



**PERFORMANCE REPORT**

**FOR THE**

**CHEYENNE**

**METROPOLITAN PLANNING ORGANIZATION**

**FEDERAL FISCAL YEAR `19**

**OCTOBER 1, 2018 - SEPTEMBER 30, 2019**

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

November 22, 2019



## **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 `19 FINANCIAL ACTIVITIES

The MPO changed the budget four times during the year to adjust for project needs as they developed. The budget changes included modifications to salaries, modifications to projects contracts for additional work, the addition of two small projects, new Transit annual software costs, and line item adjustments to keep them in the black. Unencumbered funds would be moved into the next fiscal year.

### UPWP BUDGET CHANGES DURING THE YEAR

<b>MPO 2019 WORK PROGRAM</b>	<b>Original October 1, 2018</b>	<b>Approved Dec., 2018</b>	<b>Approved March, 2019</b>	<b>Approved June, 2019</b>	<b>Approved Sept., 2019</b>
Administration and Coordination	\$148,505.00	\$148,505.00	\$150,128.00	\$150,128.00	\$178,363.00
Long Range Plan	\$50,704.00	\$50,704.00	\$55,467.00	\$55,467.00	\$27,467.00
Short Range Plan	\$72,723.00	\$72,723.00	\$77,557.00	\$77,557.00	\$49,557.00
Transportation Improvement Program	\$8,155.00	\$8,155.00	\$8,125.00	\$8,125.00	\$9,625.00
Surveillance	\$12,453.00	\$12,453.00	\$14,667.00	\$14,667.00	\$8,667.00
Public Information	\$30,102.00	\$30,102.00	\$30,690.00	\$30,690.00	\$30,690.00
Product Development	\$71,679.00	\$71,679.00	\$78,419.00	\$78,419.00	\$106,419.00
Tech. Assistance, Service, Research	\$95,378.00	\$95,378.00	\$98,496.00	\$98,496.00	\$113,496.00
<b>PRODUCT DEVELOPMENT STUDIES</b>					
Transit Marketing	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$7,000.00
Public Engagement Assistance	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
HPMS Traffic Counts	\$15,000.00	\$15,000.00	\$15,000.00	\$12,150.00	\$12,150.00
PlanCheyenne Public Engagement	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$765.00
PlanCheyenne Update	\$300,000.00	\$300,000.00	\$300,000.00	\$329,006.00	\$329,006.00
Undesignated	\$83,123.00	\$80,236.00	\$37,356.00	\$0.00	\$0.00
Whitney Plan Modification	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Archer Trails Connector Modification	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
U.S. 30/Dell Range Mod (FY `18)	\$0.00	\$0.00	\$19,030.00	\$19,030.00	\$19,030.00
TransCAD Training	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00
Wayfinding Phase III	\$0.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00
<b>EQUIPMENT</b>					
Maintenance	\$9,850.00	\$9,850.00	\$9,850.00	\$9,850.00	\$10,350.00
Parts, Supplies and Software	\$8,050.00	\$8,050.00	\$8,050.00	\$8,050.00	\$20,050.00
Hardware	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$9,000.00
<b>TOTAL EXPENSES:</b>	<b>\$973,722.00</b>	<b>\$975,935.00</b>	<b>\$975,935.00</b>	<b>\$975,935.00</b>	<b>\$975,935.00</b>

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

	<b><u>Federal Share</u></b>	<b><u>Local Match</u></b>	<b><u>Total</u></b>
FY `19 "PL"	\$522,295.00	\$54,890.00	\$577,185.00
FY `19 "5303"	237,656.00	24,976.00	262,632.00
<b>Original FY `19 Budget</b>	<b>\$759,951.00</b>	<b>\$79,866.00</b>	<b>\$839,817.00</b>
Adjustment from FY `17 & 18	1,395.00	147.00	1,542.00
Final Carry-over from FY `18	121,778.00	12,798.00	134,576.00
<b>Final FY `19 Budget</b>	<b>\$883,124.00</b>	<b>\$92,811.00</b>	<b>\$975,935.00</b>

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, 2019.

