Subcategory for Ohio Service is 6251 and West Virginia Service is 6252.

**Previous Work:**

The following is a representative listing of transportation projects and programs the BHJMPO has engaged in FY 2022:

- Ohio Local Roads Oil and Shale Program - BHJ drafted one (1) application to the program in October 2021 for the Village of Adena (resurfacing South Bridge Street). ODOT awarded \$500,000. BHJ considered three (3) additional proposals: Tiltonsville Farm Lane & Walden Avenue, Mount Pleasant SR150 curve realignment, and Amsterdam SR43 curve realignment. ODOT disqualified all three projects due to right of way acquisition issues.
- Lovers Lane Road Phase III in Steubenville Stage II plans complete with right of way design; widen Lovers Lane Road from the roundabout at Fort Steuben Drive to Princeton Avenue south of Sunset Boulevard (OH-43). For construction BHJ programmed MPO STBG (4TA7) allocation \$1,774,192.00 TEA (4TC7) allocation \$146, 597.00 for walkway and stormwater retention. For Engineering Design and Right of Way Services BHJ programmed MPO STBG (4TA7) allocation \$123,044.00. MPO STBG (4TA7) allocation encumbered \$200,236.00 for Environmental Work & Preliminary Design.
- Traffic Signal Upgrades and Improvements on State Route 7 (Dean Martin Boulevard) in Steubenville - completed cost estimates and programmed for project development. City contracted with GPD Group for project design. BHJ programmed a portion of the STBG (4TA7) allocation \$179,725.00 for engineering and ODOT approved BHJ's a request to use CMAQ (4TB7) allocations \$1,364,872.00 to construct the project. Project awarded in June 2022.
- Resurface State Route 43 (Sunset Boulevard) in Steubenville through the Ohio DOT Urban Paving Initiative - completed cost estimates to supplement project subsidized with MPO allocation funds for auxiliary lane markings, crosswalks, and ADA accessible curbs ramps. MPO STBG allocation estimated \$419,282.00. Project awarded in July 2022.
- Park & Ride Lot Concept Plan adjacent to the intersection of the Wellsburg Bridge (under construction) and Third Street in Brilliant, Wells Township, Jefferson County, OH. MPO CMAQ allocation estimated \$203,400.00.
- WV SR 2 & 27 in Wellsburg, WV; Intersection improvements.
- Extension of Brooke-Pioneer Trail north of Wellsburg to the Panhandle Trail extension in Weirton, WV; WVDOH contracted with HDR Inc to complete a preliminary engineering design (October 2020) for an approximate 1.0-mile linear study area along WV-2 starting at 30<sup>th</sup> Street Wellsburg north to Bruin Drive. Conceptual cost estimate of \$1,342,000.

- WV-2 Improvements New Cumberland, WV – Project design, right of way, environmental impact discussions with WVDOH, Hancock County Commission, and City Council regarding the preferred Alternative 4 alignment identified in the Environmental Assessment report issued August 2019.
- Steubenville Shared Use Path – Pedestrian and bicycle connection to the Steubenville Marina Road from Franklin Avenue across Dean Martin Boulevard completed in Spring 2022. Assist city with project change orders due to change in project design to keep all work off NS Railway properties. Project funded with a combination of MPO TEA (4TC7) and STBG (4TA7) allocations. Allocations encumbered \$611,428.00.
- Ohio Association of Regional Councils (OARC) Bi-monthly meetings of Executive and Transportation Directors in Columbus, OH both virtual.
- The Ohio Travel Demand Model User Group (OTDMUG) quarterly meetings virtual
- WV MPO Association Quarterly meetings virtual.

### **Methodology:**

BHJ gathers, disseminates, and distributes pertinent and informative transportation information to organizations, private citizens, and local governments as requested or needed. This included sharing technical assistance to local governments through community meetings and preparation of technical reports to advance regional transportation priorities. Staff also published relevant information through a variety of media such as a quarterly newsletter, an interactive web site, the Facebook® social media, and other sources such as television, radio, and newspaper. Finally, the MPO participates and attends state and regional transportation meetings and forums (Example: OARC Executive Directors & Transportation Committee Meetings, West Virginia MPO Association (WVAMPO), etc.) The COVID-19 Pandemic forced these organizations to convene virtual meetings through Fiscal Year 2021.

The Transportation Study may work with ODOT and WVDOT to initiate and/or continue corridor studies in the metropolitan area that may require long-range transportation plan updates, use of the Travel Demand Model, or other micro-simulation modeling software.

*Routine Service and Plan Implementation* activities may require acquisition of computer software, and other office-related equipment through the agency's Indirect Cost Plan or in some instances, through Other Direct. BHJ will seek prior approval of the Ohio Department of Transportation for all major purchases (> \$3,500.00). BHJ also provides its staff members opportunities for professional development through workshops, conferences, meetings, publications, and membership fees for transportation advocacy groups to accomplish the objectives of this work product.

Under *Routine Service and Plan Implementation*, BHJ in cooperation with federal, state, and local governments makes available technical and administrative support for regional and statewide transportation programs. The work category for Ohio Routine Service is 6251, and for West Virginia Routine Service 6252.

### **Products and Completion Dates:**

1. A well-established system of information dissemination and technical assistance to member governments, funding agencies, economic and private interests, as well as the general public ..... June 2024
2. Acquisition of Computer Software and Maintenance Agreements as professional development opportunities through workshops, conferences, meetings, and membership fees for professional affiliations and publications directly related to metropolitan and statewide transportation planning or other transportation-related objectives found in this work product..... June 2024
3. Through OARC, share in the sponsorship of the annual Ohio Conference on Freight ..... August 2023
4. As a public communication strategy, BHJ strives to post daily relevant articles of interest and planning activities to social media sites. A “BHJ Media Committee” comprised of select staff members meets regularly to discuss the content of its worldwide web site. The goal is to produce up to date information regarding regionally-significant projects and planning activities undertaken by BHJ. This includes web site enhancements to meet Title VI requirements ..... Continual throughout the Fiscal Year
5. Publish Annual Closeout Report for Routine Service and Plan Implementation Services .....September 2023

#### **6251 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	36
Transportation Engineer 1	296
Transportation Engineer 2	208
Transportation Planner	113
Community Development Director	439
Finance Manager	33
Office Assistant	38
Office Manager	47
<b>Total Hrs.</b>	<b>1210</b>



**6251 C/O - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	100
Transportation Engineer 1	100
Transportation Engineer 2	92
<b>Total Hrs.</b>	<b>292</b>

**6252 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	77
Transportation Engineer 1	245
Transportation Engineer 2	190
Transportation Planner	30
Community Development Director	40
Finance Manager	15
Office Assistant	28
Office Manager	25
<b>Total Hrs.</b>	<b>650</b>

**S**ubcategory 6651 **REGIONAL MOBILITY & ACTIVE TRANSPORTATION  
MANAGEMENT PLANNING FY2024 PID# 119089**

**Purpose:**

The project purpose is to establish a Regional Active Transportation Planning program that links the increased use of Public Transit and Human Services Transportation (including shared-ride activities) with human-powered transportation services such as walking and biking. Active Transportation Management Planning and Programming is an innovative approach to manage a safe, comfortable, and convenient network transportation services. The primary objective is to improve access to mobility for all citizens through an increased awareness of the region's transportation needs, coordination of transportation options to meet those needs, and integrate those options into local public policy through planning and partnerships.

**Previous Work:**

The Transportation Study Policy Committee adopted a Public Transit-Human Service Coordinated Plan for Jefferson County November 2018. As a result, staff requested that the Policy Committee amend the bylaws and establish a "Mobility Partnership for Human Services" committee to "serve in an advising capacity to the Technical Advisory Committee (TAC) and the Transportation Study Policy Committee". The committee's purpose is to eliminate and reduce where possible, obstacles and barriers between transport providers such as Public Transit, Social Services Transportation, Privately-owned Transportation, Shared-ride Services, regardless of governmental boundaries (i.e., county, state or service boundaries) and provide opportunity for participation and cooperation among all public transit/human services, and private transportation providers, as well as, other social service agencies".

BHJ, in partnership with the Jefferson County Chamber of Commerce, Jefferson Soil & Water Conservation District, Crossroads RC&D, and National Park Service, completed a Jefferson County Trails and Greenways Plan in 2012. The plan led to the organization of a countywide Trails & Greenways Task Force and identified several "corridors of opportunity" for on-road bicycle trails throughout the county. Although the Task Force disbanded in 2015, the plan was the basis for an AASHTO designation of Bike Route 50 through Jefferson County, OH and Weirton, WV and construction of a shared-use path on the Wellsburg Bridge over the Ohio River (under construction) scheduled to open to traffic in late 2022 and early 2023.

BHJ planned, programmed, and funded the construction of a Shared Use Path as a first-step to build an Ohio River Trail in Steubenville from Steubenville's Marina south to the Fort Steuben Visitor Center in the city's historic Central Business District. The Shared Use Path includes a pedestrian crosswalk at the Dean Martin Boulevard (OH-7) intersection with Franklin Avenue connecting Steubenville's Historic North End, an identified Environmental Justice Target Area, with LaBelle Avenue (Marina Access Road). BHJ funded the project engineering and construction with 4TA7 (Surface Transportation Block Grant) and 4TC7 (Transportation Alternative Program) funding from BHJ's Ohio Small MPO Allocation Fund.

**Methodology:**

- Increase the proportion of trips accomplished by biking, walking, rideshare, vanpool, public transit, and human services transportation (including job access and reverse commute options; non-profit and for-profit services).
- Increase safety and mobility for non-motorized users
- Advance active transportation efforts to reduce Greenhouse Gas (GHG) emissions,
- Enhance public health and provide a broad spectrum of projects to benefit active transportation users,
- Improve and develop active transportation connections with public transit and human services transportation, and
- Ensure that disadvantaged communities fully share in benefits of the program

BHJ will perform all duties to complete the “Coordinated Transportation” plan. BHJ will facilitate discussions with public and private representatives of transportation services in Jefferson County, OH and work with the “Mobility Partnership for Human Services” committee to direct the course of and implement probable outcomes developed through the plan process. BHJ will update community characteristics from Census 2020, the American Community Survey and other sources such as population characteristics, employment, and other demographic variables to establish “gaps” in existing publicly-funded transportation service and identify areas of propensity. The objective is to complete a Locally Developed Public Transit-Human Services Coordination Transportation Plan that will address the following tasks:

- A profile of existing transportation services and conditions,
- A compilation of ridership data,
- A survey of public attitudes through various social media and web-based techniques,
- An evaluation of existing services,
- Final plan recommendations and steps to achieve implementation

**Products and Completion Dates:**

1. A well-established system of information dissemination and technical assistance to private business, non-profit organizations, all transportation providers (public transit, private and non-profit human service providers), and members of BHJ’s “Mobility Partnership for Human Services” committee ..... June 2024
2. Establish a working relationship with the Ohio and West Virginia DOTs to understand each state’s active transportation system performance needs..... June 2024
3. Serve as a technical resource on active transportation to local jurisdictions ..... June 2024
4. Adopt a Locally Developed Public Transit-Human Services Transportation Plan for Jefferson County, OH that meets or exceeds the federal requirement.....April 2024

**6651 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Community Development Director	286
Finance Manager	7
Office Assistant	2
Office Manager	2
Total Hrs.	650

# **S**ubcategory 6652 **STEUBENVILLE FOURTH STREET CENTRAL BUSINESS DISTRICT SAFETY STUDY FY2024**

## **Purpose:**

The study report format shall follow the Ohio DOT [Formal Safety Study Report Format and Contents](#) as Published November 15, 2022. The plan's vision is to create a safe, convenient, and accessible transportation options for citizens in Steubenville's North End District aligned with ODOT's [Walk.Bike.Ohio](#) (Ohio's Statewide Bike and Pedestrian Plan) strategies. The Purpose and Need is to create a safe Active Transportation Corridor for all modes of transportation (personal vehicles, freight vehicles, pedestrians, and bicyclists) that access land use opportunities in Steubenville's Central Business District, City School District, and recreation facilities. The defined transportation corridor is Market Street north to 6th Street, North 4th Street from Market Street north to Franklin Avenue (and entrance to the Marina Shared Use Path), and Franklin Avenue from North 4th Street west to its terminus west of Highland Avenue.

## **Methodology and Deliverables:**

A qualitative and quantitative analysis of existing vehicle, public transit, pedestrian, and bicycle activity within the project study limits. The report will

- Evaluate Population and Historic Context,
- Existing Conditions and Asset Inventory
- Capacity and Crash Data Analysis
- Motorized & Non-Motorized Vehicle Countermeasures
- Recommendations

BHJ is proposing to use \$65,000; \$52,000 FY2024 in FY24 Consolidate Planning Grant (CPG-PL), \$6,500 State, and \$6,500 Local funding. Represents an approximate 20-week timeline, 300 hours at \$225/hour. BHJ will administer the project through its FY 2024 Overall Work Program. BHJ will select qualified engineer services through ODOT's programmatic process or may choose an ODOT on-call consultant team to complete the project.

# **S**ubcategory 6654 **SUNSET BOULEVARD (SR 43) ROADWAY RECONFIGURATION (ROAD DIET) PRELIMINARY ENGINEERING STUDY, PID 119675**

## **Purpose & Objective:**

An ODOT safety study (SR43 Washington St / Sunset Blvd. Corridor) prepared by CHA (Project #70365) recommends the following corridor-wide countermeasures:

- Implement a road diet for the segments between AEP Drive and Wilshire Boulevard, and between N 7th and N 3rd Street,
- Raised median islands for pedestrian refuge and traffic calming, and
- Signal timing improvements such as implementing additional coordination patterns, clearance timing review, and improving signal progression

Four-lane undivided highways, such as State Route 43 (Sunset Boulevard) through Steubenville, OH, have a history of high-crash locations due to higher-speed vehicles sharing the inside lane with left-turning traffic. The Federal Highway Administration "Safe Roads for a Safe Future" suggests that under certain circumstances, a "Road Diet" is one option that can reduce these vehicle-to-vehicle conflicts that contribute to rear-end, left-turn, and sideswipe crashes. Several studies indicate that a 19 to 47 percent reduction in overall crashes when traffic planners install a road diet by removing the four-lane inside lanes and adding a center two-way left-turn lane. A Road Diet can provide the following operational benefits:

- Separating Left Turns. Operational studies have shown that separating left-turning traffic can reduce delays at signalized intersections.
- Side-street Traffic Crossing. Side-street traffic can more comfortably enter the mainline roadway because there are fewer lanes to cross. This can reduce side-street delay.
- Speed Differential Reductions. The reduction of speed differential due to a Road Diet provides more consistent traffic flow and less "accordion-style" slow-and-go operations along the corridor.

Road Diets are beneficial for pedestrian and bicyclists. By reducing a four-lane highway to two travel lanes, the extra space can be reallocating for bike lanes and creates a buffer for pedestrians using sidewalk facilities adjacent to the highway. This can have a tremendous impact on the mobility and safety of bicyclists and pedestrians. Speed reductions associated with Road Diets lead to fewer and less severe crashes. Pedestrians can cross a three-lane roadway section easier; fewer travel lanes to cross and exposed to moving traffic for a shorter time period. Incorporating a pedestrian refuge island, a raised island placed on a street to separate crossing pedestrians from motor vehicles, can also make crossing the roadway even shorter and less complicated. Pedestrians using refuge islands are only concerned with looking at one direction of travel at a time.

## **Methodology and Deliverables:**

Education and outreach can play a critical role in the success of a Road Diet. Many projects have demonstrated that public opposition can be strong in the early stages of a project. However, with committed stakeholders and an organized education and outreach program, the planners can

better inform the public about the advantages and disadvantages of Road Diets. BHJ, ODOT District 11, and the City of Steubenville's Engineering Office, have developed a Task Order Proposal as follows:

#### Project Limits

This project is located on S.R. 43 in the City of Steubenville between Linduff Ave (SLM 1.912) and AEP Drive (SLM 3.349). The project will provide general engineering deliverables for a proposed road diet along the section of roadway. The road diet is to convert the existing four-lane undivided highway to a three-lane highway with a center Two Way Left Turn Lane; and a proposed bicycle lane in each direction on the outside. If the City of Steubenville decides to move forward with the road diet, incorporate the deliverables into the engineering plan for ODOT PID 112684 (JEF SR 43 2.000) for construction; therefore, all ODOT CADD Standards shall be satisfied.

#### Consultant Services Requested

1. Given the proposed lane configuration, determine if it is possible to relocate the existing signal heads with existing infrastructure as required per design standards. The four (4) signalized intersections within this section of S.R. 43 are as follows: (1) Pico St/Richland St, (2) Wilma Ave, (3) Johnson Rd, and (4) Rosemont Ave.
2. If-Authorized: Prepare preliminary construction plan sheets for the proposed road diet configuration, which shall include the following:
  - a. Traffic Control Pavement Marking, Signing, and Signal Plan Sheets (based on aerial mapping)
  - b. Traffic Control Notes (If-Authorized)
  - c. Traffic Control Sub summary (If-Authorized)
  - d. Provide all electronic files for all authorized items as per ODOT CADD Standards
3. If-Authorized: Public Involvement Assistance
  - a. Attend one (1) city council meeting
  - b. Attend one (1) public meeting
  - c. Assist BHJ/City/ODOT in answering design/technical questions during meetings

All work shall be compliant with current ODOT Manuals and OMUTCD.

#### Document Furnished by the State

SR 43 (Washington St./Sunset Blvd.) Corridor (0.03-4.47) Safety Study (March 2023)

#### Additional Scope of Services Notes

Coordinate project with ODOT District 11, the City of Steubenville, and BHJ.

# **S**ubcategory 6740 **MASS TRANSPORTATION PLANNING UNDER THE CONSOLIDATED PLANNING GRANT**

## **Purpose:**

*Mass Transportation Planning under the Consolidated Planning Grant* provides technical and administrative support to encourage a coordinated approach for publicly funded and privately-owned transportation services operating throughout the Metropolitan Area. These efforts ensure that local providers are maintaining an efficient and effective fixed route and demand response transit system consistent with federal, state, and local regulations without overlapping existing services and making the best use of limited federal, state, and local resources.

## **Previous Work:**

In March 2019, the BHJ Transportation Study Policy Committee established a “Mobility Partnership for Human Services” standing committee. The adopted bylaws state that “the committee shall serve in advising capacity to the Technical Advisory Committee (TAC) and the Transportation Study Policy Committee”. The partnership’s mission is to eliminate and reduce obstacles and barriers to transportation services regardless of governmental boundaries (i.e., county, state or service boundaries), promote social equity, and provide opportunity for participation and cooperation among all public transit providers located within the metropolitan area and those transit providers that service areas outside the area such as the Pittsburgh Airport Corridor Transportation Association (ACTA) and Eastern Ohio Regional Transit Authority (EORTA).

BHJ participates as an *Ex Officio* board member for both the Steel Valley Regional Transit Authority (SVRTA) and the Weirton Transit Corporation (WTC) Board of Trustees. Staff provides both FTA Section 5307 Small Urban Transit service operators with technical and administrative assistance. Over the past several years, BHJ has encouraged the safe transfer of inter-service ridership between SVRTA and WTC. In March 2022, WTC demanded that SVRTA discontinue its Weirton Service. For several months, both parties exchanged ideas to resolve the dispute and find an acceptable transfer location where passenger can safely transfer onto each respective service but both parties could not come to a mutual agreement. Finally, in October 2022, WTC reached out to SVRTA to resume discussions. The two services reached an agreement in early December 2022 and the service link resumed in January 2023.

In 2022, SVRTA initiated and implemented a major overhaul of their transit routing and scheduling. BHJ provided technical support through GIS mapping of current routes and proposed service changes.

## **Methodology:**

BHJ encourages publicly and privately funded transportation services operating in the three-county area to provide a cooperative and coordinated services. The region’s service providers consist of two §5307 fixed route systems, SVRTA and WTC, and one non-profit demand response service operator that provides county-wide §5310 Enhanced Mobility of Seniors in Hancock



County, WV. BHJ provides administrative support to this human service operator to implement key components of the metropolitan area's "coordination plan".

The MPO, when necessary, will assist SVRTA with Air Quality analyses for future CMAQ-funded eligible capital improvement purchases.

