



PERFORMANCE REPORT

FOR THE

CHEYENNE

METROPOLITAN PLANNING ORGANIZATION

FEDERAL FISCAL YEAR `18

OCTOBER 1, 2017 - SEPTEMBER 30, 2018

Prepared by the
Cheyenne Metropolitan Planning Organization
in cooperation with the
Wyoming Department of Transportation,
Federal Highway Administration,
and the
Federal Transit Administration

December 10, 2018

I. INTRODUCTION

Title 23, Code of Federal Regulations, Section 420.117 (November 2017) requires the State to submit a performance and expenditure report from each Metropolitan Planning Organization (MPO). These reports must be submitted annually. The purpose of this report is to compare programmed activities, as described in the Unified Planning Work Program (UPWP), with actual accomplishments.

This Performance Report contains at a minimum: **1)** Comparison of actual performance with established goals, **2)** Progress in meeting schedules, **3)** Status of expenditures in a format compatible with the work program, including a comparison of budgeted amounts and actual costs incurred, **4)** Cost overruns or under runs, **5)** Approved work program revisions, and **6)** Other pertinent supporting data.

The Cheyenne MPO continues to keep a record of hours and direct costs in a spreadsheet. This allows a verification of the fiscal activities with the City of Cheyenne's monthly budget. The City of Cheyenne is the Fiscal Agent for the Cheyenne MPO. The MPO spreadsheets are sent to the Wyoming Department of Transportation monthly with a bill for their review and reimbursement of Federal Funds (90.49%) and to Laramie County for their share of local funds (4.755%).

II. FISCAL YEAR `18 FINANCIAL ACTIVITIES

The MPO changed the budget two times during the year to adjust for project needs as they developed. Both budget change included modifications to salary changes of the unfilled Senior Planner position and to contract amounts of projects to match the final costs of those projects. Any extra funds were programmed into the PlanCheyenne Update. Unencumbered funds would be moved into the next fiscal year mainly for the PlanCheyenne Update.

UPWP BUDGET CHANGES DURING THE YEAR

<i>MPO 2018 WORK PROGRAM</i>	<i>Approved Sept., 2017</i>	<i>Approved June, 2018</i>	<i>Approved Sept., 2018</i>
Administration and Coordination	\$157,306.00	\$146,606.00	\$155,000.00
Long Range Plan	\$24,944.00	\$14,702.00	\$7,000.00
Short Range Plan	\$90,968.00	\$58,510.00	\$38,000.00
Transportation Improvement Program	\$5,242.00	\$5,329.00	\$8,000.00
Surveillance	\$11,397.00	\$10,921.00	\$6,000.00
Public Information	\$43,536.00	\$41,433.00	\$30,000.00
Product Development	\$85,015.00	\$86,433.00	\$65,000.00
Tech. Assistance, Service, Research	\$91,571.00	\$87,546.00	\$103,000.00
PRODUCT DEVELOPMENT STUDIES			
Transit Marketing	\$6,000.00	\$6,000.00	\$6,000.00
Public Engagement Assistance	\$21,000.00	\$22,515.00	\$24,000.00
HPMS Traffic Counts	\$15,000.00	\$15,000.00	\$22,000.00
Parsley Plan	\$50,867.00	\$78,419.00	\$78,419.00
East Dell Range and U.S. 30	\$80,000.00	\$97,145.00	\$97,145.00
Archer Greenway Connector	\$20,000.00	\$20,707.00	\$20,707.00
PlanCheyenne Update	\$95,000.00	\$76,580.00	\$105,430.00
Safe Streets Cheyenne	\$26,000.00	\$26,000.00	\$26,500.00
Municipal Complex Ped Plan	\$0.00	\$30,000.00	\$34,895.00
EQUIPMENT			
Maintenance	\$9,200.00	\$9,200.00	\$10,000.00
Parts, Supplies and Software	\$18,050.00	\$18,050.00	\$18,000.00
Hardware	\$19,000.00	\$19,000.00	\$15,000.00
TOTAL EXPENSES:	\$870,096.00	\$870,096.00	\$870,096.00

The following table details the breakdown of the year's final budget.

	<u>Federal Share</u>	<u>Local Match</u>	<u>Total</u>
FY `18 "PL"	\$527,180.00	\$55,404.00	\$582,584.00
FY `18 "5303"	228,114.00	23,974.00	252,088.00
Original FY `18 Budget	\$755,294.00	\$79,378.00	\$834,672.00
Final Carry-over from FY `17	32,057.00	3,369.00	35,426.00
Final FY `18 Budget	\$787,351.00	\$82,747.00	\$870,098.00

The details explaining each line item and the events which occurred during the year to cause either an over-expenditure or under-expenditure are explained by category, item-by-item. Unless otherwise stated, all work was performed by MPO personnel. The individual line items, as provided in the UPWP, are explained in Section III. These items reflect the UPWP as of September 30, 2018.