**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 15.

**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>
\$178,363.00	\$177,447.70	\$914.30	\$0.00	\$914.30

**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, Greenways, DDA, GIS Executive Committee, Cheyenne LEADS and the Airport 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 accounted for in this category.

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 MPO Director works with and solicits future work program projects from local government staff and with the Policy Committee through either 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. 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".

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 0.51%.

## 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>
\$27,467.00	\$19,205.63	\$8,261.37	\$0	\$8,261.37

**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. The Census Bureau started to prepare for the 2020 Census and the MPO has begun preparing to collect employment data next spring.

Work on the 2020-2045 Master Transportation Plan: PlanCheyenne began this year and is now in full swing.

WYDOT continued their coordination with the Wyoming MPOs in developing Performance Measures. Meetings were held to set appropriate targets and measures. After further review and understanding 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. At WYDOT's request, the Cheyenne MPO has reengaged in the CDOT Passenger Rail Planning Study.

This line item was under-spent by 30.08%.

## 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>
\$49,557.00	\$42,002.63	\$7,554.37	\$0	\$7,554.37

**Accomplishments** - This item included the development of scopes-of-work, 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. One big issue this year involved the planning work for the Whitney Rd. and U.S. 30 & Dell Range Blvd. Plans as they are tied together by three common intersections. This year there were numerous crashes that involved fatalities on these corridors and intersections. This heightened the awareness of the public on the proposed plans and their improvements. WYDOT, the County, City and the MPO worked together to address these road's safety and implemented short-term solutions along the corridors and their adjoining intersections to make them safer until the long-term improvements are made.

MPO personnel provide assistance and coordination with respect to transportation elements for many other projects, such as the Transportation Alternatives Program (TAP) applications and Greenway and roadway wayfinding signage. . MPO staff work with City and County staff to coordinate

enhancement design details for WYDOT and other projects.

This line-item was under-spent by 15.24%.

### 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>
\$9,625.00	\$8,995.64	\$629.36	\$0	\$629.36

**Accomplishments** – This year a *FY '20-23 Transportation Improvement Program* was prepared and approved in June. On September 19 the Policy Committee approved an amendment to the TIP which added more project details. The GIS Coordinator updated our interactive TIP project map and past MPO Planning Projects map.

Work continued by WYDOT on the completion of *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 6.54%.

### 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>
\$8,667.00	\$6,827.18	\$1,839.82	\$675.00	\$1,164.82

**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 impact and safety studies and general corridor planning work.

The Planning Technician collected traffic and pedestrian counts at many locations at the request of the City Traffic Engineer. Once the data was collected the analysis was prepared and recommendations made. Much of the data collected under Surveillance are then transformed into maps under the Product Development line item.

The Crash Report for 2017 data was prepared but not published and disseminated. Regardless, crash data is still made available from the WYDOT Safety Branch to the MPO and is used as necessary for individual projects.



The permanent bike and pedestrian counter at the underpass of Lincolnway at Holliday Park has not been accessed for some time. Staff will have to figure out next year how to access the hardware and software to obtain the data. The annual pedestrian and bicycle count initiative normally done in the spring and early summer, was held for a longer period of time due to lack of volunteers. The MPO staff also manages the other permanent traffic counts that are around town.

This line item was under-spent by 13.44%.

### 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>
\$30,690.00	\$30,316.02	\$373.98	\$220.00	\$153.98

**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 participate in 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 (WEC), 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.

Tom M. assisted the City Grant Manager in the preparation of a second try for a TAP Application for pedestrian safety improvements around Frontier and Lions Park. The application was successful this time around.

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. Following a reminder from FHWA and FTA, the MPO updated and prepared the Transit Program's Title VI Report. The MPO Public Participation Plan is part of the MPO's Title VI work. We are attempting to increase public involvement by doing more outreach

to Limited English Proficiency citizens. This was done in the Spanish and Korean community.

The MPO helps the City Engineering Department with the *Neighborhood Traffic Management Program* (NTMP). No request was made this year.