In cooperation with the Ohio and West Virginia departments of transportation, BHJ is working to incorporate performance-based planning into the project selection process. For each project where practical, BHJ will compile a one-page data sheet to support Ohio's and West Virginia's performance targets to put into effect a Transit Asset Management and Public Transportation Safety Program.

BHJ assists the ODOT Office of Public Transit and West Virginia Division of Public Transit with review and management of the FTA §5310 Enhanced Mobility for Seniors and People with Disabilities Program for Brooke and Hancock counties, WV and Jefferson County, OH. Tasks include circulation, solicitation, technical assistance, and application review to interested eligible applicants.

*Mass Transit Planning* may acquire computer and office-related equipment with funds provided under this subcategory. Purchases may include professional development through workshops, conferences, meetings, and fees for either membership to professional affiliations or publications associated with transportation-related objectives listed in this work product.

#### **Products and Completion Dates:**

1. Provide application review as well as, technical assistance and support for the FTA §5310 Program
  - West Virginia Division of Public Transit ..... February 2024
  - Ohio Office of Transit..... February 2024
2. Provide technical support to create operational Performance Measures related to the Transit Asset Management Plan, a Coordinated Public Transit and Human Service Transportation Plan, and any other Service Improvement or Expansion plans for both Urban Systems operating in the Weirton-Steubenville, WV-OH Urban Area. .... June 2024
3. Provide technical assistance for safe and timely inter-city service operation between SVRTA and WTC as well as connections between the East Ohio Regional Transit Authority operating in the Wheeling-Bridgeport Urban Area and employment centers in Allegheny County, PA. .... June 2024
4. Publish Annual Closeout Report for Transportation Improvement Program Planning Services .....September 2023

#### **6740 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	25
Transportation Planner	321
Community Development Director	5
<b>Total Hrs.</b>	<b>351</b>

Subcategory 6744

## **BROOKE & HANCOCK (REGION XI) LOCALLY DEVELOPED PUBLIC TRANSIT-HUMAN SERVICES COORDINATION TRANSPORTATION PLAN**

### **Purpose:**

The purpose is to update the Coordinated Public Transit-Human Services Transportation Plan adopted January 2020. The *“human services transportation coordination”* program’s aim is to improve transportation services for persons with disabilities, older adults, and individuals with lower incomes. The program ensures that communities coordinate transportation resources provided through multiple federal programs and minimize duplication of services. Federal rule encourages the participation of all public, non-profit, and private transportation stakeholders, as well as members of the general-public in a particular area to be fully involved and participate in the develop of the “Coordinated Transit Transportation” plan. Active engagement and ongoing participation in the plan’s implementation are a pre-requisite to receive financial assistance from Federal Transit Administration (FTA) programs especially §5310 Elderly Individuals and Individuals with Disabilities. In metropolitan areas such as Region XI (Brooke and Hancock counties, WV), the Metropolitan Planning Organization (the BHJ) is responsible for facilitating and adopting the “Coordinated Transit Transportation” plan.

### **Previous Work:**

The Transportation Study Policy Committee adopted a Public Transit-Human Service Coordinated Plan for Region XI January 2020. As a result, staff requested that the Policy Committee amend the bylaws and establish a “Mobility Partnership for Human Services” committee to “serve in an advising capacity to the Technical Advisory Committee (TAC) and the Transportation Study Policy Committee”. The committee’s purpose is to eliminate and reduce where possible, obstacles and barriers between transport providers such as Public Transit, Social Services Transportation, Privately-owned Transportation, Shared-ride Services, regardless of governmental boundaries (i.e., county, state or service boundaries) and provide opportunity for participation and cooperation among all public transit/human services, and private transportation providers, as well as, other social service agencies”.

### **Methodology:**

BHJ will perform all duties to complete the “Coordinated Transportation” plan. BHJ will facilitate discussions with public and private representatives of transportation services in Region XI and work with the “Mobility Partnership for Human Services” committee to direct the course of and implement probable outcomes developed through the plan process. BHJ will update community characteristics from Census 2020, the American Community Survey and other sources such as population characteristics, employment, and other demographic variables to establish “gaps” in existing publicly-funded transportation service and identify areas of propensity.

Complete a Locally Developed Public Transit-Human Services Coordination Transportation Plan that will address the following tasks:

- A profile of existing transportation services and conditions,
- A compilation of ridership data,
- A survey of public attitudes through various social media and web-based techniques,
- An evaluation of existing services,
- Final plan recommendations and steps to achieve implementation.

**Products and Completion Dates:**

1. Adopt a Locally Developed Public Transit-Human Services Transportation Plan for Brooke and Hancock counties, WV that meets or exceeds the federal requirement

..... August 2023

**6744 - ESTIMATED HOURS PER STAFF POSITION**

Position	Estimated Hrs.
Executive Director	5
Transportation Engineer 1	5
Transportation Engineer 2	5
Community Development Director	207
Finance Manager	6
<b>Total Hrs.</b>	<b>228</b>

**S**ubcategory 675

## **STEEL VALLEY REGIONAL TRANSIT AUTHORITY (SVRTA) AND WEIRTON TRANSIT CORPORATION (WTC) PUBLIC TRANSPORTATION PLANNING ACTIVITIES UNDER FTA §5307**

### **Purpose:**

The purpose of this category is to develop necessary plans, especially those related to capital facilities, day-to-day services and other technical studies, for the operation of public transit in the Steubenville-Weirton Metropolitan Area.

### **Previous Work:**

In the summer of 2018, SVRTA initiated a five-day a week Robinson Township, PA service. SVRTA staff planned and analyzed several scheduling adjustments to successfully link all three SVRTA service area communities (Mingo Junction, Steubenville, and Wintersville) to the Robinson Township, PA using existing capital resources. Since inception, the week day ridership has steadily increased from 441 riders in CY 2018 to 1,178 riders in CY 2019, an increase of 737 riders. In December 2018 SVRTA added a Saturday service that started 55 riders that month in CY 2018 to 355 riders in CY 2019. This route now services a large employment center near Imperial, PA Interstate 576 Westport Road Interchange south of the Pittsburgh International Airport. By agreement signed in December 2022 with the Weirton Transit Corporation, SVRTA board and alight passengers, as part of the Robinson Route, at two locations in Weirton, WV.

In late February 2020, the SVRTA completed negotiations talks with the regional transit service East Ohio RTA in Belmont County, to establish a service connection between the two transit agencies. The transit services transfer passengers in Rayland, OH.

### **Methodology:**

The SVRTA is exploring service improvements such as bus shelters, bus stop signage, a route app showing bus locations in real time, and electronic fare boxes. While SVRTA recognizes the need for these service improvements, capital resources for implementation are not available. Therefore, will continue planning for these improvements and when funding becomes available, these projects will be ready to proceed.

The SVRTA contracts and administers a Marketing Plan through television, outdoor advertising, and internet (<https://www.svrta.com/>).

The SVRTA and WTC planning activities include an evaluation of operational, capital, and marketing needs for each respective transit service. Each service collects and analyzes relevant data to improve service operations and presentation to funding agencies for National Transit Database reports.

The work category for Steel Valley Transit Authority is 6751 and for Weirton Transit Corporation it is 6752.

**Products and Completion Dates:**

1. Evaluate service links with the Weirton Transit Corporation (WTC) in Weirton, WV, Pittsburgh Airport Corridor Transportation Association (ACTA) in Allegheny County, PA and the East Ohio Regional Transit Authority (EORTA) in southern Jefferson County, OH ..... November 2023
2. Impact analysis and performance of transit services operations including ongoing assessment and reorganization of service routes ..... June 2024
3. Financial Planning and administration of FTA 5307 grants and Program of Projects found in the FY 2024-27 TIP ..... June 2024
4. Ongoing Financial Planning and Implementation of FTA Policies and Guidelines ..... June 2024

**\*Financial Breakdown of Planning Tasks**

\*Note: Weirton Transit Corporation has not programmed \$5307 funding for planning services in FY 2023

<b>Task/Product</b>	<b>Federal Share</b>	<b>Local Share</b>	<b>Total Project Cost</b>
#1	\$9,600.00	\$2,400.00	\$12,000.00
#2	\$22,400.00	\$5,600.00	\$28,000.00
#3	\$17,600.00	\$4,400.00	\$22,000.00
#4	\$22,400.00	\$5,600.00	\$28,000.00
<b>Totals</b>	<b>\$72,000.00</b>	<b>\$18,000.00</b>	<b>\$90,000.00</b>

## **C**ategory 7000 Community Development

### **Purpose:**

The BH Regional Planning & Development Council (Region XI) provides project planning, administration, and organizational funding assistance to local governments and public service districts (project sponsors) situated within the political boundaries of Brooke and Hancock counties, West Virginia. Future projects planned within these counties range from maintenance and expansion of water and wastewater infrastructure, storm water management, recreation facility upgrades, transportation improvements, and broadband development.

### **Methodology:**

Region XI assists project sponsors in project prioritization taken from several long-term planning documents such the *Brooke and Hancock County Facilities Plan Update 2020*, the *FY 2020-2025 Comprehensive Economic Development Strategy (CEDS)*, various Source Water Protection plans completed in June 2016 for Chester, Follansbee-Hooverson Heights, Hammond Public Service District, and Weirton water service systems, as well as the *Region 11 Hazard Mitigation Plan, 2017 Update*.

For most projects, Region XI staff, in conjunction with the selected project engineer, serves as project officer by assisting project sponsors with grant or loan application for administrative, planning, engineering, and construction funds. These services may include assisting the project sponsor with procurement of engineering services, engineering services payments, and bid document review. Once the local sponsor's project is under contract for engineering or construction, Region XI staff may assure compliance with prevailing wage and DBE requirements, complete periodic and/or closeout reports, and accomplish other project documentation as outlined by the granting or lending agencies. Granting and/or lending state agencies may include the West Virginia Infrastructure and Jobs Development Council, West Virginia Department of Environmental Protection, West Virginia Development Authority, West Virginia Division of Homeland Security and Emergency Management, West Virginia Bureau of Public Health, or West Virginia Division of Energy Efficiency and Conservation. Federal agencies may include Department of Agriculture (USDA), Department of Housing and Urban Renewal (HUD, CDBG Program), US Economic Development Administration (USEDA), Federal Emergency Management Agency (FEMA), US Environmental Protection Agency (USEPA), or the Appalachian Regional Commission (ARC).

In 2021, Region XI worked with the Brooke County Commission to plan and administer their American Rescue Plan Act (ARPA) funding obligations and spending. In 2022, Region XI started a similar project with the Hancock County Commission. Region XI staff developed a project application process for local community groups and Public Service Districts to request ARPA funding to complete eligible projects. Staff ranked the projects by the highest to lowest priority with a recommendation for funding.

Region XI staffing will also submit projects to federal representatives for Congressional Directed Spending in 2023.

**Current Projects and Work Product:**

In FY2024, Region XI anticipates providing administrative services for the following projects:

- Beech Bottom Storm Sewer Replacement
- Beech Bottom Water Project
- Brooke County ARPA Project #2
- Brooke County ARPA Project #3
- Brooke County ARPA Project #4
- Brooke County PSD Sewer Phase IIC
- Brooke County PSD/Beech Bottom Sewer
- Brooke County Pioneer Trail, Restoration and Flood Mitigation
- Hammond PSD Water Treatment Plant & Distribution System Upgrades
- Hancock County PSD Newell Sewer System Takeover and Upgrades
- New Cumberland Sewer System Improvements
- Newell Water and Wastewater System Acquisition; Tomlinson & Hancock County PSD
- Region XI Hazard Mitigation Plan Update
- Tomlinson PSD Water System Improvements
- Tomlinson PSD Newell Water System Takeover and Upgrades
- Weirton Water Treatment Plant Capacity Upgrades
- Weirton Sewer System Capacity Improvements
- Wellsburg Water System Improvements
- WV Broadband BEAD Grant
- WV Broadband Digital Equity Grant

# **C**ategory 9000 Financial Management, General Administrative, and Staff Management (Indirect Cost Activities)

## **Purpose:**

Indirect Cost Activities ensure that the BHJ Office is a well-run working environment and that all the Direct Cost Programs (e.g., ARC, Community Development, EDA, and Transportation) comply with local, state, and federal programs. A sample of these activities include:

- Efficient and coordinated management of financial services,
- Maintain, update, and administer personnel policies and procedures,
- Coordinate and administer daily office management and committee meetings,
- Maintain a smooth-running office environment the oversees the quality of board meetings, project opportunities,
- Encourage a team environment between BHJ staff and appointed board membership,
- Compliance with Title VI and related Civil Rights Law; Title VI of the Civil Rights Act of 1964 protects people from discrimination based on race, color or national origin in programs or activities that receive Federal financial assistance. Title VI of the Civil Rights Act of 1964 states that:

*“No person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.”*

## **Previous Work:**

- Administered Fiscal Year 2022 single-audit with (federal expenditures > \$750,000),
- Financial and staff management,
- Convene monthly Executive Committee meetings,
- Review, revise, and administer the *BHJ Personnel & Procedures Manual*,
- Update respective job descriptions per the *BHJ Personnel & Procedures Manual*,
- Enact public participation procedures and policies found in the *Brooke Hancock Jefferson Metropolitan Planning Commission Title VI Program Policy and Procedure*, the adopted *2018 Title VI Program*, and
- Manage all necessary office management and intergovernmental review functions.

## **Methodology:**

Per BHJ’s adopted by-laws, the Executive Committee reviews all matters related to personnel, legal, or finance. All work is consistent with BHJ’s role as a regional planning and development council and metropolitan planning organization. The BHJ Chair typically appoints a three-person sub-committee of the BHJ Executive Committee (representative of the three counties) to review financial, personnel, bylaws, and procurement procedures. BHJ completes all financial preparation and review in-house.

To define personnel expectations, BHJ’s Executive Director and Finance Manager administer the



*BHJ Personnel & Procedures Manual.* The Executive Committee reviewed and adopted changes to the document in March 2023. For legal support, the Executive Committee may call upon law professionals to review personnel matters as well as certain policies and procedures for compliance to state and federal laws and executive orders.

Office management staff work duties also includes planning board appointments, meetings, conferences, and other public outreach/participation activities such as summarizing public surveys, keeping web site narratives up to date, and participating in various social media activities.

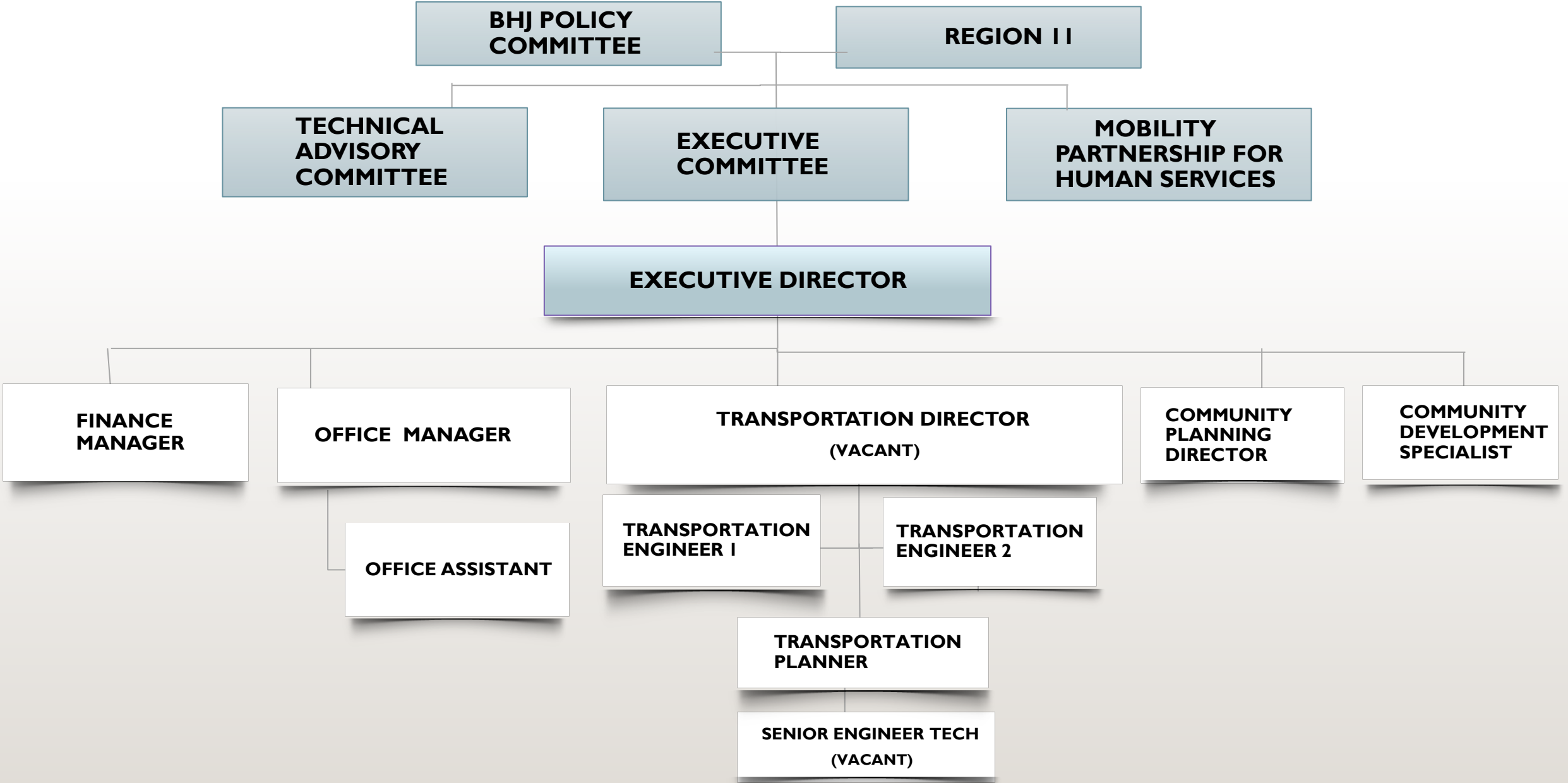
**Work Products and Activities/Completion Date:**

1. Anticipate federal expenditures to exceed \$750,000; financing FY2023 Audit Report through the Indirect Cost Allocation Pool ..... February 2024
2. Administer employee payroll and benefits package ..... Bi-Weekly
3. Prepare and communicate monthly financial status reports to BHJ Executive Committee, including all out-of-region travel requests and purchases greater than \$750.00 ..... Meetings held first Monday of each month
4. Prepare invoice letters of per capita contributions to local member governments ..... July 2023
5. Prepare letters requesting appointments from local government members as outlined in Bylaws for the BHJ Metropolitan Planning Commission ..... December 2023
6. Maintain a physical inventory list and tag all capital assets as purchased or disposed ..... August 2023
7. Administer (review and revise as necessary) office policies and procedures ..... March 2024
8. Ensure compliance with Title VI and related Civil Rights Law ..... May 2024
9. Management of intergovernmental review functions ..... as required
10. Manage daily office duties such as filing, photocopying, and maintaining an adequate level of office supplies ..... as required
11. Oversee quality of agency reports and meeting agendas ..... as required
12. Identify project opportunities and present proposed plans ..... as required
13. Serve as point of contact for board members, stakeholders, and staff for assigned staff projects to ensure team actions remain in synergy ..... as required

# **Section 4**

## **Personnel**

BHJMPC ORGANIZATIONAL CHART



## **PART I (4)**

### **BHJ STAFF ORGANIZATIONAL CHART**

#### **FY 2024**

Job Title: Executive Director

Accountability: Responsible to BHJ Executive Board and BHJ Commission

Duties: Accountable for the overall operation of the agency including personnel, legal and financial matters. Serves as lead staff to the BHJ Commission and its committees and councils. In cooperation with the BHJ Executive Board and BHJ Commission, visualize, propose and carry out effective programs to plan and respond to the transportation, community development and economic development needs of the region. Build a trusted and effective working relationship with federal, state, and local agencies and officials. Coordinate the development, preparation and submission of the agency's annual report, the key financial and program guideline for service delivery to BHJ's clients. Coordinate the preparation of all grant applications, and all progress reports. Direct, coordinate and supervise all BHJ staff and the work prepared by all staff. Assure the fiscal integrity of the agency through the proper allocation and expenditure of funds. Lead staff and agency voice for the delivery of BHJ's message and vision to the region. On an annual basis, in coordination with BHJ staff, set employee goals and skill development through a performance evaluation. Reports to the BHJ Executive Board as to his schedule and work completed. Reviews all timesheets and detail sheets, then authorizes. Reviews all bills and vouchers prior to payment, then authorizes. Reviews all payroll items prior to payment, then authorizes. Is one of the signatories allowed on voucher checks. Reviews transportation invoices prior to submittal and authorizes. Performs other tasks as assigned by the BHJ Executive Board and BHJ Commission.