Note: Some figures in this report may not be exact. These differences are due to rounding.

III. BUDGETED AND ACTUAL EXPENDITURES

All work elements were assigned under one of the ten program categories which constitute the framework of the urban transportation planning process. These program subcategories are: Administration and Coordination; Long Range Plan; Short Range Plan; Transportation Improvement Program; Surveillance; Public Information; Product Development; Technical Assistance, Service, Research and Training; Project Development Studies; and Equipment. These items are described below and listed together on page 14.

More detailed work information can be found in the quarterly reports the MPO provides to WYDOT and the Policy Committee.

Administration and Coordination

Objective - This category includes all administrative and management functions of the Cheyenne Metropolitan Planning Organization and part of the Cheyenne Transit Program. Coordination of all programs is also a part of this activity.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$155,000.00	\$152,144.21	\$2,855.79	\$250.00	\$2,605.79

Accomplishments - Work under this item handles all administration of MPO management and coordinating efforts with state, local, and federal agency partners. All coordination of activities such as Transit, Airport, DDA, Cheyenne LEADS, Greenways, and the GIS Executive Committee fit into this item.

Committee activities include preparing agendas and minutes for Policy, Technical, and Citizens’ Advisory Committee meetings, and briefing of committee members on an individual basis. General office administration and financial work including the payment of bills is accounting for here.

Various reports such as the Unified Planning Work Program, Annual Performance Report, Quarterly Reports, and Monthly Finances are prepared. These reports ensure that the MPO staff and reviewing agencies can keep track of accomplishments and unfinished work. The Policy Committee works with the MPO Director either through an annual Long-Range Strategic Planning Work Session or one-on-one communications to review and prioritize future MPO work.

The MPO Director is a voting Member of the GIS Executive Committee which meets quarterly to address the ongoing issues of the cooperative GIS between the City, County, MPO and Board of Public Utilities. This year the GIS Executive Committee worked to implement action items from the GIS Cooperative *Needs Assessment/Strategic Planning* document. Minutes of this committee are on file and are available for review. The MPO’s GIS Coordinator continues to work with the City’s GIS Office and the Coop Director to foster on-going education and technical support. The City GIS Office manages the same geographical area of the County as the MPO Planning Boundary, which includes the county “zoned area”.

MPO personnel provides assistance and coordination with respect to transportation elements for many other projects, such as the Transportation Alternatives Program (TAP) applications and others. The MPO assists when appropriate with State Loan and Investment Board and Wyoming Business

Council Grants and any other important transportation projects. MPO staff work with City and County staff to coordinate enhancement design details for WYDOT and other projects.

All work in this category was conducted by MPO personnel. In addition, Cheyenne MPO’s personnel sick and vacation time is charged to this line item. Spending for Administration and Coordination was ultimately under-spent by 1.68%.

Long Range Plan

Objective - The purpose of this work item is to identify major transportation needs which will arise within the next 25 years in the Cheyenne Urban Area.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$7,000.00	\$5,838.99	\$1,161.01	\$0	\$1,161.01

Accomplishments – The Cheyenne MPO continued their work utilizing the Census data which was collected in 2010 for the travel demand forecast (TDF) modeling and other planning projects. This year the Census Bureau started to prepare for the 2020 Census and the MPO helps prepare mapping data which is given to the Census so that accurate counting is possible.

Though it was budgeted, the start of the PlanCheyenne Update did not start in FY `18 due to the difficulty of replacing the Senior Planner and other work priorities.

WYDOT coordinated with the Wyoming MPOs in developing Performance Measures. Workshops and meetings were held to be certain that appropriate targets and measures are set. Based on the Federal requirement timelines the setting of the targets and measures had to be accomplished this year. After review and understanding the topics, the MPO Policy Committee set our Performance Measures.

The Cheyenne MPO continues with its participation in long-range regional transportation forums and planning activities which include projects along the Colorado Front Range. Though legislation for providing governmental immunity between transit and van pooling traveling across state lines did get approved last year by the legislature, the North Front Range MPO has not yet taken any action to implement Van Pooling across the state line.

This line item was under-spent by 16.59%.

Short Range Plan

Objective - All in-office activities dealing with the development and monitoring of short range *Project Development Studies* are handled under this work item. These short-range plans address immediate transportation problems and emphasize optimization of existing facilities.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$38,000.00	\$34,771.23	\$3,228.77	\$0	\$3,228.77

Accomplishments - This item included the development of scope-of-works, request for proposals and final contracts for planning studies. It also includes in-house planning activities to assist consultants contracted to conduct projects or studies for the MPO. The major projects coordinated by MPO staff are

described under Project Development Studies.

The MPO staff assisted the local governments and WYDOT with various transportation projects. This year there were no Safe Routes to School projects other than some connected to new school site plans for Carey Junior High.