The MPO activities and projects can be found on the Cheyenne MPO Web Page [www.plancheyenne.org](http://www.plancheyenne.org). The MPO GIS Mapping can be found at, [www.laramiecounty.com/gis/disclaimer.htm](http://www.laramiecounty.com/gis/disclaimer.htm). Access to the MPO is available through e-mail at, [tmason@cheyennempower.org](mailto:tmason@cheyennempower.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, however, some new material was prepared by WEC.

This line-item was 0.50% 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.

<b>AMOUNT BUDGETED</b>	<b>AMOUNT SPENT</b>	<b>REMAINING BALANCE</b>	<b>AMOUNT ENCUMBERED</b>	<b>FINAL BALANCE</b>
\$106,419.00	\$99,617.65	\$6,801.35	\$0	\$6,801.35

**Accomplishments** – Maintenance of the Travel Demand Forecast Model continued this year by MPO staff. Following the software training, staff began work on the model and the Traffic Analysis Zone structure to prepare for the model update for the Master Transportation Plan update.

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. The big GIS Coop project this year was preparing the proposal for collecting new aerial photography of the urban area. This was collected in the spring. One of many GIS products Jennifer Corso produced this year included a new Pocket Greenway Map.

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

This line-item was under-spent by 6.39%.

### **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 BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$113,496.00	\$107,994.13	\$5,501.87	\$4,029.50	\$1,472.37

**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 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: Wayfinding Signs Phase II & III, the completion of the new Military Appreciation and Entryway signs and its lighting funded by Leadership Cheyenne, Greenway Wayfinding Sign Program development, the second year of implementation of the Cheyenne Frontier Days Traffic Study and Plan, WYDOT's I-25/I-80/U.S. 30 Interchange design and NEPA project, the Saddleridge and Dakota Crossing Greenway crossing redesign, the Avenue Connector Greenway and Micro-Mobility research.

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 in the works to replace the FAST Act - *Fixing America's Surface Transportation*. 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 served on the AMPO Policy Committee but resigned from it by the end of the year. This line-item was under-spent by 1.30%.

## Project Development Studies

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

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	REMAINING BALANCES
1. Transit Marketing	\$7,000.00	\$6,252.85	\$747.15	\$0.00	\$747.15
2. Public Engagement Assistance	\$28,000.00	\$25,666.66	\$2,333.34	\$2,333.34	\$0.00
3. HPMS Traffic Counts	\$12,150.00	\$0.00	\$12,150.00	\$12,150.00	\$0.00
4. Public Engagement	\$765.00	\$765.00	\$0.00	\$0.00	\$0.00
5. PlanCheyenne Update	\$329,006.00	\$0.00	\$329,006.00	\$329,006.00	\$0.00
6. Undesignated Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Whitney Plan Modification	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
8. Archer Trails Connector Mod.	\$2,600.00	\$0.00	\$2,600.00	\$742.28	\$1,857.72
9. U.S. 30 & Dell Range Mod.	\$19,030.00	\$16,223.75	\$2,806.25	\$2,806.25	\$0.00
10. TransCAD Training	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
11. Wayfinding Phase III	\$4,200.00	\$3,200.00	\$1,000.00	\$1,000.00	\$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; 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 under-spent by \$747.15 with nothing encumbered.
- 2. Public Engagement Assistance** – The MPO has a contract with West Edge Collective to continue the work improving the MPO’s branding, updating the MPO website, and enhancing public engagement using social media and other tools like *Facebook*. Their contract was \$2,333.34 a month.
- 3. HPMS Traffic Counts** – “All Traffic Data” was hired in the spring to collect 165 24-hour counts for \$12,150. Due to a wet spring the data was collected in September.
- 4. Public Engagement (PlanCheyenne) Assistance** – The budget for this line-item changed over the year. First the \$26,000 was budgeted for more *SafeStreetsCheyenne* work, then it was reprogrammed for *PlanCheyenne Public Engagement*, but then most the budgeted amount was moved into FY `20. Only \$765 was spend during the FY `19 fiscal year and it was for the final amount from the previous *SafeStreetsCheyenne* contract with WEC.
- 5. PlanCheyenne Update** – Early in the year we worked with City staff to determine if a Parks and Recreation Plan Update would be included with the Master Transportation Plan Update. This did not work out. In the second quarter the RFP was completed, and four firms provided proposals and interviews were held on April 3. Kimley-Horn & Associates was selected, and the contract was approved in May. The kick-off meeting was held on June 20 and the first Steering Committee was held on August 8. The consultant team and MPO staff began to work with West Edge Collective to develop a new project logo. The entire contract amount is \$352,924 in which \$329,006 is encumbered from FY `19 while \$23,918 will be programmed in FY `20.
- 6. Undesignated Plan** – At the beginning of the year this \$83,123 undesignated line-item was set up to be made available to fund PlanCheyenne Master Transportation Plan or other potential projects. As the year progressed, other existing projects were modified and increased in contract amount and