Job Title: Transportation Engineer

Accountability: Responsible to Transportation Study Director and/or Executive Director

Duties: Assist the Transportation Study Director in the update and maintenance of a year-round traffic count program including field-work activities associated with obtaining traffic counts and other on-site tasks, scheduling, maintenance and analyzing of datasets. This duty includes: but is not limited to the analysis/input of data; scheduling of activities, maintenance of equipment, preparation and submittal of equipment replacement orders, and retaining an up-to-date equipment inventory. As part of physical laydown/pick-up inventory duty, the Transportation Engineer must have the physical ability to carry and safely use hand/power tools. Assist in identification and analysis of local or regional transportation related issues and problems. Provide local member governments and transit authorities with information, analysis, and assistance with transportation and transit related issues. Perform the necessary research and analysis to develop plans to address expressed local or regional transportation needs. Prepare recommendations and reports. Prepare a multi-year program of transportation improvements. Assist in the development of the OWP (overall annual work program). Prepare and presenting graphic and narrative reports of transportation information. Perform analysis of existing streets, highways and freeways to improve traffic flow and safety. Prepare recommendations and reports. Represent the agency at public meeting as necessary or as assigned. Perform other related tasks as defined by the Transportation Study Director and the Executive Director.

Job Title: Transportation Planner

Accountability: Reports to the Transportation Engineer, Transportation Study Director and Executive Director

Duties: Maintain and foster a working relationship with the federal, state and local agencies. Assist the Transportation Engineer in the update and maintenance of the regional traffic forecasting model and other specialized transportation software. Assist the Transportation Study Director in the update and maintenance of a year-round traffic count program including scheduling, maintenance and analyzing of datasets. This duty includes but is not limited to the analysis/input of data; scheduling of activities; maintenance of equipment; preparation and submittal of equipment replacement orders; and retaining an up-to-date equipment inventory. As a physical laydown/pick-up inventory duty, the Transportation Planner will have the physical ability to carry and safely use hand/power tools. Create, collect, update and maintain Geographic Information System (GIS) dataset files and while retaining proficiency with (GIS) software tools such as ArcGIS for Desktop, ArcGIS Online, ArcPad and AutoCAD. Represent the agency at public meetings. As assigned, collect and analyze demographic data relating to regional development and transportation planning. As assigned, administer multi-modal transportation studies and/or projects. As assigned, perform other related tasks.

Job Title: Community Development Specialist

Accountability: Responsible to Executive Director

Duties: The overall administration of federal grant-in-aid and loan programs relating to community or infrastructure. Determine state and federal grant and loan programs available for local projects. Write and submit state and federal applications. Provide small government with management assistance and PSDs with technical assistance. Manage public hearings as needed for the administration of federal and state grant loan requirements. Prepare project status reports for BHJ, PSD's and funding agencies. Assist in the financial management and auditing of grant and loan funds. In conjunction with the Executive Director, coordinate the organization and involvement of citizen participation in the Comprehensive Economic Development Strategy (CEDS) and planning process. Enforce labor compliance provisions and related applicable federal regulations. Represent the Agency at public meetings, council meetings and PSD meetings as assigned or necessary to administer CDBG projects. Reviews and recalculates Final Year-End Cost Allocation Plan to ensure correctness of final Fringe Benefit and Indirect Cost Rates. Performs other related tasks as defined by the Executive Director.

Job Title: Community Planning Director

Accountability: Responsible to Executive Director

Duties: Scope of Work includes Region XI Planning & Development Council efforts as well as Transportation Study Mobility Management planning services. Work entails the continual progress of the Region XI Comprehensive Economic Development Strategy (CEDS) along with delivering technical aid to local government, business, and non-profit organizations found throughout the BHJ Region. Position also includes a transit-related focus to improve access to shared-ride services and increase the mobility of all citizens through a highlighted awareness of the three-county transit/human services and high-occupant vehicle transportation needs. Through the development of planning and operating partnerships, this shall entail the integration of service options, agreements, and policies that encourage the coordination of public, non-profit, and private for-profit transportation services. Work hours are flexible with evening hours and/or overnight travel as assigned.

Job Title: Finance Manager

Accountability: Responsible to Executive Director

Duties: Maintain and operate the Agency's computerized accounting system, including monthly and year-end closing. Maintain and prepare payroll records, processing payroll, paying tax items, prepare quarterly progress reports, filing tax returns. Process all insurance enrollment and claims forms, acting as a liaison with insurance companies. Prepare and code accounts, process invoices for payment, and prepare vouchers. Monitor and pay accounts payable, prepare all checks. Prepare invoices for reimbursement from funding agencies. Monitor the total Agency budget. Prepare budgets, cost allocation and fiscal reports. Maintain bank account records and perform related duties. Assist independent auditor/or grantee auditor (s) with the audit process. Maintaining all financial records. Perform other related tasks as assigned by the Executive Director.

Job Title: Office Manager

Accountability: Reports to the Executive Director

Duties: Manage all clerical staff. Purchase office supplies and equipment. Edit and review all agency correspondence. Retain an accurate and comprehensive file of all agency correspondence. Organize and maintain a master file of agency records. Oversee and assure the quality of agency reports including monthly Executive Committee packets and bimonthly commission packets. Oversee and assure the quality of agency events including special conferences. Assist department heads as requested. Manage and edit the agency's quarterly newsletter and promote the agency through public relations activities as needed. Manage and administer the BHJ Rideshare and Job Access Planning programs including, but not limited to, van pools and job access activities. This responsibility includes developing and making presentations to employers, civic groups and governmental agencies. Review and authorizes time sheet of receptionist. Performs bank reconciliations for the Agency and the BDC Coalition. Reviews Cash Disbursement Report and compares to voucher packages to ensure all are entered correctly. Maintains Travel records, including Travel Authorizations, Travel Expense Requests and all original receipts. Then ensures all travel policies are followed by agreeing all documents and ensuring they are compatible with the travel policies. Collect and analyze data and prepare reports on a variety of subjects and issues as assigned by the Executive Director.

Job Title: Office Assistant

Accountability: Responsible to Office Manager

Duties: Answer, screen and forward any incoming calls while providing basic information when needed. Receive, sort or transmit daily mail and deliveries. Perform clerical duties such as filing, photocopying, collating, e-mailing, faxing, etc. Maintain electronic and paper records ensuring information is organized and easily accessible. Frequently check levels of office supplies and place appropriate orders. Assist in planning office appointments, board meetings, conferences, etc. Attend assigned meetings and keep minutes as directed. Support and facilitate the completion of regular reports and perform other related duties as assigned by the Office Manager or Executive Director.

## **TIMESHEET SHEET FOR PAYROLL**

**Brooke-Hancock-Jefferson  
Metropolitan Planning Commission  
Weekly Employee Timesheet Summary**

Employee Name: \_\_\_\_\_  
ID #: \_\_\_\_\_

From: Sunday 07/02/17  
To: Saturday 07/08/17

Pay Codes:  
RT = Regular Time  
SL = Sick Leave  
HL = Holiday Leave  
AL = Annual Leave  
UL = Un-Paid Leave  
OL = Other Leave

OWP Program Activity	Program Element Code	Pay Code	Hours	SUN 7/2	MON 7/3	TUE 7/4	WED 7/5	THU 7/6	FRI 7/7	SAT 7/8
OH Trans Svc	6251	RT	Hrs?							
WV Trans Svc	6252	RT	Hrs?							
General Admin	9995	RT	Hrs?							
Financial Mgmt	9996	RT	Hrs?							
Holiday Leave	9953	HL	Hrs?							
Sick Leave	9952	SL	Hrs?							
Other Leave	9954	OL	Hrs?							
BDC Coalition/ARC non-billable	4640a	RT	Hrs?							
BDC Coalition/EDA non-billable	4640e	RT	Hrs?							
BHJ Coalition/EDA non-billable	4680e	RT	Hrs?							
BHJ Coalition/ARC non-billable	4680a	RT	Hrs?							
BHJ COALITION	4680	RT	Hrs?							
BDC COALITION	4640	RT	Hrs?							
BDC Coalition - billable	4641	RT	Hrs?							
New Cumberland Water Project	7547	RT	Hrs?							
	83861									
	<b>Totals</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

I certify that the entries on this record represent an accurate statement of time and activity and authorized hours reported to be processed for payment and the activities charged.

I hereby affirm that this record is a true and complete statement of my hours and work activities.

Immediate Supervisor \_\_\_\_\_ Date \_\_\_\_\_

Employee \_\_\_\_\_ 02/21/18  
Date \_\_\_\_\_

Executive Director \_\_\_\_\_ Date \_\_\_\_\_



[illegible]

## PART II

**Table 4 - 2 REVISION 1  
PROPOSED BHJ STAFF UTILIZATION FY 2024**

Name	Agency Administration		Transp.	CD	LOCAL	EDA	EPA	TOTAL
	Supervisor	Gen. Admin.						
	%	%	%	%	%	%	%	%
Paprocki, Michael	2.00%	12.49%	66.00%	2.00%	0.01%	5.50%	12.00%	100.00%
Cresap, Cody		1.50%	98.49%		0.01%			100.00%
Henne, Mark		9.66%	52.00%	33.00%	0.01%	5.33%		100.00%
Townsend, Matt		0.84%	95.00%		0.01%	4.15%		100.00%
Erste, Ben		0.99%		53.00%	0.01%		46.00%	100.00%
Brown, Craig		0.64%	55.24%	24.00%	0.01%	20.11%		100.00%
Howell, Rhonda		84.97%	3.45%	0.57%	0.01%	2.00%	9.00%	100.00%
Duffy, Paige		92.66%	5.05%		0.01%	2.28%		100.00%
Dennis, Erin		90.43%	5.46%	2.10%	0.01%	2.00%		100.00%

**Table 4 - 3 REVISION 1**  
**BHJ STAFF POSITIONS AND FY 2024 SALARY**

Position	Base Salary	Exempt = E Nonexempt = N
Executive Director	\$ 91,090.72	E
Transportation Engineer 1	\$ 62,192.38	E
Transportation Planner	\$ 28,328.53	N
Transportation Engineer 2	\$ 59,717.18	E
Comm. Dev. Spec.	\$ 50,262.90	E
Comm. Planning Director	\$ 63,339.30	E
Finance Manager	\$ 63,757.40	E
Office Assistant	\$ 25,637.81	N
Office Manager	\$ 29,987.25	N
<b>TOTAL</b>	<b>\$474,313.47</b>	

# **Section 5**

## **Budget**

**Table 5 - 1 REVISION 1  
BHJ FY 2024 REVENUES BY SOURCE**

Three County Interstate Planning Functions of BHJ			
	Source	Amount	Total
6252	FHWA-WV (Joint Png Funds)	\$ 162,800.00	
	WVDOT	\$ 20,350.00	\$ 183,150.00
	Agreement Number OL 603		
6744	WVDOT Special (Coordination Plan) C/O	\$ 17,600.00	\$ 17,600.00
	Agreement Number OL 603		
6251	FHWA-OH (Joint Png Funds)	\$ 313,999.00	
	ODOT	\$ 39,250.00	\$ 353,249.00
	PID 118130		
6251c/o	FHWA-OH (Joint Png Funds) Carryover	\$ 32,000.00	
	ODOT Carryover	\$ 4,000.00	\$ 36,000.00
	PID 116044		
6651	OHIO Mobility & Active C/O	\$ 30,000.00	\$ 30,000.00
	PID #111478		
	Program		\$ 619,999.00
	<b>Matching Funds</b>		
	Dues From Counties	\$ 106,980.00	
	Dues From Cities	\$ 20,340.00	\$ 127,320.00
	West Virginia Development Office	\$ 35,000.00	\$ 35,000.00
			\$ 162,320.00
	<b>SUBTOTAL</b>		<b>\$ 782,319.00</b>
Planning and Development for WV Region XI Functions of BH			
	Source	Amount	Total
1100	ARC 2024 Calendar Year	\$ 32,373.00	
1100	ARC 2023 Calendar Year	\$ 32,093.00	\$ 64,466.00
4001	US EDA Admin	\$ 32,000.00	\$ 32,000.00
7940	Hazard Mitigation	\$ 31,500.00	\$ 31,500.00
4690	BHJ (A) / EPA COALITION	\$ 200,000.00	\$ 200,000.00
7964	WV BROADBAND BEAD GRANT	\$ 5,252.00	\$ 5,252.00
7965	WV BROADBAND DIGITAL EQUITY	\$ 4,610.00	\$ 4,610.00
7971	Brooke County Comm - FEMA	\$ 1,000.00	\$ 1,000.00
7975	FEMA - Beech Bottom Storm Sewer	\$ 1,000.00	\$ 1,000.00
7205	Hammond PSD Water Improvement	\$ 4,950.00	\$ 4,950.00
7215	Beech Bottom Water Project	\$ 6,300.00	\$ 6,300.00
7220	Hancock County Newell Sewer	\$ 3,400.00	\$ 3,400.00
7240	Tomlinson Water	\$ 1,850.00	\$ 1,850.00
7242	Tomlinson/Newell Water Project	\$ 2,100.00	\$ 2,100.00
7315	Wellsburg Water	\$ 1,230.00	\$ 1,230.00
7412	Brooke Co Sewer IIC	\$ 6,500.00	\$ 6,500.00
7413	Brooke Co PSD / Beech Bottom Sewer	\$ 1,850.00	\$ 1,850.00
7422	ARPA - Project 2	\$ 5,300.00	\$ 5,300.00
7423	ARPA - Project 3	\$ 3,300.00	\$ 3,300.00
7424	ARPA - Project 4	\$ 1,800.00	\$ 1,800.00
7542	Weirton Sewer Capacity	\$ 6,500.00	\$ 6,500.00
7544	Weirton Water Capacity	\$ 6,500.00	\$ 6,500.00
7546	New Cumberland Sewer	\$ 500.00	\$ 500.00
	<b>SUBTOTAL</b>		<b>\$ 391,908.00</b>
	<b>Other/Pass Through; Not in BHJ Budget</b>		
	6751 FTA s9/5307 Steel Valley Regional Transit - local (20%)	\$ 19,500.00	
	6751 FTA s9/5307 Steel Valley Regional Transit - federal (80%)	\$ 78,000.00	
	US EDA Admin	\$ 38,000.00	
	<b>TOTAL BHJ FUNDING</b>		<b>\$ 1,174,227.00</b>

**Table 5 - 2 REVISION 1  
FY 2024 EXPENDITURES**

Category	Funded	Match	Total
<b>WEST VIRGINIA PLANNING</b>			
1000 WV Planning & Dev. Service 1000 Match Requirement	\$ 64,466	\$ 64,466	\$ 128,932
4000 WV EDA Planning	\$ 32,000	\$ 32,000	\$ 64,000
7000 WV Water & Sewer Planning	\$ 52,079		\$ 52,079
7900 WV Special Projects - EDA	\$ 31,500	\$ 10,500	\$ 42,000
7900 WV Special Projects - CD	\$ 11,862	\$ -	\$ 11,862
4600 US EPA Grant 4600 Match Requirement (Indirect Costs)	\$ 200,002 \$ -	\$ -	\$ 200,002
<b>WEST VIRGINIA PLANNING TOTAL</b>	<b>\$ 391,908</b>	<b>\$ 106,966</b>	<b>\$ 498,874</b>
<b>TRANSPORTATION PLANNING</b>			
6601 Short Range Element 6601 Match Requirement	\$ 61,342	\$ 6,816	\$ 68,158
6602 TIP 6602 Match Requirement	\$ 74,882	\$ 8,320	\$ 83,202
6605 Surveillance 6605 Match Requirement	\$ 86,182	\$ 9,576	\$ 95,758
6610 Long Range Element 6610 Match Requirement	\$ 49,232	\$ 5,470	\$ 54,702
6251 Service Ohio 6251 Match Requirement	\$ 88,309	\$ 9,812	\$ 98,121
6251 C/O Service Ohio 6251 C/O Match Requirement	\$ 36,000	\$ 4,000	\$ 40,000
6252 Service WV 6252 Match Requirement	\$ 53,208	\$ 5,912	\$ 59,120
6740 Mass Transpt Planning 6740 Match Requirement	\$ 23,758	\$ 2,640	\$ 26,398
6651 C/O Mobility & Active Transportation 6651 C/O Match Requirement	\$ 30,000	\$ -	\$ 30,000
6652 Steubenville 4th St CBD Safety Study 6652 Match Requirement	\$ 40,779	\$ 4,531	\$ 45,311
6654 SR43 Preliminary Engineering 6653 Match Requirement	\$ 58,706	\$ 6,523	\$ 65,229
6744 WV Coordination Plan 6744 Match Requirement	\$ 17,600	\$ 4,400	\$ 22,000
<b>TRANSPORTATION PLANNING TOTAL</b>	<b>\$ 619,999</b>	<b>\$ 68,000</b>	<b>\$ 687,999</b>
9000 Local Funds		\$ 3,806	\$ 3,806
<b>LOCAL FUNDS TOTAL</b>		<b>\$ 3,806</b>	<b>\$ 3,806</b>
<b>TOTAL BHJ EXPENDITURES</b>	<b>\$1,011,907</b>	<b>\$178,772</b>	<b>\$1,190,679</b>

numbers may not add due to rounding

Table 5 - 3 REVISION 1  
FY 2024 EXPENDITURES & REVENUE BY SOURCE

Fringe	71.44%
Indirect	87.54%

Cost			Funding Source							
Category	Allocation	Subtotal	FTA/FHWA-OH	ODOT	FHWA-WV	WVDOT	LOCAL/ STATE MATCH	6744	6651	
COM DEV	Direct Labor	\$ 47,162					\$ 21,955			
	Fringe	\$ 33,693					\$ 15,685			
	Indirect	\$ 41,286					\$ 19,220			
	Other Direct	\$ 18,653					\$ 7,606			
	Subtotal	\$ 140,794					\$ 64,466			
EPA	Direct Labor	\$ 34,594								
	Fringe	\$ 24,714								
	Indirect	\$ 30,284								
	Other Direct	\$ 162,488								
	Subtotal	\$ 252,080								
TRANSP	Direct Labor	\$ 200,629	\$ 89,895	\$ 11,235	\$ 57,808	\$ 7,227	\$ 19,863	\$ 5,600	\$ 9,000	
	Fringe	\$ 143,330	\$ 64,221	\$ 8,027	\$ 41,298	\$ 5,163	\$ 14,190	\$ 4,001	\$ 6,430	
	Indirect	\$ 175,630	\$ 78,694	\$ 9,835	\$ 50,605	\$ 6,327	\$ 17,388	\$ 4,902	\$ 7,879	
	Other Direct	\$ 168,410	\$ 113,191	\$ 14,149	\$ 13,086	\$ 1,636	\$ 16,559	\$ 3,097	\$ 6,692	
	Subtotal	\$ 687,999	\$ 346,003	\$ 43,246	\$ 162,796	\$ 20,354	\$ 68,000	\$ 17,600	\$ 30,000	
ECON DEV	Direct Labor	\$ 20,561					\$ 10,090			
	Fringe	\$ 14,689					\$ 7,208			
	Indirect	\$ 17,999					\$ 8,832			
	Other Direct	\$ 52,750					\$ 16,370			
	Subtotal	\$ 106,000					\$ 42,500			
9000 LOCAL \$'S	Direct Labor	\$ 41					\$ 41			
	Fringe	\$ 29					\$ 29			
	Indirect	\$ 36					\$ 36			
	Other Direct	\$ 3,700					\$ 3,700			
	Subtotal	\$ 3,806					\$ 3,806			
TOTAL AGENCY	Direct Labor	\$302,988	\$89,895	\$11,235	\$57,808	\$7,227	\$51,949	\$5,600	\$9,000	
	Fringe	\$216,455	\$64,221	\$8,027	\$41,298	\$5,163	\$37,112	\$4,001	\$6,430	
	Indirect	\$265,235	\$78,694	\$9,835	\$50,605	\$6,327	\$45,476	\$4,902	\$7,879	
	Other Direct	\$406,001	\$113,191	\$14,149	\$13,086	\$1,636	\$44,235	\$3,097	\$6,692	
	TOTAL	\$1,190,679	\$346,003	\$43,246	\$162,796	\$20,354	\$178,772	\$17,600	\$30,000	
	\$ 1,190,679		FHWA-OH	ODOT	FHWA-WV	WVDOT	LOCAL DUES	6744	6651	