This line-item was under-spent by 8.5%.

Transportation Improvement Program

Objective - The Transportation Improvement Program (TIP) is a specialized capital improvement program prepared annually to cover the broad range of transportation improvements planned for the Cheyenne Area. Because of the cooperative nature of the urban transportation planning process, the TIP aids in coordination of funding resources among all agencies. It also allows elected officials, public officials, and the general public a medium to review the upcoming construction projects.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$8,000.00	\$6,691.55	\$1,308.45	\$0	\$1,308.45

Accomplishments – This year two amendments were prepared for the *FY `18-21 Transportation Improvement Program*. The dates of the amendments were October 2017 and June 2018. The amendments and the current TIP can be found on the MPO web page. The latest *Program of Projects* for fiscal year `17 and `18 was repaired and posted on the web page. The GIS Coordinator completed the development of our interactive TIP project map and past MPO Planning Projects map.

Master Transportation Project Lists for the Cheyenne Area are maintained by the MPO. The MPO provides to the local Government project ideas from *PlanCheyenne* for the selections to the County 5th and/or 6th Penny Sales Tax ballots. The MPO also assists the City as it amends the *Capital Improvement Program*.

The Policy Committee reviewed the *Surface Transportation Program – Project Sequence List* and made changes to its priority during FY `18. Work has just begun to prepare *Reconnaissance Reports* for our next two *STP-Urban* projects; the U.S. 30 and Dell Range intersection relocation and Whitney Road between U.S. 30 and Dell Range.

This line-item was under-spent by 16.36%.

Surveillance

Objective - In order to provide up-to-date and accurate information as it pertains to transportation planning, time must be spent collecting, entering, and manipulating the necessary socio-economic and transportation data.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$6,000.00	\$4,661.27	\$1,338.73	\$0	\$1,338.73

Accomplishments - This line item accounts for the cost and time involved collecting data that the MPO utilizes to run most of the technical transportation management systems. This data includes HPMS traffic counts, turning movements, and other transportation data as requested by WYDOT, the City, and

the County. In addition, the MPO Staff collects traffic data used by consultants to provide traffic safety studies and corridor planning work.

The Crash Report normally prepared by the MPO did not get done this year due to staffing issues. Regardless, crash data is still made available from WYDOT Safety Branch to the MPO and is used as necessary for individual projects.

A permanent bike and pedestrian counter at the underpass of Lincolnway at Holliday Park continues to provide data. The annual pedestrian and bicycle count initiative was held in the fall. The MPO staff also manages the other permanent traffic counts that are around town.

The MPO continued to collect, disseminate, and utilize 2010 Census data including the Census Transportation Planning Package (CTPP).

Much of the data collected under Surveillance are then made into maps under the Product Development line item.

This line item was under-spent by 22.31%.

Public Information

Objective - The transportation planning process can only be effective if information about this process is broadly disseminated and if the public at large has ample opportunity to express their views and opinions about transportation problems, the planning process and its activities.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$30,000.00	\$27,526.75	\$2,473.25	\$0.00	\$2,473.25

Accomplishments - This item accounts for the time MPO staff spends attending public events such as forums, meetings, open houses and hearings. Many of the meetings attended were sponsored and run by the MPO. Other meetings included City and County Planning Commissions, Citizens' Advisory Committee, many miscellaneous public meetings and hearings for the different neighborhood and corridor plans, and City and County Governing Body meetings.

The MPO Citizens' Advisory Committee continued meeting on a quarterly basis. Applications for interested new members can be found on the MPO, City & County web sites. At the end of the year the CAC membership was up to 7 active members. We have a great group of interested citizens. Members of the committee are informed of other public meetings that the MPO and other agencies hold for citizen input.

Providing information to the public is a major and important task. This continues to be a priority to keep the public well informed and involved. Information is disseminated through radio, telephone, television interviews, and internet and newspaper articles. Legal and other miscellaneous advertisements are charged to this item. Working with West Edge Collective we keep the public notified of MPO meetings by our Web Page and the City and MPO Facebook page. Some of our meetings were also "live-streamed" on Facebook. There were numerous public notices advertised in the WTE and Traders this year for the many different projects. When appropriate, the MPO places "variable message boards" on the corridor of interest as this seems to have the greatest impact. Sometimes post cards or letters to property owners who are adjacent to a project area are used to invite them to the specific public open house or meetings. Constant Contact is also utilized to get the word out by email blasts.

During the year Tom M. assisted the City Grant Manager in the preparation of a TAP

Application for pedestrian safety improvements around Frontier and Lions Park. This application was not successful.

When requested, the MPO presents at conferences and to other community and civic groups. The cost of reproducing plans, reports, maps, etc. are charged to this line item.