those needed funds came from this line-item. Additionally, salary changes were made, and other new projects were added to the budget and the PlanCheyenne final contract amount was known. The line-item was moved to zero by the June budget change.

7. **Whitney Plan Modification** – The contract amount was increased by \$2,500 with AVI, p.c. The modification was for AVI to complete plan and profile sheets.
8. **Archer Trails Connector Modification** – A contract modification was approved to pay for additional work and new alignment options with totaled \$2,600. At the end of the project, only \$742.28 of this amendment was spent which left \$1,857.72 unencumbered and available for reprogramming into FY `20.
9. **East Dell Range and U.S. 30 Modification** - A \$19,030 contract modification was approved to pay for additional work and public meetings. Of the modification, \$2,806.25 was yet to be spent and was encumbered.
10. **TransCAD Training** – The MPO contracted with Caliper Corporation to bring a TransCAD trainer to Cheyenne for a three-day introduction to our Travel Demand Forecast Model. This was done June 24-26 for a cost of \$7,000.
11. **Wayfinding Phase III** – The MPO hired James Sims to prepare a design and bid package for a new round of Wayfinding signs around Cheyenne. We wanted to be ready to put these new signs out to bid once funds were found. His contract was for \$4,200 and \$1,000 was encumbered.

**FY `18 Carry-Over Expenses & Project Development Studies  
Which Were Worked on During FY `19**

<b><u>CONTRACT SERVICE ITEMS</u></b>	<b><u>AMOUNT BUDGETED</u></b>	<b><u>TOTAL SPENT</u></b>	<b><u>REMAINING BALANCES</u></b>	<b><u>AMOUNT ENCUMBERED</u></b>	<b><u>REMAINING BALANCE</u></b>
Administration	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Tech. Assist. Service, Training	\$4,249.11	\$4,249.11	\$0.00	\$0.00	\$0.00
Maintenance	\$282.70	\$282.70	\$0.00	\$0.00	\$0.00
Parts, Supplies & Software	\$12,065.29	\$12,065.29	\$0.00	\$0.00	\$0.00
Hardware	\$1,401.31	\$1,401.31	\$0.00	\$0.00	\$0.00
Public Engagement Assist. `18	\$6,566.70	\$6,566.70	\$0.00	\$0.00	\$0.00
Traffic Counts	\$16,880.00	\$16,880.00	\$0.00	\$0.00	\$0.00
Parsley Plan	\$77,943.46	\$77,943.46	\$0.00	\$0.00	\$0.00
Dell Range & US 30	\$97,145.00	\$97,145.00	\$0.00	\$0.00	\$0.00
Archer Trail Connector	\$17,304.28	\$17,033.56	\$270.72	\$270.72	\$0.00
Safe Streets Cheyenne `18	\$2,266.65	\$2,266.65	\$0.00	\$0.00	\$0.00
Municipal Ped. Plan	\$34,895.00	\$17,420.00	\$17,475.00	\$17,475.00	\$0.00
Whitney Road Plan	<u>\$1,952.00</u>	<u>\$1,951.75</u>	<u>\$0.25</u>	<u>\$0.00</u>	<u>\$0.25</u>
Sub Total (PL `18):	<b>\$273,201.50</b>	<b>\$255,455.53</b>	<b>\$17,745.97</b>	<b>\$17,745.72</b>	<b>\$0.25</b>

**Administration (Overhead)** – \$250.00 Office Cleaning bill paid.

**Technical Assistance, Service and Training** - \$4,249.11 bills paid.

**Maintenance** - \$282.70 bills paid.

**Parts, Supplies & Software** - \$12,065.29 bills paid.

**Hardware** – \$1,401.31 bills paid.

**Public Engagement Assistance** – This encumbered amount included \$4,300.05 for general Public

Engagement assistance with West Edge Collective.