Table 5 - 3 REVISION 1  
FY 2024 EXPENDITURES & REVE

Fringe 71.44%  
Indirect 87.54%

Cost													
Category	Allocation	ARC 1100	7964	7971	7975	7965	WV EDA GRANT 4001	HAZARD MITIGATION 7940	7205	7215	7220	7240	7242
COM DEV	Direct Labor	\$ 21,955	\$ 1,037	\$ 350	\$ 350	\$ 1,515							
	Fringe	\$ 15,685	\$ 741	\$ 250	\$ 250	\$ 1,082							
	Indirect	\$ 19,220	\$ 908	\$ 306	\$ 306	\$ 1,326							
	Other Direct	\$ 7,606	\$ 2,566	\$ 94	\$ 94	\$ 686							
	Subtotal	\$ 64,466	\$ 5,252	\$ 1,000	\$ 1,000	\$ 4,610							
EPA	Direct Labor								\$ 1,905	\$ 2,426	\$ 1,308	\$ 711	\$ 808
	Fringe								\$ 1,361	\$ 1,733	\$ 934	\$ 508	\$ 577
	Indirect								\$ 1,668	\$ 2,124	\$ 1,145	\$ 622	\$ 707
	Other Direct								\$ 16	\$ 17	\$ 13	\$ 9	\$ 7
	Subtotal								\$ 4,950	\$ 6,300	\$ 3,400	\$ 1,850	\$ 2,100
TRANSP	Direct Labor												
	Fringe												
	Indirect												
	Other Direct												
	Subtotal												
ECON DEV	Direct Labor						\$ 9,899	\$ 573					
	Fringe						\$ 7,072	\$ 409					
	Indirect						\$ 8,665	\$ 502					
	Other Direct						\$ 6,365	\$ 30,016					
	Subtotal						\$ 32,000	\$ 31,500					
9000 LOCAL \$'S	Direct Labor												
	Fringe												
	Indirect												
	Other Direct												
	Subtotal												
TOTAL AGENCY	Direct Labor	\$21,955	\$1,037	\$350	\$350	\$1,515	\$9,899	\$573	\$1,905	\$2,426	\$1,308	\$711	\$808
	Fringe	\$15,685	\$741	\$250	\$250	\$1,082	\$7,072	\$409	\$1,361	\$1,733	\$934	\$508	\$577
	Indirect	\$19,220	\$908	\$306	\$306	\$1,326	\$8,665	\$502	\$1,668	\$2,124	\$1,145	\$622	\$707
	Other Direct	\$7,606	\$2,566	\$94	\$94	\$686	\$6,365	\$30,016	\$16	\$17	\$13	\$9	\$7
	TOTAL	\$64,466	\$5,252	\$1,000	\$1,000	\$4,610	\$32,000	\$31,500	\$4,950	\$6,300	\$3,400	\$1,850	\$2,100
		ARC 1100	7964	7971	7975	7965	GRANT 4001	7940	7205	7215	7220	7240	7242



Table 5 - 3 REVISION 1  
FY 2024 EXPENDITURES & REVE

Fringe 71.44%  
Indirect 87.54%

Cost											
Category	Allocation	7315	7412	7413	7422	7423	7424	7542	7544	7546	4690
COM DEV	Direct Labor										
	Fringe										
	Indirect										
	Other Direct										
	Subtotal										
EPA	Direct Labor	\$ 473	\$ 2,500	\$ 711	\$ 2,039	\$ 1,269	\$ 693	\$ 2,500	\$ 2,502	\$ 192	\$ 14,557
	Fringe	\$ 338	\$ 1,786	\$ 508	\$ 1,457	\$ 907	\$ 495	\$ 1,786	\$ 1,787	\$ 137	\$ 10,400
	Indirect	\$ 414	\$ 2,188	\$ 622	\$ 1,785	\$ 1,111	\$ 607	\$ 2,188	\$ 2,190	\$ 168	\$ 12,743
	Other Direct	\$ 5	\$ 25	\$ 9	\$ 19	\$ 14	\$ 5	\$ 25	\$ 20	\$ 3	\$ 162,301
	Subtotal	\$ 1,230	\$ 6,500	\$ 1,850	\$ 5,300	\$ 3,300	\$ 1,800	\$ 6,500	\$ 6,500	\$ 500	\$ 200,002
TRANSPT	Direct Labor										
	Fringe										
	Indirect										
	Other Direct										
	Subtotal										
ECON DEV	Direct Labor										
	Fringe										
	Indirect										
	Other Direct										
	Subtotal										
9000 LOCAL \$'S	Direct Labor										
	Fringe										
	Indirect										
	Other Direct										
	Subtotal										
TOTAL AGENCY	Direct Labor	\$473	\$2,500	\$711	\$2,039	\$1,269	\$693	\$2,500	\$2,502	\$192	\$14,557
	Fringe	\$338	\$1,786	\$508	\$1,457	\$907	\$495	\$1,786	\$1,787	\$137	\$10,400
	Indirect	\$414	\$2,188	\$622	\$1,785	\$1,111	\$607	\$2,188	\$2,190	\$168	\$12,743
	Other Direct	\$5	\$25	\$9	\$19	\$14	\$5	\$25	\$20	\$3	\$162,301
	TOTAL	\$1,230	\$6,500	\$1,850	\$5,300	\$3,300	\$1,800	\$6,500	\$6,500	\$500	\$200,002
		7315	7412	7413	7422	7423	7424	7542	7544	7546	4690

Table 5 - 4 REVISION 1

## FY 2024 BUDGET DETAIL BY TRANSPORTATION SUB-CATEGORY &amp; FUNDING SOURCE

Fringe	71.44%
Indirect	87.54%

			PID #		AGREEMENT # OL 603		WVDOT		OHIO MOBILITY & ACTIVE TRANSPORTATION
TOTAL			FHWA-OH	ODOT	FHWA-WV	WVDOT	LOCAL	COORDINATION PLAN	
Category	minimum direct		44.81%	5.60%	35.19%	4.40%	10.00%	80.00%	PID # 119089
<b>6601</b>	<b>Short Range Element</b>								
	Direct Labor	\$25,700.00	\$ 11,516	\$ 1,439	9,044	\$ 1,131	\$ 2,570		
	Fringe	\$18,360.16	\$ 8,227	\$ 1,028	6,461	\$ 808	\$ 1,836		
	Indirect	\$22,497.77	\$ 10,081	\$ 1,260	7,917	\$ 990	\$ 2,250		
	Other Direct	\$1,600.00	\$ 717	\$ 90	563	\$ 70	\$ 160		
	<b>SUBTOTAL</b>	<b>1500</b>	<b>\$68,157.92</b>	<b>\$ 30,542</b>	<b>\$ 23,985</b>	<b>\$ 2,999</b>	<b>\$ 6,816</b>		
<b>6602</b>	<b>TIP</b>								
	Direct Labor	\$31,316.02	\$ 14,033	\$ 1,754	11,020	\$ 1,378	\$ 3,132		
	Fringe	\$22,372.26	\$ 10,025	\$ 1,253	7,873	\$ 984	\$ 2,237		
	Indirect	\$27,414.03	\$ 12,284	\$ 1,535	9,647	\$ 1,206	\$ 2,741		
	Other Direct	\$2,100.00	\$ 941	\$ 118	739	\$ 92	\$ 210		
	<b>SUBTOTAL</b>	<b>2000</b>	<b>\$83,202.31</b>	<b>\$ 37,283</b>	<b>\$ 29,279</b>	<b>\$ 3,661</b>	<b>\$ 8,320</b>		
<b>6605</b>	<b>Surveillance</b>								
	Direct Labor	\$31,955.44	\$ 14,319	\$ 1,790	11,245	\$ 1,406	\$ 3,196		
	Fringe	\$22,829.06	\$ 10,230	\$ 1,278	8,034	\$ 1,004	\$ 2,283		
	Indirect	\$27,973.78	\$ 12,535	\$ 1,567	9,844	\$ 1,231	\$ 2,797		
	Other Direct	\$13,000.00	\$ 5,825	\$ 728	4,575	\$ 572	\$ 1,300		
	<b>SUBTOTAL</b>	<b>13000</b>	<b>\$95,758.28</b>	<b>\$ 42,909</b>	<b>\$ 33,697</b>	<b>\$ 4,213</b>	<b>\$ 9,576</b>		
<b>6610</b>	<b>Long Range Element</b>								
	Direct Labor	\$20,735.98	\$ 9,292	\$ 1,161	7,297	\$ 912	\$ 2,074		
	Fringe	\$14,813.85	\$ 6,638	\$ 830	5,213	\$ 652	\$ 1,481		
	Indirect	\$18,152.27	\$ 8,134	\$ 1,017	6,388	\$ 799	\$ 1,815		
	Other Direct	\$1,000.00	\$ 448	\$ 56	352	\$ 44	\$ 100		
	<b>SUBTOTAL</b>	<b>1000</b>	<b>\$54,702.09</b>	<b>\$ 24,512</b>	<b>\$ 19,250</b>	<b>\$ 2,407</b>	<b>\$ 5,470</b>		
<b>6251</b>	<b>Service Ohio</b>								
	Direct Labor	\$35,318.02	\$ 28,254	\$ 3,532			\$ 3,532		
	Fringe	\$25,231.30	\$ 20,185	\$ 2,523			\$ 2,523		
	Indirect	\$30,917.38	\$ 24,734	\$ 3,092			\$ 3,092		
	Other Direct	\$6,654.00	\$ 5,323	\$ 665			\$ 665		
	<b>SUBTOTAL</b>	<b>20000</b>	<b>\$98,120.70</b>	<b>\$ 78,497</b>	<b>\$ 9,812</b>		<b>\$ 9,812</b>		
<b>6251 C/O</b>	<b>Service Ohio CarryOver</b>								
	Direct Labor	\$10,000.00	\$ 8,000	\$ 1,000			\$ 1,000		
	Fringe	\$7,144.03	\$ 5,715	\$ 714			\$ 714		
	Indirect	\$8,753.99	\$ 7,003	\$ 875			\$ 875		
	Other Direct	\$14,101.98	\$ 11,282	\$ 1,410			\$ 1,410		
	<b>SUBTOTAL</b>		<b>\$40,000.00</b>	<b>\$ 32,000</b>	<b>\$ 4,000</b>		<b>\$ 4,000</b>		
<b>6651</b>	<b>Mobility &amp; Active Transportation C/O</b>								
	Direct Labor	\$9,000.00							\$ 9,000
	Fringe	\$6,429.63							\$ 6,430
	Indirect	\$7,878.60							\$ 7,879
	Other Direct	\$6,691.78							\$ 6,692
	<b>SUBTOTAL</b>		<b>\$30,000.00</b>						<b>\$ 30,000</b>
<b>6252</b>	<b>Service WV</b>								
	Direct Labor	\$19,603.15			15,683	\$ 1,960	\$ 1,960		
	Fringe	\$14,004.55			11,204	\$ 1,400	\$ 1,400		
	Indirect	\$17,160.59			13,728	\$ 1,716	\$ 1,716		
	Other Direct	\$8,352.00			6,682	\$ 835	\$ 835		
	<b>SUBTOTAL</b>	<b>8000</b>	<b>\$59,120.29</b>		<b>\$47,296</b>	<b>\$ 5,912</b>	<b>\$ 5,912</b>		

Table 5 - 4 REVISION 1

## FY 2024 BUDGET DETAIL BY TRANSPORTATION SUB-CATEGORY &amp; FUNDING SOURCE

Fringe		71.44%								
Indirect		87.54%								
Category	minimum direct	TOTAL	PID #		AGREEMENT # OL 603		LOCAL	WVDOT	OHIO MOBILITY & ACTIVE TRANSPORTATION	
		FHWA-OH	ODOT	FHWA-WV	WVDOT	COORDINATION PLAN	PID # 119089			
			44.81%	5.60%	35.19%	4.40%	10.00%	80.00%	100.00%	
6744	WVDOT Special (Coordination Plan) C/O									
	Direct Labor	\$7,000.00					\$ 1,400	\$ 5,600		
	Fringe	\$5,000.82					\$ 1,000	\$ 4,001		
	Indirect	\$6,127.80					\$ 1,226	\$ 4,902		
	Other Direct	\$3,871.38					\$ 774	\$ 3,097		
	SUBTOTAL	\$22,000.00					\$ 4,400	\$ 17,600		
6740	Mass Transpt Planning									
	Direct Labor	\$10,000.00	\$ 4,481	\$ 560	3,519	\$ 440	\$ 1,000			
	Fringe	\$7,144.03	\$ 3,201	\$ 400	2,514	\$ 314	\$ 714			
	Indirect	\$8,753.99	\$ 3,923	\$ 490	3,081	\$ 385	\$ 875			
	Other Direct	\$500.00	\$ 224	\$ 28	176	\$ 22	\$ 50			
	SUBTOTAL	500 \$26,398.02	\$ 11,829	\$ 1,478	9,289	\$ 1,162	\$ 2,640			
6652	Steubenville 4th Street CBD Safety Study									
	Direct Labor	\$0.00	\$ -	\$ -			\$ -			
	Fringe		\$ -	\$ -			\$ -			
	Indirect		\$ -	\$ -			\$ -			
	Other Direct	\$45,310.50	\$ 36,248	\$ 4,531			\$ 4,531			
	SUBTOTAL	\$45,310.50	\$ 36,248	\$ 4,531			\$ 4,531			
6654	SR43 Preliminary Engineering									
	Direct Labor	\$0.00	\$ -	\$ -			\$ -			
	Fringe		\$ -	\$ -			\$ -			
	Indirect		\$ -	\$ -			\$ -			
	Other Direct	\$65,228.50	\$ 52,183	\$ 6,523			\$ 6,523			
	SUBTOTAL	\$65,228.50	\$ 52,183	\$ 6,523			\$ 6,523			
CATEGORY TOTAL										
	Direct Labor	\$200,628.61	\$89,895.32	\$11,235.42	\$57,807.57	\$7,227.44	\$19,862.86	\$5,600.00	\$9,000.00	
	Fringe	\$143,329.68	\$64,221.48	\$8,026.62	\$41,297.90	\$5,163.31	\$14,190.09	\$4,000.66	\$6,429.63	
	Indirect	\$175,630.18	\$78,694.32	\$9,835.48	\$50,604.71	\$6,326.90	\$17,387.94	\$4,902.24	\$7,878.60	
	Other Direct	\$168,410.14	\$113,191.40	\$14,148.70	\$13,086.18	\$1,636.00	\$16,558.97	\$3,097.10	\$6,691.78	
	TOTAL	\$687,998.61	\$ 346,002.52	\$43,246.21	\$ 162,796.36	\$ 20,353.65	\$67,999.86	\$ 17,600.00	\$ 30,000.00	
*numbers may not add due to rounding			Allocation	\$ 345,999	\$ 43,250	\$ 162,800	\$ 20,350	\$ 68,000	\$ 17,600	\$ 30,000
			Variance	\$ (4)	\$ 4	\$ 4	\$ (4)	\$ (0)	\$ 0	\$ (0)
				\$ 0		\$ (0)				

Table 5 - 5 REVISION 1

## FY 2024 BUDGET DETAIL BY SUB-CATEGORY &amp; FUNDING SOURCE

WEST VIRGINIA- - COMMUNITY DEVELOPMENT & ECONOMIC  
DEVELOPMENT & ENVIRONMENTAL PROTECTION

Fringe 71.44%  
Indirect 87.54%

TOTAL EXPENDITURES	Funded Grant For Service	Local Match For Service
-----------------------	-----------------------------	----------------------------

## Category

CD	ARC				
1100	Direct Labor		\$ 43,910	\$ 21,955	\$ 21,955
	Fringe		\$ 31,370	\$ 15,685	\$ 15,685
	Indirect		\$ 38,439	\$ 19,220	\$ 19,220
	Other Direct	15000	\$ 15,213	\$ 7,606	\$ 7,606
	<b>SUBTOTAL</b>		<b>\$ 128,932</b>	<b>\$ 64,466</b>	<b>\$ 64,466</b>
CD	Brooke County Comm - FEMA				
7971	Direct Labor		\$ 350	\$ 350	
	Fringe		\$ 250	\$ 250	\$ -
	Indirect		\$ 306	\$ 306	
	Other Direct		\$ 94	\$ 94	\$ -
	<b>SUBTOTAL</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
CD	FEMA - Beech Bottom Storm Sewer				
7975	Direct Labor		\$ 350	\$ 350	
	Fringe		\$ 250	\$ 250	\$ -
	Indirect		\$ 306	\$ 306	
	Other Direct		\$ 94	\$ 94	\$ -
	<b>SUBTOTAL</b>		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
CD	WV BROADBAND BEAD GRANT				
7964	Direct Labor		\$ 1,037	\$ 1,037	
	Fringe		\$ 741	\$ 741	\$ -
	Indirect		\$ 908	\$ 908	
	Other Direct		\$ 2,566	\$ 2,566	\$ -
	<b>SUBTOTAL</b>		<b>\$ 5,252</b>	<b>\$ 5,252</b>	<b>\$ -</b>
CD	WV BROADBAND DIGITAL EQUITY				
7965	Direct Labor		\$ 1,515	\$ 1,515	
	Fringe		\$ 1,082	\$ 1,082	\$ -
	Indirect		\$ 1,326	\$ 1,326	
	Other Direct		\$ 686	\$ 686	\$ -
	<b>SUBTOTAL</b>		<b>\$ 4,610</b>	<b>\$ 4,610</b>	<b>\$ -</b>
EDA	US EDA Admin				
4001	Direct Labor		\$ 19,797	\$ 9,899	\$ 9,899
	Fringe		\$ 14,143	\$ 7,072	\$ 7,072
	Indirect		\$ 17,331	\$ 8,665	\$ 8,665
	Other Direct	1000	\$ 12,729	\$ 6,365	\$ 6,365
	<b>SUBTOTAL</b>		<b>\$ 64,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>

Table 5 - 5 REVISION 1

FY 2024 BUDGET DETAIL BY SUB-CATEGORY &amp; FUNDING SOURCE

WEST VIRGINIA- - COMMUNITY DEVELOPMENT & ECONOMIC  
DEVELOPMENT & ENVIRONMENTAL PROTECTION

Fringe 71.44%  
Indirect 87.54%

TOTAL EXPENDITURES	Funded Grant For Service	Local Match For Service
-----------------------	-----------------------------	----------------------------