The MPO Director (and/or his designee) is the Title VI officer for the Cheyenne Transit Program. No complaints were filed this year. FHWA and FTA began a review of the MPO’s TITLE VI program this year and the report will be provided early next year.

The MPO helps the City Engineering Department with the *Neighborhood Traffic Management Program* (NTMP). When citizen requests come in concerning traffic in neighborhoods the MPO and City NTMP adopted process is then implemented. This year the MPO provided data for Prairie Hills and Cheshire, Pinto Lane complaints and the St. Mary’s School walking route.

The MPO activities and projects can be found on the Cheyenne MPO Web Page www.plancheyenne.org. The MPO GIS Mapping can be found at, www.laramiecounty.com/gis/disclaimer.htm. Access to the MPO is available through e-mail at, tmason@cheyennempopo.org or other staff members. Our Facebook page is the *Cheyenne Metropolitan Planning Organization*.

The MPO web page was continuously updated in-house by the MPO staff. This line-item was 8.24% under-spent.

Product Development

Objective - Maintenance of travel models and networks capable of analyzing the full range of transportation options. To continue work on in-house GIS so that socioeconomic data for the travel models and other City and County needs can be provided. Calibration, development and maintenance of the Cheyenne MPO Travel Demand Forecasting Model. To provide Transportation Management Systems Work.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$65,000.00	\$60,703.35	\$4,296.65	\$0	\$4,296.65

Accomplishments – Maintenance of the Travel Demand Forecast Model continued this year by MPO staff. There were only a couple of model scenarios run this year.

This line item is used to account for the time the GIS Coordinator and other MPO staff spends developing products on the Geographic Information System or other in-office technical software.

Once traffic and transportation data are collected under the surveillance line item, reports and maps are produced within this budget line-item.

James Sims spent a lot of time this year preparing Phase II of the Wayfinding implementation. Signs were developed, bid and purchased. City staff will install the signs once delivered. Visit Cheyenne funded these signs.

This line-item was under-spent by 6.61%.

Technical Assistance, Service, Research, and Training

Objective - Member agencies, transportation and engineering professionals, and/or other City and County departments request technical assistance in the form of data and/or methodologies developed in the planning process.

Researching the latest technical advancements and regulations and receiving technical training to keep current with the latest solutions for problems is also necessary to keep the program up to date and effective.

<u>AMOUNT</u> <u>BUDGETED</u>	<u>AMOUNT</u> <u>SPENT</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>AMOUNT</u> <u>ENCUMBERED</u>	<u>FINAL</u> <u>BALANCE</u>
\$103,000.00	\$91,858.32	\$11,141.68	\$4,249.11	\$6,892.57

Accomplishments - The MPO reviews all development actions including plats, zone changes and site plans as they pertain to the City *Unified Development Code*, the County *Land Use Regulations*, the various neighborhood infrastructure development plans, and *PlanCheyenne*.

The MPO staff takes an active part in special studies, projects, and programs, such as bike and pedestrian planning by providing technical expertise and promotion. The MPO helps others by producing various maps from the GIS and by utilizing the GPS tool for data collection. Many requests for GIS products and transportation data from other departments and outside agencies are accounted for here. The MPO staff has also lent its expertise to other departments to develop database programs and automated systems. The MPO personnel continue to help organize and coordinate the GIS Users Group, GIS Technical Committee, and other GIS projects.

Some of the special projects the MPO staff were involved with this year include; The City Bloomberg Project, Wayfinding Sign Phase II, coordination of new Military Appreciation and Entryway signs funded by Leadership Cheyenne.

The MPO and Cheyenne Transit staff attended out-of-town conferences and training sessions and they were also presenters at some of the conferences. This provides the staff a means of keeping an interest in their jobs, while at the same time bringing new ideas and solutions to problems. Training, such as GIS training, also gives employees a better understanding of the total program in which they are working and improves the skills necessary to do the job well. Staff listened to many national web casts on a wide variety of transportation subjects.

Time was spent reading information from the Federal Highway Administration, especially keeping up with the latest transportation legislation reauthorization call *Fixing America's Surface Transportation Act (FAST)*. Reading other technical and non-technical literature to stay abreast of current trends, which have a direct and indirect effect on the planning efforts, is also included in this line item.

Purchase of subscriptions to transportation journals and dues to local and national transportation and planning related organizations are charged to this line item.

During the year, the MPO staff provided transportation guidance and direction for the many large and small developments that began this year. Staff participates in other transportation related groups such as the School District Transportation Safety Committee.

Tom Mason serves on the AMPO Policy Committee and attends those national meetings.

This line-item was under-spent by 6.69%.

Project Development Studies

Objective - To contract out detailed professional services, transportation planning studies, and conceptual plans which address specific problem areas or needs.