**Traffic Counts** – The \$16,880.00 encumbered included \$3,780 to IDAX for Turning Movement Counts on Parsley, U.S. 30 and Dell Range and \$13,100 for the year’s 24-hour HPMS Counts.

**Parsley Road Plan** – During the year AVI with sub Kimley Horn, conducted the study and prepared the plan. Of the \$78,419 contract amount \$77,943.46 was encumbered and paid out during the year. The project was completed, and the Policy Committee approved it at their September 2019 meeting.

**Dell Range & U.S. 30 Corridor Plan** - During the year Kimley Horn with sub AVI, conducted the study and prepared the plan. The \$97,145 original contract amount was entirely spent during the year. A \$19,030 contract modification was approved to pay for additional work and public meetings. Of the modification, \$2,806.25 was yet to be spent and was encumbered. The project was nearly complete at the end of the fiscal year and what remained was the final approval process and Policy Committee approved to take place in December 2019.

**Archer Trails Connector** - During the year Ayres turned over the work of the contract to Summit Engineering. The \$17,304.28 encumbered amount from the \$20,707 original contract amount was spent with \$270.72 encumbered. Additionally, there was a contract modification approved to pay for additional work and new alignment options with totaled \$2,600. All of this, less \$1,857.72 was spent to complete the project. The project was completed, and the Policy Committee approved it at their September 2019 meeting.

**SafeStreetsCheyenne** - This encumbered amount of \$2,266.65 for the work on the *SafeStreetsCheyenne* contract with West Edge Collective was spent early in the year. This campaign was called “*Brake the Habit*” to encourage High School Students not to speed.

**Municipal Pedestrian Plan** – The amount encumbered at the end of last fiscal year was \$17,475 of the entire contract with Russell-Mills which was \$34,895. The project was put on hold in the middle of the year when the City started a needs analysis for the expansion of the Cheyenne Civic Center. The two consultant groups coordinated and agreed that our MPO plan would-be put-on hold until we know how the Civic Center might expand. Our plan will start up again in December 2019.

**Whitney Road Plan** - The contract for Whitney Road between US 30 and Storey Boulevard was originally \$47,285. By the end of FY `18 there was a need to modify the contract with AVI to complete the plan. The project extended into FY `19 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 to redo and analyze the traffic study data. The total contract has been paid but only a very small amount of work needs to be conducted. In the first quarter of FY `20 the document will be finished and sent through the adoption process.

### 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 assist with that work.

	AMOUNT BUDGETED	AMOUNT SPENT	BALANCES	AMOUNT ENCUMBERED	FINAL BALANCE
1. Maintenance	\$10,350.00	\$9,937.48	\$412.52	\$390.24	\$22.28
2. Parts, Supplies, & Software	\$20,050.00	\$16,629.87	\$3,420.13	\$1,106.77	\$2,313.36
3. Hardware	\$9,000.00	\$8,027.11	\$972.89	\$128.98	\$843.91

**Accomplishments** - The following is a list of equipment, software, maintenance, and office supplies which were purchased, paid or ordered in FY `19, and individually cost more than \$500.00 in any month:

\$1,837.43	Transit – Miscellaneous Office Supplies and Toner
\$10,000.00	Transit – Remix Software
\$1,365.33	Transit – Scheduling Software with misc. hardware
\$4,550.00	ESRI Enterprise License
\$1,225.74	Transit – iPad and Key Board Case
\$1,896.00	1/3 License AutoCAD Civil 3D
\$570.28	Transit – Fred Pryor HelpDesk software
\$1,200.00	TransCAD Software
\$10,000.00	Transit – Remix Software
\$4,032.78	Traffic Counters

## **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*** – 2019 was a great year for CTP. Fareboxes were installed by *Genfare* in the route buses and our working relationships with them have proven to be extremely valuable.