## Category

<b>7940</b>	<b>Hazard Mitigation</b>				
	Direct Labor		\$ 764	\$ 573	\$ 191
	Fringe		\$ 546	\$ 409	\$ 136
	Indirect		\$ 669	\$ 502	\$ 167
	Other Direct	40000	\$ 40,021	\$ 30,016	\$ 10,005
	<b>SUBTOTAL</b>		<b>\$ 42,000</b>	<b>\$ 31,500</b>	<b>\$ 10,500</b>
<b>EPA</b>	<b>Hammond PSD</b>				
<b>7205</b>	Direct Labor		\$ 1,905	\$ 1,905	
	Fringe		\$ 1,361	\$ 1,361	
	Indirect		\$ 1,668	\$ 1,668	
	Other Direct		\$ 16	\$ 16	
	<b>SUBTOTAL</b>		<b>\$ 4,950</b>	<b>\$ 4,950</b>	
<b>EPA</b>	<b>Beech Bottom Water Project</b>				
<b>7215</b>	Direct Labor		\$ 2,426	\$ 2,426	
	Fringe		\$ 1,733	\$ 1,733	
	Indirect		\$ 2,124	\$ 2,124	
	Other Direct		\$ 17	\$ 17	
	<b>SUBTOTAL</b>		<b>\$ 6,300</b>	<b>\$ 6,300</b>	
<b>EPA</b>	<b>Hancock County Newell Sewer</b>				
<b>7220</b>	Direct Labor		\$ 1,308	\$ 1,308	
	Fringe		\$ 934	\$ 934	
	Indirect		\$ 1,145	\$ 1,145	
	Other Direct		\$ 13	\$ 13	
	<b>SUBTOTAL</b>		<b>\$ 3,400</b>	<b>\$ 3,400</b>	
<b>EPA</b>	<b>Tomlinson Water</b>				
<b>7240</b>	Direct Labor		\$ 711	\$ 711	
	Fringe		\$ 508	\$ 508	
	Indirect		\$ 622	\$ 622	
	Other Direct		\$ 9	\$ 9	
	<b>SUBTOTAL</b>		<b>\$ 1,850</b>	<b>\$ 1,850</b>	
<b>EPA</b>	<b>Tomlinson/Newell Water Project</b>				
<b>7242</b>	Direct Labor		\$ 808	\$ 808	
	Fringe		\$ 577	\$ 577	\$ -
	Indirect		\$ 707	\$ 707	
	Other Direct		\$ 7	\$ 7	\$ -
	<b>SUBTOTAL</b>		<b>\$ 2,100</b>	<b>\$ 2,100</b>	<b>\$ -</b>
<b>EPA</b>	<b>Wellsburg Water</b>				
<b>7315</b>	Direct Labor		\$ 473	\$ 473	
	Fringe		\$ 338	\$ 338	\$ -
	Indirect		\$ 414	\$ 414	
	Other Direct		\$ 5	\$ 5	\$ -
	<b>SUBTOTAL</b>		<b>\$ 1,230</b>	<b>\$ 1,230</b>	<b>\$ -</b>

Table 5 - 5 REVISION 1

FY 2024 BUDGET DETAIL BY SUB-CATEGORY &amp; FUNDING SOURCE

**WEST VIRGINIA- - COMMUNITY DEVELOPMENT & ECONOMIC  
DEVELOPMENT & ENVIRONMENTAL PROTECTION**

<b>Fringe</b>	<b>71.44%</b>
<b>Indirect</b>	<b>87.54%</b>

<b>TOTAL EXPENDITURES</b>	<b>Funded Grant For Service</b>	<b>Local Match For Service</b>
-------------------------------	-------------------------------------	------------------------------------

**Category**

<b>EPA</b>	<b>New Cumberland Sewer</b>				
<b>7412</b>	Direct Labor		\$ 2,500	\$ 2,500	
	Fringe		\$ 1,786	\$ 1,786	
	Indirect		\$ 2,188	\$ 2,188	
	Other Direct		\$ 25	\$ 25	
	<b>SUBTOTAL</b>		<b>\$ 6,500</b>	<b>\$ 6,500</b>	
<b>EPA</b>	<b>Brooke Co PSD / Beech Bottom Sewer</b>				
<b>7413</b>	Direct Labor		\$ 711	\$ 711	
	Fringe		\$ 508	\$ 508	\$ -
	Indirect		\$ 622	\$ 622	
	Other Direct		\$ 9	\$ 9	\$ -
	<b>SUBTOTAL</b>		<b>\$ 1,850</b>	<b>\$ 1,850</b>	<b>\$ -</b>
<b>EPA</b>	<b>ARPA - Project 2</b>				
<b>7422</b>	Direct Labor		\$ 2,039	\$ 2,039	
	Fringe		\$ 1,457	\$ 1,457	\$ -
	Indirect		\$ 1,785	\$ 1,785	
	Other Direct		\$ 19	\$ 19	\$ -
	<b>SUBTOTAL</b>		<b>\$ 5,300</b>	<b>\$ 5,300</b>	<b>\$ -</b>
<b>EPA</b>	<b>ARPA - Project 3</b>				
<b>7423</b>	Direct Labor		\$ 1,269	\$ 1,269	
	Fringe		\$ 907	\$ 907	\$ -
	Indirect		\$ 1,111	\$ 1,111	
	Other Direct		\$ 14	\$ 14	\$ -
	<b>SUBTOTAL</b>		<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ -</b>
<b>EPA</b>	<b>ARPA - Project 4</b>				
<b>7424</b>	Direct Labor		\$ 693	\$ 693	
	Fringe		\$ 495	\$ 495	\$ -
	Indirect		\$ 607	\$ 607	
	Other Direct		\$ 5	\$ 5	\$ -
	<b>SUBTOTAL</b>		<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ -</b>
<b>EPA</b>	<b>Weirton Sewer Capacity</b>				
<b>7542</b>	Direct Labor		\$ 2,500	\$ 2,500	
	Fringe		\$ 1,786	\$ 1,786	\$ -
	Indirect		\$ 2,188	\$ 2,188	
	Other Direct		\$ 25	\$ 25	\$ -
	<b>SUBTOTAL</b>		<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>
<b>EPA</b>	<b>Weirton Water Capacity</b>				
<b>7544</b>	Direct Labor		\$ 2,502	\$ 2,502	
	Fringe		\$ 1,787	\$ 1,787	\$ -
	Indirect		\$ 2,190	\$ 2,190	
	Other Direct		\$ 20	\$ 20	\$ -
	<b>SUBTOTAL</b>		<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>

Table 5 - 5 REVISION 1

## FY 2024 BUDGET DETAIL BY SUB-CATEGORY &amp; FUNDING SOURCE

WEST VIRGINIA- - COMMUNITY DEVELOPMENT & ECONOMIC  
DEVELOPMENT & ENVIRONMENTAL PROTECTION

Fringe 71.44%  
Indirect 87.54%

TOTAL EXPENDITURES	Funded Grant For Service	Local Match For Service
-----------------------	-----------------------------	----------------------------

## Category

EPA	New Cumberland Sewer				
7546	Direct Labor		\$ 192	\$ 192	
	Fringe		\$ 137	\$ 137	\$ -
	Indirect		\$ 168	\$ 168	
	Other Direct		\$ 3	\$ 3	\$ -
	<b>SUBTOTAL</b>		<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>
EPA					
	Direct Labor		\$ -	\$ -	
	Fringe		\$ -	\$ -	\$ -
	Indirect		\$ -	\$ -	
	Other Direct		\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
EPA	BHJ (A) COALITON				
4690	Direct Labor		\$ 14,557	\$ 14,557	
	Fringe		\$ 10,400	\$ 10,400	\$ -
	Indirect		\$ 12,743	\$ 12,743	
	Other Direct		\$ 162,301	\$ 162,301	\$ -
	<b>SUBTOTAL</b>		<b>\$ 200,002</b>	<b>\$ 200,002</b>	<b>\$ -</b>

<b>COMMUNITY DEVELOPMENT - CATEGORY TOTAL</b>					
	Direct Labor		\$ 47,162	\$ 25,207	\$ 21,955
	Fringe		\$ 33,693	\$ 18,008	\$ 15,685
	Indirect		\$ 41,286	\$ 22,066	\$ 19,220
	Other Direct		\$ 18,653	\$ 11,046	\$ 7,606
	<b>TOTAL</b>		<b>\$ 140,794</b>	<b>\$ 76,328</b>	<b>\$ 64,466</b>
<b>ECONOMIC DEVELOPMENT - CATEGORY TOTAL</b>					
	Direct Labor		\$ 20,561	\$ 10,472	\$ 10,090
	Fringe		\$ 14,689	\$ 7,481	\$ 7,208
	Indirect		\$ 17,999	\$ 9,167	\$ 8,832
	Other Direct		\$ 52,750	\$ 36,380	\$ 16,370
	<b>TOTAL</b>		<b>\$ 106,000</b>	<b>\$ 63,500</b>	<b>\$ 42,500</b>
<b>ENVIRONMENTAL PROTECTION</b>					
	Direct Labor		\$ 34,594	\$ 34,594	\$ -
	Fringe		\$ 24,714	\$ 24,714	\$ -
	Indirect		\$ 30,284	\$ 30,284	\$ -
	Other Direct		\$ 162,488	\$ 162,488	\$ -
	<b>TOTAL</b>		<b>\$ 252,080</b>	<b>\$ 252,080</b>	<b>\$ -</b>
<b>CATEGORY TOTAL</b>					
	Direct Labor		\$ 102,318	\$ 70,273	\$ 32,045
	Fringe		\$ 73,096	\$ 50,203	\$ 22,893
	Indirect		\$ 89,569	\$ 61,517	\$ 28,052
	Other Direct		\$ 233,891	\$ 209,915	\$ 23,976
	<b>TOTAL</b>		<b>\$ 498,874</b>	<b>\$ 391,908</b>	<b>\$ 106,966</b>

**Table 5 - 6 REVISION 1**

**FY 2024 BUDGET DETAIL FOR EDA GRANT ADMINISTRATION**

Fringe	71.44%
Indirect	87.54%

			ACTUAL EDA GRANT FUNDS	ACTUAL EDA GRANT FUNDS	TOTAL EDA MATCHING FUNDS
<b>EDA</b>					
4001	Direct Labor		\$ 19,797	\$ 9,899	\$ 9,899
	Fringe		\$ 14,143	\$ 7,072	\$ 7,072
	Indirect		\$ 17,331	\$ 8,665	\$ 8,665
	Other Direct		\$ 12,729	\$ 6,365	\$ 6,365
	Passthru to BDC		\$ 76,000	\$ 38,000	\$ 38,000
	<b>SUBTOTAL</b>		\$ 140,000	\$ 70,000	\$ 70,000

140000  
\$ (0)

			ACTUAL LOCAL FUNDS	ACTUAL LOCAL FUNDS	LOCAL MATCHING FUNDS
<b>LOCAL FUNDS</b>					
	Direct Labor		\$ 41	\$ 41	
	Fringe		\$ 29	\$ 29	
	Indirect		\$ 36	\$ 36	
	Other Direct		\$ 3,700	\$ 3,700	
	<b>SUBTOTAL</b>		\$ 3,806	\$ 3,806	\$ -



# **Section 6**

## **Indirect Cost Allocation**

## PART I (5)

**CERTIFICATION OF POLICIES AND PROCEDURES  
ACTUAL COSTS FOR THE FISCAL YEAR ENDED JUNE 30, 2022  
INDIRECT COST PROPOSAL FOR USE IN FISCAL YEAR 2024  
(Beginning July 1, 2023)**

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal, as of the date below, used to establish billing or final indirect cost rates for July 1, 2023 through June 30, 2024 are allowable in accordance with the requirements of the Federal awards to which they apply and the provisions of Subpart E – Cost Principles of Part 200. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal,
2. All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the pre-determined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Brooke-Hancock-Jefferson Metropolitan Planning Commission

EIN: 55-0514063

Signature: 

Name of Official: Mike Paprocki

Title: Executive Director Email: mikepap@bhimpc.org

Signature: 

Name of Official: Rhonda Howell

Title: Finance Manager Email: rhowell@bhimpc.org

Date of Execution: 03-02-2023

**Table 6-1 REVISION 1**

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION  
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD  
July 1, 2023- June 30, 2024**

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
<b>EMPLOYEE WAGES</b>					
<b>Indirect Labor</b>					
Acct. #	Acct. Name				
9995	General / Administrative	\$59,514.70	\$50,401.94	\$9,112.76	\$59,489.83
9996	Finance	\$40,262.54	\$38,394.84	\$1,867.70	\$46,048.46
				\$0.00	
<b>Subtotal - Indirect Labor</b>		\$99,777.24	\$88,796.78	\$10,980.46	\$105,538.29
<b>Direct Labor</b>					
Acct. #	Acct. Name				
6251	OH Transportation Service	\$37,073.57	\$34,330.90	\$2,742.67	\$35,318.02
6251 C/O	OH Transportation Service - C/O	\$7,496.02	\$6,071.62	\$1,424.40	\$10,000.00
6251STP	OH Transportation Serv - STP	\$9,000.00	\$8,838.58	\$161.42	
6744 C/O	WV Coordination Plan			\$0.00	\$7,000.00
6651 C/O	Mobility & Active Transportation			\$0.00	\$9,000.00
6252	WV Transportation Service	\$30,000.00	\$34,273.01	(\$4,273.01)	\$19,603.15
6601	Short-Range	\$8,860.35	\$10,907.57	(\$2,047.22)	\$25,700.00
6602	TIP	\$10,845.00	\$10,752.72	\$92.28	\$31,316.02
6605	Surveillance	\$26,358.57	\$26,456.35	(\$97.78)	\$31,955.44
6610	Long-Range	\$12,306.72	\$12,408.33	(\$101.61)	\$20,735.98
6640	oh rideshare	\$627.98	\$13.06	\$614.92	
6740	CPG Mass Transit Planning			\$0.00	\$10,000.00
6741 stp	OH CPG Transit Planning - stp	\$4,415.30	\$987.14	\$3,428.16	
6741 stp C/O	OH CPG Transit Planning - stp c/o	\$200.00	\$78.34	\$121.66	
6741	OH CPG Transit Planning	\$4,605.44	\$5,094.42	(\$488.98)	
6742	WV CPG Transit Planning	\$2,928.64	\$3,210.28	(\$281.64)	
	<b>TOTAL TRANSPORTATION PLANNING</b>	<b>\$154,717.59</b>	<b>\$153,422.32</b>	<b>\$1,295.27</b>	<b>\$200,628.61</b>
1100	ARC WV Planning & Admin Services	\$34,250.60	\$39,795.77	(\$5,545.17)	\$43,910.35
7942	USDA / RBDG		\$13.06	(\$13.06)	\$0.00
7950	OMEGA / MEDIA OUTREACH		\$39.17	(\$39.17)	\$0.00
7964	WV Broadband BEAD Grant			\$0.00	\$1,037.00
7965	WV Broadband Digital Equity			\$0.00	\$1,515.00
7970	FEMA - Pioneer Trail			\$0.00	\$0.00
7971	Brooke County Comm. - FEMA	\$190.00		\$190.00	\$350.00
7973	FEMA - Wellsburg Storm Sewer	\$190.00		\$190.00	\$0.00
7975	FEMA - Beech Bottom Storm Sewer	\$190.00		\$190.00	\$350.00
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$34,820.60</b>	<b>\$39,848.00</b>	<b>(\$5,027.40)</b>	<b>\$47,162.35</b>
4001	EDA Grant Planning & Admin Services	\$12,460.48	\$21,868.50	(\$9,408.02)	\$19,797.30
4020	EDA-Brooke Co. Sewer Study			\$0.00	\$0.00
4025	USDA - BROADBAND	\$75.00	\$0.00	\$75.00	\$0.00
4026	USDA - JEFF CO. BROADBAND	\$1,925.00	\$3,694.32	(\$1,769.32)	\$0.00
4030	EDA - Cares	\$56,476.38	\$58,214.43	(\$1,738.05)	\$0.00
7940	Hazard Mitigation			\$0.00	\$764.00
	<b>TOTAL EDA ADMINISTRATION</b>	<b>\$70,936.86</b>	<b>\$83,777.25</b>	<b>(\$12,840.39)</b>	<b>\$20,561.30</b>

**Table 6-1 REVISION 1**

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION  
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD  
July 1, 2023- June 30, 2024**

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
				\$0.00	
4650	BDC 2/ EPA Coalition	\$8,694.45	\$4,048.08	\$4,646.37	\$0.00
4690	BHJ (A) / EPA Coalition	\$9,283.12	\$2,858.54	\$6,424.58	\$14,557.32
7205	Hammond PSD	\$1,570.00	\$1,555.83	\$14.17	\$1,905.00
7215	Beech Bottom Water Proj			\$0.00	\$2,426.00
7220	Hancock Co. Sewer			\$0.00	\$1,308.00
7230	Follansbee Water	\$1,180.00	\$153.26	\$1,026.74	\$0.00
7235	Follansbee Sewer	\$790.00	\$1,346.65	(\$556.65)	\$0.00
7240	Tomlinson Water	\$1,480.00	\$2,014.96	(\$534.96)	\$711.00
7242	Tomlinson/Newell Water Proj			\$0.00	\$808.00
7315	Wellsburg Water	\$2,280.00	\$4,081.57	(\$1,801.57)	\$473.00
7412	Brooke County Sewer Proj IIC	\$793.00	\$1,355.57	(\$562.57)	\$2,500.00
7413	Brooke Co. PSD - Beech Bottom Sewer			\$0.00	\$711.00
7415	Washington Pike Water	\$1,180.00	\$1,316.97	(\$136.97)	\$0.00
7422	ARPA - Project 2			\$0.00	\$2,039.00
7423	ARPA - Project 3			\$0.00	\$1,269.00
7424	ARPA - Project 4			\$0.00	\$693.00
7542	Weirton Sewer Capacity	\$980.00	\$1,458.56	(\$478.56)	\$2,500.00
7544	Weirton Water Capacity	\$3,970.00	\$2,486.84	\$1,483.16	\$2,502.00
7546	New Cumberland Sewer Proj	\$792.00	\$1,236.82	(\$444.82)	\$192.00
7547	New Cumberland Water Project	\$990.00	\$1,583.10	(\$593.10)	\$0.00
7548	New Cumberland Sewer Project			\$0.00	\$0.00
	<b>TOTAL EPA ADMINISTRATION</b>	<b>\$33,982.57</b>	<b>\$25,496.75</b>	<b>\$8,485.82</b>	<b>\$34,594.32</b>
9990	Local - Direct chgs			\$0.00	\$41.00
	<b>TOTAL LOCAL CHARGES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41.00</b>
<b>Subtotal - Direct Labor</b>		\$294,457.62	\$302,544.32	(\$8,086.70)	\$302,987.58
<b>TOTAL EMPLOYEE WAGES</b>		\$394,234.86	\$391,341.10	\$2,893.76	\$408,525.87
<b>FRINGE BENEFITS COST CENTER</b>					
<b>Paid Leave</b>					
Acct. #	Acct. Name				
9951	Annual Leave / Vacation	\$25,217.00	\$26,930.04	(\$1,713.04)	\$ 29,486
9952	Sick Leave	\$11,048.00	\$9,257.58	\$1,790.42	\$ 10,401
9953	Holiday Leave	\$20,906.00	\$22,671.20	(\$1,765.20)	\$ 23,896
9954	Other Leave	\$2,097.00	\$3,292.44	(\$1,195.44)	\$ 2,005
				\$0.00	
				\$0.00	
<b>Subtotal - Paid Leave</b>		\$59,268.00	\$62,151.26	(\$2,883.26)	\$65,787.75
<b>Other Fringe Benefits</b>					
Acct. #	Acct. Name				
506	Medicare Tax	\$6,575.79	\$6,575.64	\$0.15	\$6,877.55
507	Ohio Unemployment	\$760.00	\$737.72	\$22.28	\$684.00
508	Life Insurance	\$1,095.00	\$1,144.00	(\$49.00)	\$1,112.00
509	Health Insurance	\$124,027.00	\$123,812.55	\$214.45	\$145,214.42
510	OPERS Retirement	\$65,066.41	\$69,256.27	(\$4,189.86)	\$68,089.06
511	Dental / Vision / Wellness Benefit	\$4,300.00	\$2,830.20	\$1,469.80	\$3,800.00
512	Workers' Compensation	\$270.00	\$268.00	\$2.00	\$287.32
				\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
				\$0.00	
<b>Prior Year Rate Adjustment</b>				\$0.00	
<b>Subtotal - Other Fringe</b>		\$202,094.20	\$204,624.38	(\$2,530.18)	\$226,064.35
<b>TOTAL FRINGE BENEFITS</b>		<b>\$261,362.20</b>	<b>\$266,775.64</b>	<b>(\$5,413.44)</b>	<b>\$291,852.10</b>

**Table 6-1 REVISION 1**

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION  
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD  
July 1, 2023- June 30, 2024**