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	REMAINING BALANCES
1. Transit Marketing	\$6,000.00	\$6,757.67	-\$757.67	\$0.00	-\$757.67
2. Public Engagement Assistance	\$24,000.00	\$17,848.31	\$6,151.69	\$6,566.70	-\$415.01
3. HPMS Traffic Counts	\$22,000.00	\$1,800.00	\$20,200.00	\$16,880.00	\$3,320.00
4. Parsley Plan	\$78,419.00	\$475.54	\$77,943.46	\$77,943.46	\$0.00
5. East Dell Range and U.S. 30	\$97,145.00	\$0.00	\$97,145.00	\$97,145.00	\$0.00
6. Archer Greenway Connector	\$20,707.00	\$3,402.72	\$17,304.28	\$17,304.28	\$0.00
7. PlanCheyenne Update	\$105,430.00	\$0.00	\$105,430.00	\$0.00	\$105,430.00
8. Safe Streets Cheyenne	\$26,500.00	\$24,233.35	\$2,266.65	\$2,266.65	\$0.00
9. Municipal Complex Ped Plan	\$34,895.00	\$0.00	\$34,895.00	\$34,895.00	\$0.00

Accomplishments –

1. **Transit Marketing** – As efforts are made to provide transit service to more people within the Cheyenne Urbanized area, the marketing of its service continues with ads in local publications and through promotional materials. If changes are made to the transit service, bus routes or bus shelter locations; then these must be advertised to the public. Advertisements for bus bids and other federal requirements are paid for from this line-item. The budget was over-spent by \$757.67 with nothing encumbered.
2. **Public Engagement Assistance** – The MPO has a contract with West Edge Collective for them to continue the work improving the MPO’s branding, updating the MPO website, and enhance public engagement using social media and other tools like *Facebook*. For the first quarter of FY `18 their contract was \$2,400 a month but it changed to \$2,333 a month for the rest of the year. The MPO moved the web hosting from who we had to West Edge Collective for the cost of \$1,515. The budget line-item was over-spent by 415.01 with \$6,566.70 encumbered.
3. **HPMS Traffic Counts** – IDAX Data Solutions was hired in the fall to collect 150 24-hour counts for \$13,100. There were also hired to collect turning-movement counts for the Parsley and US 30 Plans for \$3,780. By the end of FY `18, \$16,880 was encumbered leaving a balance of \$3,320.
4. **Parsley Plan** - During the year the scope-of-work was prepared, job advertised with six firms competing. AVI with sub Kimley Horn was selected. The project steering committee met, and one public open house was held. Of the \$78,419 contract amount \$77,943.46 was encumbered at the end of the fiscal year.
5. **East Dell Range and U.S. 30** - During the year the scope-of-work was prepared, job advertised with four firms competing. Kimley Horn with AVI as the sub was selected. The project steering committee met, and one public open house was held. Of the \$97,145 contract amount the entire amount was encumbered at the end of the fiscal year.
6. **Archer Trails Connector** – During the year the scope-of-work was prepared, job advertised with four firms competing. Ayres Associates was selected. The project steering committee met, and public input was obtained during the Laramie County Fair. The primary consultant with Ayres, Darci Hendon left the company to join another firm, Summit Engineering. Arrangements were made for Ms. Hendon to continue with the project as a sub to Ayres. Of the \$20,707 contract amount \$17,304.28 was

encumbered at the end of the fiscal year. A contract modification was planned to increase the project cost by \$2,600 during FY `19.

7. **PlanCheyenne Update** – Work on the scope-of-work and request for proposal started this year, but due to personnel issues and the need to start other projects in the UPWP the PlanCheyenne Update did not get started this year. All the funds unencumbered from FY `18 will be shifted into FY `19 for this big project.
8. **Safe Streets Cheyenne** - In cooperation with the Cheyenne Police Department, MPO rolled out the new *Safe Streets Cheyenne* campaign, “Brake the Habit”. The campaign expanded the *SafeStreetsCheyenne.com* transportation safety webpage to encourage people to slow down and drive the speed limit. Posts on Facebook were used to boost the campaign and then in the fall the campaign was provided in the local high schools to focus the effort to younger drivers. The \$26,000 contract was with West Edge Collective and had \$2,266.65 encumbered at the end of the year.
9. **Municipal Complex Pedestrian Plan** - This study will plan for an improved environment and pedestrian connection from 20th Street to 22nd Street including the Municipal Building North Parking lot and the areas west to O’Neil Ave. and east to Pioneer Ave. Once the project was approved by FHWA an RFQ was prepared and three firms replied. Russell Mills was selected for a contract amount of \$34,895. This entire amount was encumbered.