In relation to safety, adding a supervisory position so that a supervisor is always on duty while there are busses on the road and having a dispatcher in the office at all times has added to lower safety related incidents. This helps us keep safety as our top priority.

CTP's contract with *Ride Systems* to provide real-time GPS bus tracking, automatic stop announcements, automatic passenger counters and detailed ridership reports, has proven to be another great working relationship. Drivers are now able to concentrate on safe driving and not having to remember to announce the next stop. The passenger counters have enabled us to see where and when people are utilizing each bus stop. GPS tracking allows our customers to see where the bus is at any given time, so they know when to be at their bus stop.

Fareboxes were installed and put into service in early 2019. Drivers no longer have to handle cash, which put them in a dangerous position in the past. Now, passengers receive change in the form of a change ticket to be used on a future trip. Fareboxes also allow for the tracking of which type of passes are being used such as, senior passes, student passes, half-fare passes.

Things are always changing at CTP and we will be working hard over the next year to be better than we are today!

### **CTP Anticipates Steady Ridership**

2019 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 2020 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**

We are in the process of procuring 3-4 small para-transit replacement buses.

### **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 Operations Coordinator, Greg Singer attended the CTAA annual conference and earned his *Certified Community Transit Supervisor* certification while there. CTP is planning to attend many supervisor development trainings in 2020 to continue to grow the skills of the CTP staff.



**IV.**  
**BUDGETED AND ACTUAL EXPENDITURES**  
**SPREADSHEET**

(Included Encumbered Expenses)

End-of-Fiscal-Year  
2019 Program Budget

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	PERCENT SPENT YTD FISCAL `2019	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$178,363.00	99.49%	\$177,448.70	\$914.30
LONG RANGE PLAN	\$27,467.00	69.92%	\$19,205.63	\$8,261.37
SHORT RANGE PLAN	\$49,557.00	84.76%	\$42,002.63	\$7,554.37
TRANS. IMPROVEMENT PGM.	\$9,625.00	93.46%	\$8,995.64	\$629.36
SURVEILLANCE	\$8,667.00	86.56%	\$7,502.18	\$1,164.82
PUBLIC INFORMATION	\$30,690.00	99.50%	\$30,536.02	\$153.98
PRODUCT DEVELOPMENT	\$106,419.00	93.61%	\$99,617.65	\$6,801.35
TECH. ASSIST., SER., RESCH.	\$113,496.00	98.70%	\$112,023.63	\$1,472.37
EQUIPMENT				
Maintenance	\$10,350.00	99.78%	\$10,327.72	\$22.28
Parts, Supplies, & Software	\$20,050.00	88.46%	\$17,736.64	\$2,313.36
Hardware	\$9,000.00	90.62%	\$8,156.09	\$843.91
SPECIAL STUDIES				
1. Transit Marketing	\$7,000.00	89.33%	\$6,252.85	\$747.15
2. Public Engagement Assis	\$28,000.00	100.00%	\$28,000.00	(\$0.00)
3. HPMS Traffic Counts	\$12,150.00	100.00%	\$12,150.00	\$0.00
4. PlanCheyenne Public En	\$765.00	100.00%	\$765.00	\$0.00
5. PlanCheyenne Update	\$329,006.00	100.00%	\$329,006.00	\$0.00
6. Undesignated Corridor PI	\$0.00	0.00%	\$0.00	\$0.00
7. Whitney Plan Modificatio	\$2,500.00	100.00%	\$2,500.00	\$0.00
8. Archer Trails Connector I	\$2,600.00	28.55%	\$742.28	\$1,857.72
9. U.S. 30/Dell Range Modifi	\$19,030.00	100.00%	\$19,030.00	\$0.00
10. TransCAD Training	\$7,000.00	100.00%	\$7,000.00	\$0.00
11. Wayfinding Phase III	\$4,200.00	100.00%	\$4,200.00	\$0.00
Sub Total (PL `19):	<b>\$975,935.00</b>	<b>96.65%</b>	<b>\$943,198.65</b>	<b>\$32,736.35</b>
Sub Total (PL `18):	<b>\$273,201.50</b>	<b>100.00%</b>	<b>\$273,201.25</b>	<b>\$0.25</b>
TOTAL "PL"	<b>\$1,249,136.50</b>	<b>97.38%</b>	<b>\$1,216,399.90</b>	<b>\$32,736.60</b>