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
<b>INDIRECT COST CENTER - NON-LABOR</b>					
Acct. #	Acct. Name				
520	Travel Expenses	\$1,800.00	\$223.23	\$1,576.77	\$ 2,000
530	Equipment - Expensed	\$3,000.00	\$2,366.29	\$633.71	\$ 3,000
531	Equipment - to be Capitalized			\$0.00	\$ -
532	Indirect - Depreciation Expense	\$2,000.00	\$3,394.59	(\$1,394.59)	\$ 1,000
535	Computer and Internet Repairs Exp	\$2,500.00	\$1,698.80	\$801.20	\$ 3,000
540	Supplies & Materials	\$6,000.00	\$4,798.89	\$1,201.11	\$ 8,000
553	Copier Expense	\$300.00	\$300.00	\$0.00	\$ 300
554	Legal Expense	\$200.00		\$200.00	\$ 200
555	Financial Consultant & Publications Exp	\$1,500.00	\$691.50	\$808.50	\$ 1,600
557	Audit Expense	\$15,000.00	\$11,020.00	\$3,980.00	\$ 11,600
558	Software & Training	\$2,500.00	\$1,818.15	\$681.85	\$ 3,500
560	Rent Expense	\$39,000.00	\$39,000.00	\$0.00	\$ 39,000
561	Interest Expense - Leases			\$0.00	\$ -
562	Publications Expense	\$400.00	\$289.00	\$111.00	\$ 300
563	Postage Expense	\$1,000.00	\$760.09	\$239.91	\$ 1,000
564	Telephone Expense	\$2,000.00	\$1,968.85	\$31.15	\$ 3,000
565	Membership Expense	\$2,500.00	\$985.33	\$1,514.67	\$ 1,000
566	Advertising Exp	\$200.00	\$39.05	\$160.95	\$ 200
567	Insurance Expense	\$4,000.00	\$3,677.52	\$322.48	\$ 4,000
569	Meeting Expense	\$120.00	\$251.42	(\$131.42)	\$ 400
570	Project Consultants			\$0.00	\$ -
575	Project Contracts			\$0.00	\$ -
589	Allocations			\$0.00	\$ -
599	66000- Payroll Expense		\$230.00	(\$230.00)	\$ -
599	559 - Bank Charge Expense			\$0.00	\$ -
599	Miscellaneous Expenses also includes above	\$900.00	\$579.50	\$320.50	\$ 1,200
				\$0.00	
	<b>Prior Year Rate Adjustment</b>			\$0.00	
<b>TOTAL INDIRECT COSTS - NON-LABOR</b>		<b>\$84,920.00</b>	<b>\$74,092.21</b>	<b>\$10,827.79</b>	<b>\$ 84,300</b>

**Table 6-1 REVISION 1**

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION  
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD  
July 1, 2023- June 30, 2024**

	ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
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**ACTUAL COSTS FROM AUDIT REPORT FISCAL YEAR 2022**

	DIRECT COSTS	INDIRECT COSTS	TOTAL EXPENDITURES
Executive Director	\$82,716.16	\$5,624.32	\$88,340.48
Transportation Engineer	\$59,618.71	\$793.56	\$60,412.27
Transportation Planner	\$25,472.90	\$2,237.75	\$27,710.65
Transportation Engineer	\$57,348.34	\$494.47	\$57,842.81
Comm. Dev. Spec.	\$63,543.93	\$281.84	\$63,825.77
Ec. Dev Strategist	\$63,582.48	\$296.10	\$63,878.58
Finance Manager	\$16,223.76	\$40,093.87	\$56,317.63
Office Manager	\$5,903.06	\$26,986.08	\$32,889.14
Office Assistant	\$2,079.16	\$15,786.12	\$17,865.28
Salaries	\$376,488.50	\$92,594.11	\$469,082.61
Less Accruals	(\$73,944.18)	(\$3,797.33)	(\$77,741.51)
Total Salaries	\$302,544.32	\$88,796.78	\$391,341.10
Fringe Benefits	\$206,243.00	\$60,532.00	\$266,775.00
SUBTOTAL LABOR	\$508,787.32	\$149,328.78	\$658,116.10
<b>COST CENTER - NON-LABOR</b>			
Acct. # Acct. Name			
520 Travel Expenses	\$18,266.63	\$223.23	\$18,489.86
530 Equipment - Expensed	\$25,797.46	\$2,366.29	\$28,163.75
531 Equipment - to be Capitalized	\$0.00	\$0.00	\$0.00
532 Depreciation Expense	\$926.84	\$3,394.59	\$4,321.43
535 Computer and Internet Repairs Exp	\$0.00	\$1,698.80	\$1,698.80
540 Supplies & Materials	\$3,986.83	\$4,798.89	\$8,785.72
553 Copier Expense	\$4,612.36	\$300.00	\$4,912.36
554 Legal Expense	\$0.00	\$0.00	\$0.00
555 Financial Consultant & Publications Exp	\$0.00	\$691.50	\$691.50
557 Audit Expense	\$91.50	\$11,020.00	\$11,111.50
558 Software & Training	\$2,441.36	\$1,818.15	\$4,259.51
560 Rent Expense	\$0.00	\$39,000.00	\$39,000.00
561 Interest Expense - Leases	\$0.00	\$0.00	\$0.00
562 Publications Expense	\$154.90	\$289.00	\$443.90
563 Postage Expense	\$851.59	\$760.09	\$1,611.68
564 Telephone Expense	\$2,035.57	\$1,968.85	\$4,004.42
565 Membership Expense	\$7,621.60	\$985.33	\$8,606.93
566 Advertising Exp	\$4,534.73	\$39.05	\$4,573.78
567 Insurance Expense	\$0.00	\$3,677.52	\$3,677.52
569 Meeting Expense	\$251.32	\$251.42	\$502.74
570 Project Consultants	\$91,250.00		\$91,250.00
575 Project Contracts	\$160,911.18		\$160,911.18
589 Allocations	\$43,413.33		\$43,413.33
599 66000- Payroll Expense	\$0.00	\$230.00	\$230.00
599 559 - Bank Charge Expense			\$0.00
599 Miscellaneous Expenses	\$527.28	\$579.50	\$1,106.78
602 Grant Partner Expenditures	\$43,413.33	\$0.00	\$43,413.33
TOTAL COSTS	\$919,875.13	\$223,420.99	\$1,143,296.12

Reconciliation of Costs to Audit

Total Costs in Proposal	\$1,143,296.12
Total Audit Expenditures	\$ 1,025,947.12
Variance	\$ 117,349.00
<u>Variance Explanation</u>	
Pension Liability	\$ (56,617.00)
OPEB Liability	\$ (60,732.00)
	\$ (117,349.00)

**Table 6-1 REVISION 1**

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION  
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD  
July 1, 2023- June 30, 2024**

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
<b>FRINGE BENEFIT COST RATE CALCULATION</b>					
TOTAL FRINGE BENEFITS	<b>A</b>	\$261,362	\$266,776		\$291,852
TOTAL EMPLOYEE WAGES	<b>B</b>	\$394,235	\$391,341		\$408,526
<b>FRINGE BENEFIT COST RATE</b>		<b>66.30%</b>	<b>68.17%</b>	<b>A ÷ B</b>	<b>71.44%</b>
<b>FRINGE BENEFIT COST RECOVERY COMPARISON</b>					
<b>FY 2022</b>					
Should have recovered in fiscal year	+		\$206,243	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$200,575	Actual DL * Estimated Fringe Rate	
Prior Year Net (Over) / Under Recovery	+		\$0		
Prior Year (Over) / Under Recovery Posted to Cost Center	-		\$0		
(Over) / Under Recovery of Fringe Benefits	=		\$5,668		
<b>FRINGE BENEFITS COST DISTRIBUTION</b>					
INDIRECT LABOR FRINGE BENEFITS		\$66,148	\$60,532		\$75,397
DIRECT LABOR FRINGE BENEFITS		\$195,214	\$206,243		\$216,455
TOTAL FRINGE BENEFITS		<u>\$261,362</u>	<u>\$266,776</u>		<u>\$291,852</u>
<b>INDIRECT COST RATE CALCULATION</b>					
INDIRECT LABOR		\$99,777	\$88,797		\$105,538
INDIRECT FRINGE BENEFITS		\$66,148	\$60,532		\$75,397
OTHER INDIRECT COSTS		\$84,920	\$74,092		\$84,300
TOTAL INDIRECT COSTS	<b>A</b>	\$250,846	\$223,421		\$265,235
TOTAL DIRECT LABOR COSTS	<b>B</b>	\$294,458	\$302,544		\$302,988
<b>INDIRECT COST RATE</b>		<b>85.19%</b>	<b>73.85%</b>	<b>A ÷ B</b>	<b>87.54%</b>
<b>INDIRECT COST RECOVERY COMPARISON</b>					
<b>FY 2022</b>					
Should have recovered in fiscal year	+		\$223,421	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$257,735	Actual DL * Estimated Indirect Rate	
Prior Year Net (Over) / Under Recovery	+		\$0		
Prior Year (Over) / Under Recovery Posted to Cost Center	-		\$0		
(Over) / Under Recovery of Indirect Costs	=		(\$34,313)		
<b>SUMMARY</b>					
		ESTIMATED FY 2022	ACTUAL FY 2022		ESTIMATED FY 2024
FRINGE BENEFIT COST RATE		66.30%	68.17%		71.44%
INDIRECT COST RATE		85.19%	73.85%		87.54%
<b>TOTAL OVERHEAD COST RATE</b>		<u>151.49%</u>	<u>142.02%</u>		<u>158.98%</u>

Table 6 - 2 REVISION 1

**FY 2024 FRINGE RATE CALCULATION**

FRINGE CALCULATION & RATE	71.44%
Fringe / Direct Labor + Indirect Labor	
$\frac{\$ 291,852}{\$ 408,526}$	

**FY 2024 INDIRECT RATE CALCULATION**

INDIRECT CALCULATION & RATE	87.54%
Indirect Lbr + (Indirect Lbr x Fringe Rate) + Other Indirect / Direct Labor	
$\frac{\$ 265,235}{\$ 302,988}$	

<b>COMBINED RATE</b>	<b>158.98%</b>
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**Table 6 - 3 REVISION 1**  
**FY 2024 FRINGE BENEFITS, INDIRECT & DIRECT COSTS**

	INDIRECT	DIRECT	LOCAL	TOTAL
<b>Fringe Benefits Costs</b>				
Holiday	\$ 23,896			\$ 23,896
Sick	\$ 10,401			\$ 10,401
Other Leave	\$ 2,005			\$ 2,005
Vacation	\$ 29,486			\$ 29,486
Wellness	\$ 300			\$ 300
Health	\$ 145,214			\$ 145,214
Life	\$ 1,112			\$ 1,112
Medicare	\$ 6,878			\$ 6,878
Pension	\$ 68,089			\$ 68,089
Unemployment	\$ 684			\$ 684
Vision/ Dental	\$ 3,500			\$ 3,500
Worker Comp	\$ 287			\$ 287
<b>Fringe Subtotal</b>	<b>\$ 291,852</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 291,852</b>

**Other Direct & Indirect Costs**

520	Travel Expenses	\$ 2,000	\$ 22,693	\$ 100	\$ 24,793
530	Equipment - Expensed	\$ 3,000	\$ 11,810	\$ -	\$ 14,810
531	Equipment - to be Capitalized	\$ -	\$ -	\$ -	\$ -
532	Indirect - Depreciation Expense	\$ 1,000	\$ 500	\$ -	\$ 1,500
535	Computer and Internet Repair	\$ 3,000	\$ 2,900	\$ -	\$ 5,900
540	Supplies & Materials	\$ 8,000	\$ 10,893	\$ 50	\$ 18,943
553	Copier Expense	\$ 300	\$ 4,100	\$ 50	\$ 4,450
554	Legal Expense	\$ 200	\$ -	\$ -	\$ 200
555	Financial Consultant & Public	\$ 1,600	\$ 300	\$ -	\$ 1,900
557	Audit Expense	\$ 11,600	\$ -	\$ -	\$ 11,600
558	Software & Training	\$ 3,500	\$ 4,400	\$ -	\$ 7,900
560	Rent Expense	\$ 39,000		\$ -	\$ 39,000
561	Interest Expense-Leases		\$ -	\$ -	\$ -
562	Publications Expense	\$ 300	\$ -	\$ -	\$ 300
563	Postage Expense	\$ 1,000	\$ 1,600	\$ -	\$ 2,600
564	Telephone Expense	\$ 3,000	\$ 1,500	\$ -	\$ 4,500
565	Membership Expense	\$ 1,000	\$ 3,789	\$ 3,000	\$ 7,789
566	Advertising Exp	\$ 200	\$ 6,500	\$ -	\$ 6,700
567	Insurance Expense	\$ 4,000	\$ -	\$ -	\$ 4,000
569	Meeting Expense	\$ 400	\$ 1,889	\$ 200	\$ 2,489
570	Project Consultants	\$ -	\$ 3,452	\$ -	\$ 3,452
575	Project Contracts	\$ -	\$ 310,883	\$ -	\$ 310,883
589	Allocations	\$ -	\$ -	\$ -	\$ -
599	66000- Payroll Expense	\$ -	\$ -	\$ -	\$ -
599	559 - Bank Charge Expense	\$ -	\$ -	\$ -	\$ -
599	Miscellaneous Expenses also	\$ 1,200	\$ 15,092	\$ 300	\$ 16,592
					\$ -
	<b>Other Subtotal</b>	<b>\$ 84,300</b>	<b>\$ 402,301</b>	<b>\$ 3,700</b>	<b>\$ 490,301</b>

**Labor Costs**

	Division Supervision	\$ 1,499			\$ 1,499
	General Administration	\$ 104,039			\$ 104,039
	Transportation		\$ 200,629		\$ 200,629
	Community Development		\$ 47,162		\$ 47,162
	Other Transportation				\$ -
	EDA		\$ 20,561		\$ 20,561
	EPA		\$ 34,594		\$ 34,594
	LOCAL			\$ 41	\$ 41
	<b>Labor Subtotal</b>	<b>\$ 105,538</b>	<b>\$ 302,947</b>	<b>\$ 41</b>	<b>\$ 408,526</b>

<b>TOTALS</b>	<b>\$ 481,690</b>	<b>\$ 705,248</b>	<b>\$ 3,741</b>	<b>\$ 1,190,679</b>
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**Table 6 - 4 REVISION 1**  
**FY 2024 GROSS LABOR BREAKOUT**  
**PAID LEAVE FRINGE BENEFITS**

Employee Name	Annual Salary	Total Annual Hours *	Rate per Hour	Holidays (days/yr)	Holiday Costs	Sick (days/yr)	Sick Costs	Other (days/yr)	Other Costs	Vacation (days/yr)	Vacation Costs	Total Paid Leave Cost	Total Paid Leave Hours	Hours Available For Indirect or Direct Work
Paprocki, Michael	\$ 91,091	2,080	\$43.79	13	\$ 4,555	7	\$ 2,452	1	\$ 350	25	\$ 8,759	\$ 16,116	368	1,712
Cresap, Cody	\$ 62,192	2,080	\$29.90	13	\$ 3,110	2	\$ 478	1	\$ 239	15	\$ 3,588	\$ 7,415	248	1,832
Henne, Mark	\$ 28,329	1,040	\$27.24	7	\$ 1,525	3	\$ 654	1	\$ 218	7.5	\$ 1,634	\$ 4,031	148	892
Townsend, Matt	\$ 59,717	2,080	\$28.71	13	\$ 2,986	5	\$ 1,148	1	\$ 230	10	\$ 2,297	\$ 6,661	232	1,848
Erste, Ben	\$ 50,263	2,080	\$24.16	13	\$ 2,513	3	\$ 580	1	\$ 193	10	\$ 1,933	\$ 5,220	216	1,864
Brown, Craig	\$ 63,339	2,080	\$30.45	13	\$ 3,167	10	\$ 2,436	1	\$ 244	15	\$ 3,654	\$ 9,501	312	1,768
Howell, Rhonda	\$ 63,757	2,080	\$30.65	13	\$ 3,188	5	\$ 1,226	1	\$ 245	20	\$ 4,904	\$ 9,564	312	1,768
Duffy, Paige	\$ 25,638	1,560	\$16.43	10	\$ 1,315	5	\$ 657	1	\$ 131	7.5	\$ 986	\$ 3,090	188	1,372
Dennis, Erin	\$ 29,987	1,560	\$19.22	10	\$ 1,538	5	\$ 769	1	\$ 154	11.25	\$ 1,730	\$ 4,191	218	1,342
<b>Total</b>	<b>\$ 474,313</b>	<b>16,640</b>		<b>105</b>	<b>\$ 23,896</b>	<b>45</b>	<b>\$ 10,401</b>	<b>9</b>	<b>\$ 2,005</b>	<b>121</b>	<b>\$ 29,486</b>	<b>\$ 65,788</b>	<b>2,242</b>	<b>14,398</b>

**PAID DIRECT AND INDIRECT LABOR**

Employee Name	Supervisor %	Supervisor (Indirect)	Gen Adm %	Gen Adm (Indirect)	Transport %	Transport (Direct)	Com Dev %	Com Dev (Direct)	LOCAL %	LOCAL (Direct)	EDA %	EDA (Direct)	EPA %	EPA (Direct)
Paprocki, Michael	2.00%	\$ 1,499	12.49%	\$ 9,364	66.00%	\$ 49,483	2.00%	\$ 1,499	0.01%	\$ 7	5.50%	\$ 4,124	12.00%	\$ 8,997
Cresap, Cody			1.50%	\$ 822	98.49%	\$ 53,950			0.01%	\$ 5				
Henne, Mark			9.66%	\$ 2,347	52.00%	\$ 12,635	33.00%	\$ 8,018	0.01%	\$ 2	5.33%	\$ 1,295		
Townsend, Matt			0.84%	\$ 446	95.00%	\$ 50,404			0.01%	\$ 5	4.15%	\$ 2,202		
Erste, Ben			0.99%	\$ 446			53.00%	\$ 23,873	0.01%	\$ 5			46.00%	\$ 20,720
Brown, Craig			0.64%	\$ 345	55.24%	\$ 29,740	24.00%	\$ 12,921	0.01%	\$ 5	20.11%	\$ 10,827		
Howell, Rhonda			84.97%	\$ 46,048	3.45%	\$ 1,870	0.57%	\$ 309	0.01%	\$ 5	2.00%	\$ 1,084	9.00%	\$ 4,877
Duffy, Paige			92.66%	\$ 20,893	5.05%	\$ 1,139			0.01%	\$ 2	2.28%	\$ 514		
Dennis, Erin			90.43%	\$ 23,328	5.46%	\$ 1,409	2.10%	\$ 542	0.01%	\$ 3	2.00%	\$ 516		
<b>Total</b>		<b>\$ 1,499</b>		<b>\$ 104,039</b>		<b>\$ 200,629</b>		<b>\$ 47,162</b>		<b>\$ 41</b>		<b>\$ 20,561</b>		<b>\$ 34,594</b>

Employee Name	Indirect Labor %	Direct Labor %	% of Hours Available for Indirect or Direct	Indirect Labor Costs	Direct Labor Costs	Direct & Indirect Labor Costs Subtotal	Total Paid Leave Cost	Total Labor * & Paid Leave Costs
Paprocki, Michael	14.49%	85.51%	100.00%	\$ 10,864	\$ 64,111	\$ 74,975	\$ 16,116	\$ 91,091
Cresap, Cody	1.50%	98.50%	100.00%	\$ 822	\$ 53,955	\$ 54,777	\$ 7,415	\$ 62,192
Henne, Mark	9.66%	90.34%	100.00%	\$ 2,347	\$ 21,950	\$ 24,297	\$ 4,031	\$ 28,329
Townsend, Matt	0.84%	99.16%	100.00%	\$ 446	\$ 52,611	\$ 53,056	\$ 6,661	\$ 59,717
Erste, Ben	0.99%	99.01%	100.00%	\$ 446	\$ 44,597	\$ 45,043	\$ 5,220	\$ 50,263
Brown, Craig	0.64%	99.36%	100.00%	\$ 345	\$ 53,494	\$ 53,838	\$ 9,501	\$ 63,339
Howell, Rhonda	84.97%	15.03%	100.00%	\$ 46,048	\$ 8,145	\$ 54,194	\$ 9,564	\$ 63,757
Duffy, Paige	92.66%	7.34%	100.00%	\$ 20,893	\$ 1,655	\$ 22,548	\$ 3,090	\$ 25,638
Dennis, Erin	90.43%	9.57%	100.00%	\$ 23,328	\$ 2,469	\$ 25,797	\$ 4,191	\$ 29,987
<b>Total</b>				<b>\$ 105,538</b>	<b>\$ 302,987</b>	<b>\$ 408,526</b>	<b>\$ 65,788</b>	<b>\$ 474,313</b>