**FY `17 Carry-Over Expenses & Project Development Studies
Which Were Worked on During FY `18**

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	REMAINING BALANCE
Public Information	\$934.95	\$934.95	\$0.00	\$0.00	\$0.00
Tech. Assist. Service, Training	\$1,904.71	\$1,904.71	\$0.00	\$0.00	\$0.00
Parts, Supplies & Software	\$217.51	\$217.51	\$0.00	\$0.00	\$0.00
Maintenance	\$213.09	\$213.09	\$0.00	\$0.00	\$0.00
Hardware	\$389.37	\$389.37	\$0.00	\$0.00	\$0.00
Transit Marketing	\$1,779.10	\$1,775.92	\$3.18	\$0.00	\$3.18
Public Engagement Assistance	\$9,600.00	\$9,533.33	\$66.67	\$0.00	\$66.67
Reed Avenue Rail Corridor	\$39,122.41	\$39,122.41	\$0.00	\$0.00	\$0.00
Southeast Greenway Connector	\$28,938.16	\$28,844.70	\$93.46	\$0.00	\$93.46
Whitney Road Plan	\$36,736.75	\$34,785.00	\$1,951.75	\$1,952.00	-\$0.25
Traffic Counts	\$15,349.95	\$15,349.95	\$0.00	\$0.00	\$0.00
CFD Traffic and Trans. Plan	\$62,494.07	\$60,203.80	\$2,290.27	\$0.00	\$2,290.27
Sub Total (PL `17):	\$197,680.07	\$193,274.74	\$4,405.33	\$1,952.00	\$2,453.33

Public Information – \$934.95 bills paid.

Technical Assistance, Service and Training - \$1,904.71 bills paid.

Parts, Supplies & Software - \$217.51 bills paid.

Maintenance - \$213.09 bills paid.

Hardware – \$389.37 bills paid.

Transit Marketing - \$1,775.92 bills paid with \$3.18 remaining.

Public Engagement Assistance – The final bills for the fiscal year to West Edge Collective for MPO branding, update of the MPO website, and enhance public engagement using social media and other tools like Facebook were paid. All but \$66.67 was spent.

Reed Avenue Rail Corridor – During the early part of the fiscal year the Reed Plan was finalized by Kimley-Horn and presented to the Planning Commission, the City Governing Body and the Policy

Committee. It was received by the Governing Body and approved by the Policy Committee. The final \$39,122.41 was spent.

Southeast Greenway Connector – During the first Quarter of FY `18 this Greenway Plan was finalized by Ayres Associated as it went through the Planning Commission, the Governing Body and Policy Committee. The final \$28,844.70 was spent with \$93.46 remaining.

Whitney Road Plan - The contract for a 10% conceptual plan for Whitney Road between US 30 and Storey Boulevard was approved on February 27, 2017 with AVI, p.c. for a cost of \$47,285. The project extended into FY `18 and beyond as there were delays due to working out alternatives with the Whitney Ranch Developers, access options with WYDOT and property owners, and the need for additional public meetings. By the end of FY `18 the entire budget was over-spent by \$0.25 and there was a need to modify the contract with AVI to complete the plan. A contract modification will be prepared in early FY `19.

Traffic Counts – The FY `16 traffic counts were collected in the fall of 2017 by All Traffic Data. The data was processed, and the bill paid during the first quarter of FY `18.

CFD Traffic Study and Transportation Plan – During the first quarter of FY `18 the final public meetings were held, and the plan was presented to the City Governing Body and the Policy Committee for approval. The final \$60,203.8 was spent with \$2,290.27 remaining.

Equipment

Objective - To conduct the work items of the Cheyenne Metropolitan Planning Organization as outlined in the UPWP. The following are the tools and equipment which will assist with that work.

	AMOUNT BUDGETED	AMOUNT SPENT	BALANCES	AMOUNT ENCUMBERED	FINAL BALANCE
1. Maintenance	\$10,000.00	\$9,429.04	\$570.96	\$282.70	\$288.26
2. Parts, Supplies, & Software	\$18,000.00	\$4,697.97	\$13,302.03	\$12,065.29	\$1,236.74
3. Hardware	\$15,000.00	\$13,884.17	\$1,115.83	\$1,401.31	(\$285.48)

Accomplishments - The following is a list of equipment, software, maintenance, and office supplies which were purchased or ordered in FY `18, and individually cost more than \$500.00:

\$6,914.00	Airlink Wireless System to connect new address
\$840.13	Transit – Miscellaneous Office Supplies and Toner
\$1,249.52	Office Furniture
\$4,200.00	ESRI Enterprise License
\$675.34	Office Furniture
\$520.54	Transit – Toner
\$798.50	MPO Outdoor Sign
\$2,351.67	Telephone Switches
\$1,200.00	TransCAD Software
\$715.00	Transit – Veridesk and Chair Mat
\$1,837.43	Transit - Toner
\$10,000.00	Transit – Remix Software
\$724.20	Transit – Zimble Software

CHEYENNE TRANSIT PROGRAM

Mission Statement – The mission of the Cheyenne Transit Program (CTP), a Division of the City of Cheyenne Public Works Department, is to provide safe and reliable public transportation to the members of the community and to promote their self-sufficiency.