FY `19 FEDERAL FUND BALANCE	\$29,622.81
FY `19 LOCAL FUND BALANCE	3,113.19
TOTAL "CPG" CPG Funds Carried over into FY `20	\$32,736.60

**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 '20 UPWP and will continue to provide the tools needed to monitor the budget.

### HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY `19

Year to Date Hours per Person	2,096.5	1988.5	2,060.5	2,080.0	1003.0	154.25	
	Mason	Cobb	Olson	Corso	Yaney	Sims	Grand Percent
Administration & Coordination	52.33%	38.50%	47.56%	23.32%	6.68%	2.59%	16.57%
Long Range Plan	12.31%	2.82%	0.00%	0.00%	0.00%	2.92%	12.48%
Short Range Plan	10.26%	10.66%	20.41%	0.00%	0.00%	0.00%	12.27%
Transportation Improvement Program	2.53%	0.03%	0.00%	5.67%	0.00%	0.00%	11.48%
Surveillance	0.00%	0.00%	0.34%	0.10%	12.81%	3.89%	11.22%
Public Information	8.23%	5.76%	3.25%	4.86%	0.90%	20.58%	12.06%
Product Development	0.19%	29.37%	1.26%	33.37%	54.69%	60.45%	11.24%
Tech. Assist., Service, Research & Training	14.17%	12.87%	27.18%	32.69%	24.93%	9.56%	12.67%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Tom Mason, Tom Cobb, Nancy Olson, and Jennifer Corso were full-time employees for the entire year. James Sims worked as a part-time employee for the MPO 3.5 months.

## VI. SUMMARY

During Federal Fiscal Year '19 the Cheyenne Metropolitan Planning Organization spent \$588,610.29 of its \$975,935.00 budget by the end of September 2019. Of the remaining \$387,324.71, 354,588.36 was encumbered. This leaves \$32,736.35 unencumbered or 96.65% spent for the year.

During the fiscal year, the carry-over projects from FY `18 were completed. Of the \$273,201.50 encumbered, \$273,201.25 or 100.00% was spent. The final balance from FY `18 left over or unencumbered was \$0.25.

The \$32,736.35 FY `19 unencumbered funds plus the \$0.25 FY `18 unencumbered funds totaled \$32,736.60 and will be reprogrammed into FY `20.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$26,951.93; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$3,179.55 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$2,604.87. During the year, the budget was changed four times to reflect changing priorities, contract amounts, salary modifications and staffing changes. The budget change at the very end of the year funds were shifted around partly to keep all line items in the black.

*The Original FY `20 budget approved on September 24, 2019 was \$853,320 with the estimated carry-over of \$40,000 for a total of \$893,320. But since the final unencumbered amount from FY `18/FY `19 was \$32,736.60, the final total for FY `20 will be \$886,056.*

**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**

December 4, 2019

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Mr. Luke Reiner  
Director  
Wyoming Department of Transportation  
5300 Bishop Boulevard  
Cheyenne, WY 82009-3340

**SUBJECT: FY 2019 Performance Report for the Cheyenne Metropolitan Planning Organization (MPO)**

Dear Mr. Reiner:

Please consider this letter as the approval of the FY 2019 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).

My compliments to the work of your staff and of the Cheyenne MPO in developing and managing the planning efforts discussed in the Performance Report.

If you have any questions, please contact me at 307-771-2941 or email [walter.satterfield@dot.gov](mailto:walter.satterfield@dot.gov).

Sincerely,

Digitally signed by  
WALTER SATTERFIELD  
Date: 2019.12.04  
07:46:10 -07'00'

Walt Satterfield  
Transportation Planner and Right-of-Way

ecc:

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