**INSURANCE/RETIREMENT**

Pension	\$ 68,089
Health	\$ 145,214
Life	\$ 1,112
Dental/Vision	\$ 3,500
Wellness	\$ 300
<b>Total</b>	<b>\$ 218,215</b>

**TAXES**

Medicare	\$ 6,878
Social Security	
Unemployment	\$ 684
Workers Comp	\$ 287
<b>Total</b>	<b>\$ 7,849</b>

**SUMMARY OF SALARIES + FRINGE BENEFITS**

Holiday, Sick, Vacation	\$ 65,788
Indirect Labor	\$ 105,538
Direct Labor	\$ 302,987
Total Taxes	\$ 7,849
Total Insurance/Pension	\$ 218,215
<b>TOTAL</b>	<b>\$ 700,378</b>

**Table 6 - 5 REVISION 1**  
**FY 2024 OTHER INDIRECT & DIRECT COSTS**

**Other Indirect & Direct Costs**

		INDIRECT		COSTS CHARGED DIRECT TO A PROGRAM							
	CATEGORY	General		COMM					Total Direct	Total	DIRECT less
		Administration		DEVELOPMENT	EPA	Transportation	CDBG/EDA	Local	To Programs	Direct & Indirect	LOCAL
520	Travel Expenses	\$ 2,000	travel/conference costs /training /classroom /etc	\$ 3,612	\$ 3,000	\$ 13,369	\$ 2,712	\$ 100	\$ 22,793	\$ 24,793	\$ 22,693
530	Equipment - Expensed	\$ 3,000		\$ 2,000		\$ 9,200	\$ 610		\$ 11,810	\$ 14,810	\$ 11,810
531	Equipment - to be Capitalized								\$ -	\$ -	
532	Indirect - Depreciation Expense	\$ 1,000	depreciation			\$ 500			\$ 500	\$ 1,500	\$ 500
535	Computer and Internet Repairs Exp	\$ 3,000	cost of update and repairs on computers and network and software programs	\$ 1,500		\$ 1,000	\$ 400		\$ 2,900	\$ 5,900	\$ 2,900
540	Supplies & Materials	\$ 8,000	printers / computers /avg costs increased	\$ 2,000	\$ 1,157	\$ 7,000	\$ 736	\$ 50	\$ 10,943	\$ 18,943	\$ 10,893
553	Copier Expense	\$ 300		\$ 300	\$ 500	\$ 3,000	\$ 300	\$ 50	\$ 4,150	\$ 4,450	\$ 4,100
554	Legal Expense	\$ 200							\$ -	\$ 200	
555	Financial Consultant & Publications Ex	\$ 1,600	federal grants management on-line manual / help from Ohio Aud Office with GASB 68 and 75 (and GASB 87)			\$ 300			\$ 300	\$ 1,900	\$ 300
557	Audit Expense	\$ 11,600	single audit done by IPA						\$ -	\$ 11,600	
558	Software & Training	\$ 3,500	remote training/ go-to-mtg /qb subscription / qb payroll subscription / office 365 / adobe acrobat / venage	\$ 1,000		\$ 3,000	\$ 400		\$ 4,400	\$ 7,900	\$ 4,400
560	Rent Expense	\$ 39,000							\$ -	\$ 39,000	
561	Interest Expense - Leases								\$ -	\$ -	
562	Publications Expense	\$ 300	herald star / brooke co review/ weirton daily times						\$ -	\$ 300	
563	Postage Expense	\$ 1,000	one year stamps.com less allocations to direct	\$ 500		\$ 1,100			\$ 1,600	\$ 2,600	\$ 1,600
564	Telephone Expense	\$ 3,000	annual costs less alloc to direct	\$ 500		\$ 1,000			\$ 1,500	\$ 4,500	\$ 1,500
565	Membership Expense	\$ 1,000	jeff co chamber / weirton chamber	\$ 2,789		\$ 1,000		\$ 3,000	\$ 6,789	\$ 7,789	\$ 3,789
566	Advertising Exp	\$ 200				\$ 3,000	\$ 3,500		\$ 6,500	\$ 6,700	\$ 6,500
567	Insurance Expense	\$ 4,000	prior year with possible increase						\$ -	\$ 4,000	
569	Meeting Expense	\$ 400		\$ 1,000	\$ 589	\$ 300		\$ 200	\$ 2,089	\$ 2,489	\$ 1,889
570	Project Consultants			\$ 3,452					\$ 3,452	\$ 3,452	\$ 3,452
575	Project Contracts				\$ 157,242	\$ 114,641	\$ 39,000		\$ 310,883	\$ 310,883	\$ 310,883
589	Allocations								\$ -	\$ -	
599	66000- Payroll Expense								\$ -	\$ -	
599	559 - Bank Charge Expense								\$ -	\$ -	
599	Miscellaneous Expenses also includes above	\$ 1,200	avg annual			\$ 10,000	\$ 5,092	\$ 300	\$ 15,392	\$ 16,592	\$ 15,092
	TOTAL	\$ 84,300		\$ 18,653	\$ 162,488	\$ 168,410	\$ 52,750	\$ 3,700	\$ 406,001	\$ 490,301	\$ 402,301

Balance to Amount Sec5Pg3	\$ 18,653	\$ 162,488	\$ 168,410	\$ 52,750	\$ 3,700	\$ 406,001
Variance	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ 0
Balance to Amount Sec5Pg5	\$ 18,653	\$ 162,488	\$ 168,410	\$ 52,750	\$ -	\$ 402,301
Variance	\$ (0)	\$ -	\$ -	\$ -	\$ (3,700)	\$ (3,700)

7/25/2023

# **Section 7**

## **Cost Allocation Plan**

## **PART I (3)**

### **BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION COST ALLOCATION PLAN INDIRECT COST PROPOSAL FOR USE IN FISCAL YEAR 2024 (Beginning July 1, 2023)**

## **INTRODUCTION**

The Brooke-Hancock-Jefferson Metropolitan Planning Commission (BHJ) is a public body of Ohio, created pursuant to Sections 713.21 and 713.23 of the Ohio Revised Code, having its principal office located at 124 North Fourth Street, 2<sup>nd</sup> Floor, Steubenville, Ohio. BHJ has had a Cost Allocation Plan since 1974. All costs included in this plan are properly allocable to Federal award on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Costs that are not allowable, in accordance with the requirements of the Federal awards to which they apply and the provisions of Subpart E – Cost Principles of Part 200, have been allocated to the local cost pool (9990 Local Dollars). Unallowable and Local Cost items will be charged against a “Local Dollars” class on the general ledger. These costs will be tracked throughout the year to ensure available dollars.

The agency’s funding and program work includes these sections:

- Category 1100 – West Virginia Planning and Development Services
- Category 4000 – Economic Development
- Category 6000 - Transportation Planning
- Category 7000 – Community Development
- Category 9000 – Administrative, Management, Title VI Compliance and Intergovernmental Review

BHJ’s cognizant agency is charged with reviewing the Cost Allocation Plan and approving BHJ’s provisional fringe and indirect cost rates. This Cost Allocation Plan is to substantiate the request for a provisional Fringe Benefit and a provisional Indirect Cost Rate. Costs must be allowable, reasonable and allocable, and classified as either direct or indirect. Direct costs are those that can be identified specifically with a particular final cost objective or federal or state award.

The agency uses QuickBooks Pro Plus, an over-the-counter software program for payroll and accounting. Reporting is done on the accrual basis with a combination of QuickBooks and Year-End manual entries. None of the accounting work is outsourced. Fringe and Indirect Cost allocations are calculated on excel worksheets using approved rates applied to QuickBooks reports that track labor costs by program on a monthly basis. The agency will use total direct labor as its base for the computation of the cost allocation rate as labor is an acceptable and equitable method for distributing costs to all funding agencies.

Indirect costs are those intermediate costs incurred for a common or joint purpose benefiting more than one cost objective, and is not readily assignable to the cost objectives specifically benefited.

To facilitate equitable distribution of indirect expenses to the cost objectives served, it may be necessary to establish a number of pools of indirect costs within a governmental unit department. Indirect cost pools should be distributed to benefit cost objective on bases that will produce an

equitable result in consideration of relative benefits derived. The agency's finance department uses several excel workpapers to ensure all processes for recording revenues and costs, for calculating and recording allocations, for invoicing grantors, for reconciling accounts, for payroll taxes and reports, for OWP and Budget work, for Year-End work and for audit work are completed.

- a. Fiscal Manager Procedures
- b. BHJ Monthly Finance Guide
- c. Bills – Monthly Checkoff List
- d. Labor, Fringe and Indirect Allocation Workpapers

After ensuring all items above are completed, the Finance Manager completes the last tab/section of the Fiscal Manager Procedures for Year-End and CAP. Once the final invoices are done for the year the CAP reports are sent to cognizant agency and then given to someone in the agency with accounting knowledge, who then reviews and recalculates to ensure accuracy. Final invoices are then mailed.

An explanation of the expense categories that are included in the Cost Allocation Plan follows:

## **DIRECT COSTS**

Direct expenses are determined at the time of purchase or payment and charged directly to the specific program or work element. All costs included are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements.

**Direct Labor** - All employees are to keep a weekly timesheet that accounts for their labor costs in one-half hour increments. They are to record the time spent related to each program element and its' number. Time used on general administrative work that benefits the entire agency are to be charged to the Indirect Cost Pool through the administrative program numbers for Indirect Costs. Time used for fringe benefits are to be charged to program numbers for Employee Leaves in the Fringe Benefit Cost Pool. Timesheets are signed by the employee and then reviewed and signed by the Executive Director. The timesheets are then used to charge the costs to salaries expense per direct program, indirect administrative program and fringe leaves. The total wages charged to each program, leave or administrative salaries per the timesheets are entered into the accounting system. An edit is printed of timesheets entered and is compared to actual timesheets to verify correct coding. Leave time is tracked within the system and also in an excel worksheet to verify coding and leave balances are correct. At the end of each month, a timesheet report is used to charge the salaries to each direct, indirect or fringe program and then to allocate the appropriate amount of fringe based on the provisional fringe rate approved by ODOT.

Compensation of employees for time devoted and identified specifically to the performance of work programs are charged as direct salaries based on hourly rates.

Salaries of those positions found to be indirect by nature and not readily assignable to a program are charged to the indirect cost pool. All fringe benefits are charged to the fringe benefit pool. These costs are reconciled at the end of each fiscal year, using actual costs. See timesheet and detail sheet attached to job descriptions.

Salaries: \$ 302,988

Fringe: \$ 216,455

**Travel-**These costs represent mileage reimbursements, transportation costs, conference fees, rental vehicles, food and lodging while traveling on agency business.

Amount: \$20,376

**Supplies & Materials-**These costs represent miscellaneous office supplies, including paper and ink cartridges, when such supplies are not purchased specifically for a direct program.

Amount: \$12,089

**Copying / Printing / Copier Maintenance-**These costs are attributable to the costs of operating one copy machines, including maintenance and repair, and the transportation printer. When copies are made in direct support of a program, staff is required to enter a work code into the copy machine. At the end of each month, copies made under the various work codes are charged back to the program at 7 cents per black and white copy and 12 cents per color copy. These charges are then deducted from the indirect photocopy costs. See Narrative & Schedule of Expenses for 553-Copier attached.

Amount: \$4,975

**Equipment Expensed-**These costs are allocated to maintain and repair equipment, and small equipment purchases directly attributable to a direct program. The current year includes the possible purchase of new computers for any that may need replaced. These costs also include any traffic counters and traffic counter supplies and repairs that may be required.

Amount: \$11,110

**Computer and Internet Maintenance-**These costs are allocated to maintain information technology and repair computer equipment directly attributable to a direct program.

Amount: \$3,500

**Advertising-** These costs are allocated to cover the cost of advertising directly attributable to a direct program. This includes amounts attributable to the Transportation Tip Program.

Amount: \$5,500

**Meeting and Conference Expenses-**These costs are for costs needed to conduct informative and vital meetings for brownsfield, transportation, regional planning and others that are attributable to a direct program.

Amount: \$3,331

**Telephone/Fax-**These costs are associated conference call expenses directly in support of a program. These costs are also for the cost of the telephones which are all charged to indirect. At the end of each month, costs allocated to the various work codes are charged back to each direct program. These charges are then deducted from the indirect telephone costs. See Narrative & Schedule of Expenses for 564- Telephone attached.

Amount: \$1,500

**Depreciation-**These costs are associated with new equipment, furnishings and fixtures that are purchased over the \$5,000 threshold and charged to a specific program.

Amount: \$500

**Financial Consulting & Publications**-These costs are associated with services performed by a private firm and/or manuals and publications to train and advise staff with fiscal procedures in preparation of financial reports that are directly attributable to a direct program.

Amount: \$300

**Postage**-These costs are postage costs and supplies which are all charged to indirect. When costs are made in direct support of a program, staff is required to enter a work code into the postage system. At the end of each month, costs allocated to the various work codes are charged back to each direct program. These charges are then deducted from the indirect postage costs. See Narrative & Schedule of Expenses for 563 – Postage attached.

Amount: \$2,200

**Software/Training**-These are costs for needed software and/or upgrades, technical support and training for staff directly associated with support of a program.

Amount: \$5,650

**Membership Dues**-These costs represent membership of staff in associations that further professionalism. These may include but not be limited to OARC Transportation dues, WV Assoc of Geospatial Professionals, West Virginia Association of MPO's, National Association of Regional Councils, National Association of Development Districts, Freight Association, WV Association of Regional Planning and Development Council, Development District Assoc. of Appalachia, Inland Rivers Ports and Terminals, etc.

Amount: \$8,289

**Project Contracts**-These costs represent expenditures associated with outside contracts for the development of programs: including the Environmental Protection Brownsfield Program, Regional Electric Vehicle, Public Outreach, and the Steubenville 4<sup>th</sup> Street Project..

Amount: \$736,242

**Project Consultants**-These costs represent expenditures associated with outside contracts for the development of the WV Broadband Projects.

Amount: \$3,452

**Miscellaneous**-These costs represent expenditures not covered in any other schedule.

Amount: \$71,587



## FRINGE BENEFIT POOL

Fringe Benefits are allowances and services provided to employees as compensation in addition to regular salaries and wages and are charged to the benefit pool of the cost allocation plan. Unused sick leave is carried forward to the next fiscal year at a maximum of 240 hours. Unused sick leave is not paid upon leaving the agency. Unused annual leave is not carried forward to the next fiscal year. Unused annual leave for the current year is paid upon an employee leaving the agency. The Fringe Benefits chargeable to the agency are:

- Holiday Leave
- Sick Leave
- Annual Leave
- Other Leave
- Health Insurance
- Life Insurance
- Wellness Benefits (ex: Gym fees and bicycle costs)
- Dental and Vision
- Medicare
- Ohio Public Employees Retirement System
- Ohio State Workers' Compensation
- Ohio State Unemployment Tax Program

## INDIRECT COST POOL

Indirect costs that jointly benefit two or more programs or other cost objectives are determined at the time of purchase or payment.

**Indirect Labor** - All employees are to keep a weekly timesheet that accounts for their labor costs in one-half hour increments. They are to record the time spent related to each program element and its' number. Time used on general administrative work that benefits the entire agency are to be charged to the Indirect Cost Pool through the administrative program numbers for Indirect Costs. Time used for fringe benefits are to be charged to program numbers for Employee Leaves in the Fringe Benefit Cost Pool. Timesheets are signed by the employee and then reviewed and signed by the Executive Director. The timesheets are then used to charge the costs to salaries expense per direct program, indirect administrative program and fringe leaves. The total wages charged to each program, leave or administrative salaries per the timesheets are entered into the accounting system. An edit is printed of timesheets entered and is compared to actual timesheets to verify correct coding. Leave time is tracked within the system and also in an excel worksheet to verify coding and leave balances are correct. At the end of each month, a timesheet report is used to charge the salaries to each direct, indirect or fringe program and then to allocate the appropriate amount of fringe based on the provisional fringe rate approved by the cognizant agency.

Compensation of employees for time devoted and identified specifically to the performance of work programs are charged as direct salaries based on hourly rates. Salaries of those positions found to be indirect by nature and not readily assignable to a program are charged to the indirect cost pool. All fringe benefits are charged to the fringe benefit pool. These costs are reconciled at the end of each fiscal year, using actual costs. Fringe costs are a portion of indirect salaries based on the fringe rate and are charged to the indirect cost pool. See timesheet and detail sheet attached to job descriptions.

Salaries: \$ 105,538

Fringe: \$ 75,397

**Travel-**These costs represent mileage reimbursements, transportation costs, conference fees, rental vehicles, food and lodging while traveling on agency business not attributable specifically to a direct program.

Amount: \$2,000

**Supplies & Materials-**These costs represent printers, computers, miscellaneous office supplies, including paper and ink cartridges, when such supplies are not purchased specifically for a direct program. During the Year-End process, an entry is made to move any negative amounts in copier expense from supplies to cover the cost of copies allocated.

Amount: \$8,000

**Copying / Printing / Copier Maintenance-** These costs are attributable to the costs of operating two copy machines, including maintenance and repair, and the transportation printer. When copies are made in direct support of a program, staff is required to enter a work code into the copy machine. At the end of each month, copies made under the various work codes are charged back to the program at 7 cents per black and white copy and 12 cents per color copy. These charges are then deducted from the indirect photocopy costs. See Narrative & Schedule of Expenses for 553- Copier attached.

Amount: \$300

**Equipment Expensed-**These costs are allocated to maintain and repair equipment, and small equipment purchases not directly attributable to a direct program. The current year includes the purchase of new board room chairs, along with other equipment.

Amount: \$3,000

**Computer and Internet Maintenance-**These costs are allocated to maintain information technology and repair computer equipment not directly attributable to a direct program.

Amount: \$3,000

**Financial Consulting & Publications-**These costs are associated with services performed by a private firm and/or manuals and publications to train and advise staff with fiscal procedures in preparation of financial reports.

Amount: \$1,600

**Insurance/Bonds-**These costs represent coverage for Directors/Officers Liability Ins., Commercial Ins., and Property and Liability Ins. coverages.

Amount: \$4,000

**Telephone/Fax-**These costs are associated with maintenance on the telephone system, line costs and long-distance costs which are all charged to indirect. At the end of each month, costs allocated to the various work codes are charged back to each direct program. These charges are then deducted from the indirect telephone costs. See Narrative & Schedule of Expenses for 564- Telephone attached.

Amount: \$3,000

**Postage-** These costs are postage costs and supplies which are all charged to indirect. When costs are made in direct support of a program, staff is required to enter a work code into the postage machine. At the end of each month, costs allocated to the various work codes are charged back to each direct program. These charges are then deducted from the indirect postage costs. See Narrative & Schedule of Expenses for 563 – Postage attached.

Amount: \$1,000

**Depreciation-**These costs are associated with new equipment, furnishings and fixtures that are purchased over the \$5,000 threshold and not charged to a specific program.

Amount: \$1,000

**Advertising-**These are costs needed for advertising directly related to the agency and not applicable to direct programs. This includes amounts needed to advertise for employees.

Amount: \$200

**Legal Services-**These costs are associated with legal representation in the event legal issues should arise.

Amount: \$200

**Audit Expenditure-** These costs are audit costs for completing the Fiscal Year 2023 Single Audit.

Amount: \$11,600

**Software/Training-**These are costs for needed software and/or upgrades, technical support and training for staff not directly associated with support of a program.

Amount: \$3,500

**Membership Dues-**These costs represent membership of staff in associations that further professionalism. These may include but not be limited to West Virginia Association of Regional Planning Councils, Chamber Associations, Ohio Association of Regional Councils, CUED, Ohio Association of Regional Councils, National Assoc of MPO's, Ohio Assoc of MPO's, NADO, DDAA, WVEDC, etc.

Amount: \$1,000

**Publications-**These charges are for professional publications and newspapers.

Amount: \$300

**Meeting and Conference Expenses-**These costs are for costs needed to conduct informative and vital meetings for regional planning and others that are not attributable to a direct program.

Amount: \$400

**Rent-**These costs are for the lease on the building in which the agency is physically located. The lease is for four years beginning in July 1<sup>st</sup>, 2021 through June 30<sup>th</sup>, 2025.