Accomplishments – 2018 was a busy year for CTP. The program was re-branded, and all the buses were wrapped with purple noses with a common design incorporating the new CTP logo. The purpose of the wrap project was to make the buses consistent and identifiable. CTP received many calls from passengers stating the bus just drove past them and come to find out it wasn't a CTP bus. Now our passengers KNOW it's a CTP bus.

In relation to safety, a driver position was converted to a supervisory position so that a supervisor would be on duty at all times while there are busses on the road. Dispatch hours have also been adjusted so there is a dispatcher on duty during all service hours.

CTP recently contracted with *Ride Systems* to provide real-time GPS bus tracking, automatic stop announcements, automatic passenger counters and detailed ridership reports.

A contract was signed with *Genfare* to provide electronic fareboxes; a first for Cheyenne. Fareboxes have been received and installed and will be put into service in early 2019.

FTA conducted an ADA Paratransit Review of the CTP during 2018; the first one ever. There were only a few findings to which resolutions have already been provided. CTP does not see findings as negatives but as opportunities to become better. CTP will be working hard over the next year to be the best it can be.

CTP Anticipates Steady Ridership

2018 ridership remained steady even with the fact that CTP was unable to provide buses for Cheyenne Frontier Days service. We are projecting steady ridership for 2019 as well. The Cheyenne Transit Program continues to meet ever increasing demand to provide curb-to-curb para-transit service to a growing, differently abled as well as the senior population.

Fleet Size & Anticipated Fleet Projects

Four new buses were received in 2018 sporting the new logos and colors. We are expecting to procure 4 small para-transit replacement buses in 2019.

Special Transportation Projects

CTP will again, run a special mid-day shuttle during the 2019 legislative session, providing those who attend the event during the session others transportation options during the lunch hour. This service is funded through an agreement between the City of Cheyenne and WYDOT.

Training

The CTP Assistant Director, Keith McQueen attended the CTAA annual conference and earned his *Certified Community Transit Manager* certification while there. CTP is planning to attend many supervisor development trainings in 2019 to continue to grow the skills of the CTP staff.

IV.
BUDGETED AND ACTUAL EXPENDITURES
SPREADSHEET
(Included Encumbered Expenses)

End-of-Fiscal-Year
2018 Program Budget

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	PERCENT SPENT YTD FISCAL `2018	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$155,000.00	98.32%	\$152,394.21	\$2,605.79
LONG RANGE PLAN	\$7,000.00	83.41%	\$5,838.99	\$1,161.01
SHORT RANGE PLAN	\$38,000.00	91.50%	\$34,771.23	\$3,228.77
TRANS. IMPROVEMENT PGM.	\$8,000.00	83.64%	\$6,691.55	\$1,308.45
SURVEILLANCE	\$6,000.00	77.69%	\$4,661.27	\$1,338.73
PUBLIC INFORMATION	\$30,000.00	91.76%	\$27,526.75	\$2,473.25
PRODUCT DEVELOPMENT	\$65,000.00	93.39%	\$60,703.35	\$4,296.65
TECH. ASSIST., SER., RESCH.	\$103,000.00	93.31%	\$96,107.43	\$6,892.57
EQUIPMENT				
Maintenance	\$10,000.00	97.12%	\$9,711.74	\$288.26
Parts, Supplies, & Software	\$18,000.00	93.13%	\$16,763.26	\$1,236.74
Hardware	\$15,000.00	101.90%	\$15,285.48	(\$285.48)
SPECIAL STUDIES				
1. Transit Marketing	\$6,000.00	112.63%	\$6,757.67	(\$757.67)
2. Public Engagement Assis	\$24,000.00	101.73%	\$24,415.01	(\$415.01)
3. HPMS Traffic Counts	\$22,000.00	0.00%	\$18,680.00	\$3,320.00
4. Parsely Plan	\$78,419.00	0.00%	\$78,419.00	\$0.00
5. East Dell Range and U.S.	\$97,145.00	100.00%	\$97,145.00	\$0.00
6. Archer Greenway Conne	\$20,707.00	0.00%	\$20,707.00	\$0.00
7. PlanCheyenne Update	\$105,430.00	0.00%	\$0.00	\$105,430.00
8. Safe Streets Cheyenne	\$26,500.00	0.00%	\$26,500.00	\$0.00
9. Municipal Complex Ped I	<u>\$34,895.00</u>	<u>0.00%</u>	<u>\$34,895.00</u>	<u>\$0.00</u>
Sub Total (PL `18):	<u>\$870,096.00</u>	<u>84.82%</u>	<u>\$737,973.95</u>	<u>\$132,122.05</u>
Sub Total (PL `17):	<u>\$197,680.07</u>	<u>98.76%</u>	<u>\$195,226.74</u>	<u>\$2,453.33</u>
TOTAL "PL"	<u>\$1,067,776.07</u>	<u>87.40%</u>	<u>\$933,200.69</u>	<u>\$134,575.38</u>