Amount: \$39,000

**Miscellaneous-**These costs represent expenditures not covered in any other schedule.

Amount: \$1,200

## RECONCILIATION OF FISCAL YEAR 2023 FRINGE AND INDIRECT RATES

Since 1995, BHJ has utilized the Grants Management System as its accounting system. Beginning with Fiscal Year 2004, the agency transitioned to the Peachtree system. Beginning with January 1, 2013, the agency changed to QuickBooks Pro Plus. The Finance Manager reviews costs to the fringe and indirect rates at the end of the year (June 30<sup>th</sup>) once all expenses have been entered into the system for that fiscal year. Then the Year-End Cost Allocation Plan for Final Fringe and Indirect Rates are calculated. Another member of the agency with accounting knowledge then review and recalculate the Year-End CAP to ensure accuracy. The Finance Manager then calculates the difference between amounts of fringe and indirect charged to each program and the amounts of fringe and indirect that should have been charged to each program based on final rates. Entries are then completed to record variances; final reports are printed and final invoices prepared. These rates are then considered “final”, pending the annual audit. The final invoices for the fiscal year reflect an adjustment to the rates throughout the year. When the agency audit is complete (generally around December), the auditor will make any further adjustments.

Copies of the following are then sent to the Cognizant Agency for review.

- a Statement of Direct Labor, Fringe Benefits and General Overhead
- b Profit and Loss by Class Report
- c Reconciliation of Fringe and Indirect charged to each program per provisional rate compared to Fringe and Indirect charged to each program per final rates
- d Current Period and Cumulative Cost Reports - From Final Invoices.

### PART I (2)

#### **INDIRECT COST RATE COMPUTATION FOR FISCAL YEAR 2024 PROVISIONAL**

<u>TOTAL INDIRECT COSTS</u>	<u>\$265,235</u>	= 87.54%
TOTAL DIRECT PERSONNEL COSTS	\$302,988	

#### **FRINGE BENEFIT RATE COMPUTATION FOR FISCAL YEAR 2023 PROVISIONAL**

<u>TOTAL FRINGE BENEFITS</u>	<u>\$291,852</u>	= 71.44%
TOTAL PERSONNEL COSTS	\$408,526	

Year	Fringe Rate	Indirect Rate	Combined Rate	Annual Change
2017	0.7188	1.0995	1.8183	3%
2018	0.7215	0.9787	1.7002	(7)%
2019	0.6921	0.7834	1.4755	(13)%
2020	0.7025	0.8711	1.5736	9%
2021	0.7007	0.8228	1.5235	(3)%
2022	0.6817	0.7385	1.4202	(8)%
2023 projected	0.6725	0.8554	1.5898	12%

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION****OTHER INTERMEDIATE COST OBJECTIVES  
NARRATIVE & SCHEDULE OF EXPENSES - FISCAL YEAR 2024****Cost Objective Number & Name**

553 – COPIER / 540 - SUPPLIES

**Cost Objective Description / Purpose**

TO RECORD COSTS ASSOCIATED WITH MAKING COPIES AND PRINTING

**Cost Allocation Basis**

THE COPY MACHINE HAS THE ABILITY TO TRACK COPIES BY PROGRAM. AT THE END OF EACH MONTH A REPORT IS PRINTED AND THE NUMBER OF COPIES ARE ALLOCATED BASED ON THAT REPORT. THE AMOUNT IS CALCULATED BY TAKING THE TOTAL NUMBER OF COPIES PER PROGRAM FROM ALL PRINTERS AND MULTIPLYING BY THE COST PER COPIES FOR BLACK AND WHITE AND THE COST PER COPIES FOR COLOR.

**Cost Allocation Rate(s)**

THE COST PER COPIES ARE CALCULATED BY ADDING THE TOTAL COSTS OF MAKING COPIES (MAINTENANCE AGREEMENTS, COPIER LEASE PAYMENTS, PRINTER INK, PAPER) FOR THE PRIOR CALENDAR YEAR BASED ON WHETHER FOR BLACK AND WHITE OR COLOR. THEN THE TOTAL BLACK/WHITE AND COLOR COPIES AND PRINTS FOR THE YEAR ARE DIVIDED INTO THE TOTAL ANNUAL COSTS. THIS GIVES US A RATE TO USE WITH BLACK/WHITE AND A RATE TO USE FOR THE COLOR COPIES.

**Cost Allocation Frequency**

MONTHLY

**Description of Cost Allocation Records Retained for Audit Purposes**

ALL REPORTS GENERATED BY THE COPY MACHINES, WORKPAPER WHERE THOSE COSTS ARE SUMMARIZED AND THE GENERAL JOURNAL ENTRIES WHERE THE ENTRIES ARE RECORDED

**Expenses for this Cost Objective**

Account Number	Account Name		Prior Actual FY 2022		Proposed Budget FY 2024
553	COPIER		4,912.36		5,275.00
540	SUPPLIES		8,785.72		20,089.00
TOTALS			<u>13,698.03</u>		<u>25,364.00</u>

**Allocations for this Cost Objective**

Sum of Expenses Allocated Direct to Projects/Programs		8,599.14		17,064.00
Expenses Allocated to Indirect Cost Pool		5,098.89		8,300.00
TOTALS		<u>13,698.03</u>		<u>25,364.00</u>

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION****OTHER INTERMEDIATE COST OBJECTIVES  
NARRATIVE & SCHEDULE OF EXPENSES - FISCAL YEAR 2024****Cost Objective Number & Name**

563 - POSTAGE EXPENSE

**Cost Objective Description / Purpose**

TO RECORD COSTS ASSOCIATED WITH MAILING AND SENDING ITEMS THROUGH THE MAIL, FEDERAL EXPRESS AND UNITED POSTAL SERVICE

**Cost Allocation Basis**

THE POSTAGE SYSTEM HAS THE ABILITY TO TRACK EXPENDITURES BY PROGRAM. AT THE END OF EACH MONTH A REPORT IS PRINTED AND THE COST OF POSTAGE IS ALLOCATED BASED ON THAT REPORT. WHEN UPS AND FED EX IS USED THE ACTUAL COSTS ARE DIRECTLY CHARGED TO THE PROGRAM.

**Cost Allocation Rate(s)**

THE REPORT PRINTS ACTUAL COSTS PER PROGRAM

**Cost Allocation Frequency**

MONTHLY

**Description of Cost Allocation Records Retained for Audit Purposes**

ALL REPORTS GENERATED BY THE POSTAGE SYSTEM0, WORKPAPER WHERE THOSE COSTS ARE SUMMARIZED AND THE GENERAL JOURNAL ENTRIES WHERE THEY ARE RECORDED

**Expenses for this Cost Objective**

Account Number	Account Name		Prior Actual FY 2022		Proposed Budget FY 2024
563	POSTAGE		1,611.68		3,200.00
TOTALS			1,611.68		3,200.00

**Allocations for this Cost Objective**

Sum of Expenses Allocated Direct to Projects/Programs		851.59		2,200.00
Expenses Allocated to Indirect Cost Pool		760.09		1,000.00
TOTALS		1,611.68		3,200.00

**BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION****OTHER INTERMEDIATE COST OBJECTIVES  
NARRATIVE & SCHEDULE OF EXPENSES - FISCAL YEAR 2024****Cost Objective Number & Name**

564 - TELEPHONE EXPENSE

**Cost Objective Description / Purpose**

TO RECORD COSTS ASSOCIATED WITH THE MAINTENANCE ON THE TELEPHONE SYSTEM, LINE COSTS, INTERNET AND LONG-DISTANCE CHARGES.

**Cost Allocation Basis**

THE AGENCY HAS A TOTAL OF 13 PHONES IN THE DIFFERENT OFFICES AND AREAS. THERE ARE 4 IN THE TRANSPORTATION DEPARTMENT, 1 IN THE COMMUNITY DEVELOPMENT OFFICE. THE WEST VIRGINIA LINE IS FOR THE COMMUNITY DEVELOPMENT OFFICE ALONE.

**Cost Allocation Rate(s)**

THE TELEPHONE AND INTERNET CHARGES ARE ALLOCATED BASED ON NUMBER OF PHONES LOCATED IN EACH AREA OF DIRECT PROGRAMS. THE WEST VIRGINIA LINE IS ALLOCATED SOLELY TO THE COMMUNITY DEVELOPMENT PROGRAM. THE 3/13 AMOUNT ATTRIBUTED TO THE TRANSPORTATION LINES ARE THEN SPLIT BETWEEN OHIO (56.02%) AND WEST VIRGINIA (43.98%). THE BALANCE OF THE COST REMAINS IN THE INDIRECT COST POOL.

**Cost Allocation Frequency**

MONTHLY

**Description of Cost Allocation Records Retained for Audit Purposes**

ACTUAL MONTHLY COSTS RECORDED ON EXCEL WORKSHEET TO ALLOCATE, WORKPAPER WHERE THOSE COSTS ARE SUMMARIZED AND THE GENERAL JOURNAL ENTRIES WHERE THE ENTRIES ARE RECORDED

**Expenses for this Cost Objective**

Account Number	Account Name		Prior Actual FY 2022		Proposed Budget FY 2024
564	TELEPHONE		4,004.42		4,500.00
TOTALS			<u>4,004.42</u>		<u>4,500.00</u>

**Allocations for this Cost Objective**

Sum of Expenses Allocated Direct to Projects/Programs		2,035.57		1,500.00
Expenses Allocated to Indirect Cost Pool		1,968.85		3,000.00
TOTALS		<u>4,004.42</u>		<u>4,500.00</u>

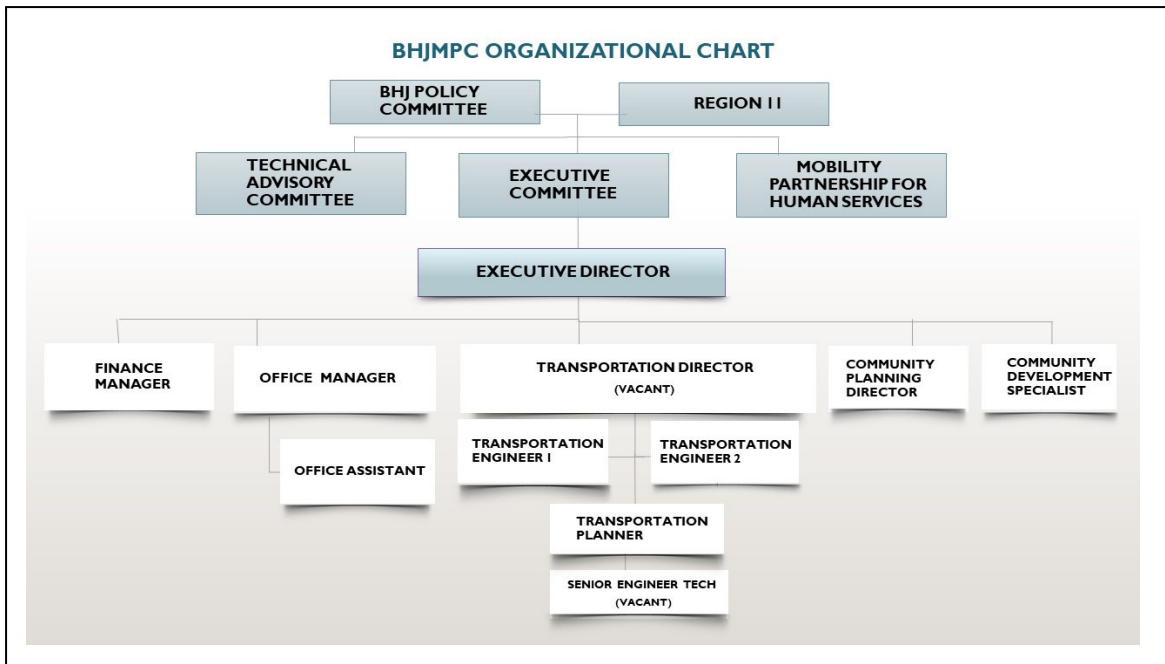
# **Section 8**

## **Financial Statements**



## PART I (4)

### BHJMPC ORGANIZATIONAL CHART FY 2024

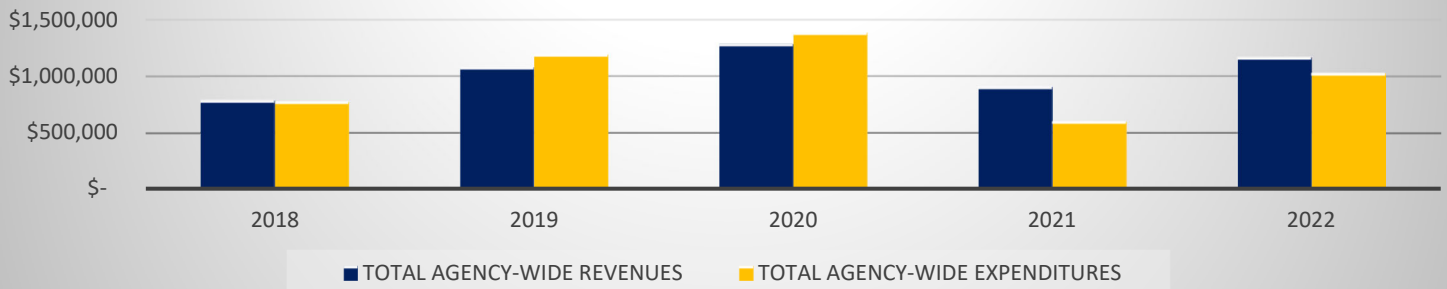


### FINANCIAL STATEMENTS

Oversight for the audit of the Financial Statements of Brooke-Hancock-Jefferson Metropolitan Planning Commission rests with the Ohio Auditor of State's Office. The agency fiscal year-end is June 30<sup>th</sup>. Management completes the financial statements in accordance with accounting principles generally accepted in the United States of America. The reports are audited by an independent firm at the end of each fiscal year and reviewed by the state. A Single Audit was required for FYE 2015 and before. Under the Code of Federal Regulations at 2 C.F.R. Part 200, the agency has been under the threshold of \$750,000 of federal funds spent required for a Single Audit. The Commission again met the threshold of a Single Audit for Fiscal Year-End 2020 and 2022 and anticipates they will be required to have one for Fiscal Year-End 2023. Fiscal Year-End 2021 did not meet the threshold for a Single Audit.

<b><u>BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION - FIVE YEAR AUDIT SUMMARY</u></b>	<b><u>FYE</u></b> <b><u>2018</u></b>	<b><u>FYE</u></b> <b><u>2019</u></b>	<b><u>FYE</u></b> <b><u>2020</u></b>	<b><u>FYE</u></b> <b><u>2021</u></b>	<b><u>FYE</u></b> <b><u>2022</u></b>
<b>SINGLE AUDIT REQUIRED</b>	<b>NO</b>	<b>YES</b>	<b>YES</b>	<b>NO</b>	<b>YES</b>
<b>FINANCIAL FINDINGS</b>					
MATERIAL WEAKNESSES	NO	YES	NO	NO	NO
SIGNIFICANT DEFICIENCIES	NO	NO	NO	NO	NO
<b>INTERNAL CONTROL FINDINGS</b>					
MATERIAL WEAKNESSES	NO	NO	NO	NO	NO
SIGNIFICANT DEFICIENCIES	NO	NO	NO	NO	NO
<b>MAJOR PROGRAMS</b>					
HIGHWAY PLAN. & CONST. CLUSTER CFDA#20.205		YES	YES		YES
<b>LOW RISK AUDITEE</b>		NO	NO		NO
<b>UNMODIFIED OPINION</b>		YES	YES		YES

## BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION - FIVE YEAR SUMMARY



### PART III (12)

#### BROOKE-HANCOCK-JEFFERSON METROPOLITAN PLANNING COMMISSION FISCAL YEAR 2022 *INDIRECT* DEPRECIATION SCHEDULE

ASSET ID	DESCRIPTION	LOCATION	CLASS	BUY DATE	PRICE	PERIODS	PRIOR DEP	2022	ACC DEP	BALANCE
001BHJ	HON BOOKCASES	BROWN	FURN/FIX	11/17/2000	\$760.80	180	\$760.80		\$760.80	\$0.00
BHJ00255	HON DESK & LFT	TAYLOR	FURN/FIX	10/31/2000	\$1,015.19	60	\$1,015.19		\$1,015.19	\$0.00
BHJ00256	CONFERENCE TABLE	CONFERENCE	FURN/FIX	12/15/2000	\$598.50	60	\$598.50		\$598.50	\$0.00
BHJ00271	HON DESK	BROWN	FURN/FIX	10/15/2001	\$824.40	120	\$824.40		\$824.40	\$0.00
BHJ00272	FRAMES/MINGO-TORONTO	RECEPTION	FURN/FIX	10/2/2001	\$204.97	60	\$204.97		\$204.97	\$0.00
BHJ00274	30x72 TABLES (4)	CONFERENCE	FURN/FIX	1/11/2002	\$279.80	120	\$279.80		\$279.80	\$0.00
BHJ00275	SAUDER BOOKSHELF	CRESAP	FURN/FIX	1/11/2002	\$106.46	120	\$106.46		\$106.46	\$0.00
BHJ00277	30x72 TABLES (3)	CONFERENCE	FURN/FIX	5/17/2002	\$209.85	120	\$209.85		\$209.85	\$0.00
BHJ00257	HON LATERAL FILES	ZIMNOX	FURN/FIX	3/5/2001	\$459.00	60	\$459.00		\$459.00	\$0.00
002BHJ	LAPTOP & SCREEN	BROWN	COMP	1/18/2007	\$854.96	60	\$854.96		\$854.96	\$0.00
003BHJ	CANON B/W COPIER	COPIER	EQUIP	11/9/2006	\$12,025.00	60	\$12,025.00		\$12,025.00	\$0.00
006BHJ	CANON COPIER (DOLLAR BANK)	COPIER	EQUIP	12/31/2008	\$14,995.00	60	\$14,995.00		\$14,995.00	\$0.00
007BHJ	TELEPHONE SYSTEM	TELEPHONE	EQUIP	6/17/2010	\$5,419.13	60	\$5,419.13		\$5,419.13	\$0.00
Z12	SERVER AND DROBO BACKUP SYSTEM	COMPUTER ROOM	EQUIP	6/1/2013	\$5,658.32	60	\$5,658.32		\$5,658.32	\$0.00
Z5	INSPIRON 660 DESKTOP	EXEC DIR	EQUIP	9/1/2013	\$609.99	60	\$610.00		\$610.00	(\$0.00)
Z9	INSPIRON 660 DESKTOP	OFF MANAGER	EQUIP	11/1/2013	\$629.99	60	\$629.99		\$629.99	\$0.00
Z1	OPTIPLEX COMPUTER	FIN MANAGER	EQUIP	2/1/2014	\$559.00	60	\$559.00		\$559.00	(\$0.00)
2015-3	CANON IR ADV 5250 COPIER	copier room	EQUIP	12/1/2015	\$14,945.40	60	\$14,945.40		\$14,945.40	\$0.00
2015-3	CONFERENCE TABLE	Conference Room	FURN/FIX	12/14/2016	\$1,302.00	120	\$1,302.00		\$1,302.00	\$0.00
2014-4	DEFEBRILLATOR	Defibrillator	EQUIP	10/2/2014	\$1,354.00	60	\$1,354.00		\$1,354.00	1,354.00
	DELL - EX. DIRECTOR COMPUTER	EX DIR OFFICE	EQUIP	12/1/2017	\$2,203.49	36	\$2,203.49		\$2,203.49	\$0.00
	LARGE FORMAT PRINTER	INTERN OFFICE	EQUIP	2/19/2018	\$3,190.00	36	\$3,190.00		\$3,190.00	3,190.00
	DELL T340 TOWER SERVER	INTERN OFFICE	EQUIP	10/25/2020	\$3,088.00	36	\$686.24	<b>1,029.33</b>	\$1,715.57	\$1,372.43
	POWERLITE PROJECTOR	INTERN OFFICE	EQUIP	12/11/2020	\$1,554.05	36	\$259.02	<b>\$518.02</b>	\$777.04	\$777.01
<b>TOTAL</b>					<b>\$72,847.30</b>		<b>\$69,150.51</b>	<b>\$1,547.35</b>	<b>\$70,697.86</b>	<b>\$2,149.44</b>