FY `18 "CPG" FEDERAL FUND BALANCE	\$121,777.26
FY `18 "CPG" LOCAL FUND BALANCE	<u>12,798.12</u>
TOTAL "CPG" CPG Funds Carried-over into FY `19	\$134,575.38

CPG = Consolidated Planning Grant (Combines FHWA Planning Funds with FTA 5303 Planning Funds)

V. EMPLOYEE HOURS

In the Cheyenne MPO’s continuing effort to improve the budgeting process, hours worked by each employee on specific tasks are recorded and utilized in the preparation of the monthly bills. The following are the total hours dedicated by each employee for the full year and then the breakdown of time spent by each person by line-item. This information assisted with development of the FY '19 UPWP and will continue to provide the tools needed to monitor the budget.

HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY `18

Year to Date Hours per Person	2,079.00	64.00	2,080.50	2,079.00	1,450.17	
	Mason	Cobb	Olson	Corso	Sims	Grand Percentage
Administration & Coordination	58.25%	25.00%	44.50%	21.02%	32.61%	39.50%
Long Range Plan	4.71%	3.13%	0.00%	0.00%	0.00%	1.29%
Short Range Plan	13.23%	0.00%	22.83%	0.00%	0.00%	9.67%
Transportation Improvement Program	1.88%	0.00%	0.05%	4.47%	0.00%	1.72%
Surveillance	0.14%	0.00%	0.00%	0.38%	5.72%	1.21%
Public Information	9.14%	0.00%	2.92%	4.93%	6.59%	5.79%
Product Development Tech. Assist., Service, Research and Training	0.10%	9.38%	0.00%	29.70%	42.89%	16.09%
	<u>12.55%</u>	<u>62.50%</u>	<u>29.70%</u>	<u>39.49%</u>	<u>12.19%</u>	<u>24.72%</u>
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Tom Mason, Nancy Olson, and Jennifer Corso, were full-time employees for the entire year. James Sims worked as a full-time employee for the MPO 11 months; he is now part-time. Tom Cobb, P.E. started on September 19 and filled the Senior Planner position. The job was changed to make it an Engineering position.

VI. SUMMARY

During Federal Fiscal Year '18 the Cheyenne Metropolitan Planning Organization spent \$466,724.45 of its \$870,096.00 budget by the end of September 2018. Of the remaining \$403,371.55, 271,249.50 was encumbered. This leaves \$132,122.05 unencumbered or 84.82% spent for the year.

During the fiscal year, the carry-over projects from FY `17 were completed. Of the \$197,680.07 encumbered, \$195,226.74 or 98.76% was spent. The final balance from FY `17 left over or unencumbered was \$2,453.33.

The \$132,122.05 FY `18 unencumbered funds plus the \$2,453.33 FY `17 unencumbered funds totaled \$134,575.38 and were reprogrammed into FY `19.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$23,305.21; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$1,239.52 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$107,577.32. During the year, the budget was changed twice to reflect changing priorities and contract amounts and staffing changes. The budget change at the very end of the year funds were shifted around to keep all line items in the black.

The Original FY `18 budget approved on September 20, 2018 was \$839,818 with federal funds appropriations totally \$1,542 and the estimated carry-over of \$132,363 for a total of \$973,723. But since the final unencumbered amount from FY `17/FY `18 was \$134,575.38, the final total for FY `19 will be \$975,935.

More detailed work information can be found in the quarterly reports the MPO provides to WYDOT and the Policy Committee.



U.S. Department
of Transportation
**Federal Highway
Administration**

Wyoming Division

January 04, 2019

2617 E. Lincolnway, Suite D
Cheyenne, WY 82001-5671

Mr. William T. "Bill" Panos
Director
Wyoming Department of Transportation
5300 Bishop Boulevard
Cheyenne, WY 82009-33401

**SUBJECT: Performance Report for the Cheyenne Metropolitan Planning Organization
(MPO) for FY 2018**

Dear Mr. Panos:

Please consider this letter as the approval of the FY 2018 Annual Performance Report for the Cheyenne MPO. The report has been reviewed and is in conformance with the requirements set out in 23 CFR 420.117(b)(1).

If you have any questions, please contact me at 307-771-2941 or email walter.satterfield@dot.gov.

Sincerely,

Digitally signed by
WALTER
SATTERFIELD
Date: 2019.01.04
13:27:04 -07'00'

Walt Satterfield
Transportation Planner and Right-of-Way

cc:

Julianne Monahan, Planning & Policy Analyst, WYDOT
Dan Kline, Systems Planning Supervisor, WYDOT
Tom Mason, Cheyenne MPO Director
transmitted electronically