



PERFORMANCE REPORT

FOR THE

CHEYENNE

METROPOLITAN PLANNING ORGANIZATION

FEDERAL FISCAL YEAR '21

OCTOBER 1, 2020 - SEPTEMBER 30, 2021

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, 2021

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 '21 FINANCIAL ACTIVITIES

Once the end-of-the-year encumbered/unencumbered funds for FY '19 were known at the end of October 2020, the MPO changed the budget four times during the year to adjust for project needs as they developed. The budget changes included modifications to salary line-items, modifications to projects contracts, the addition of four projects and line-item adjustments in hopes of keeping them in the black. Unencumbered funds would be moved into the next fiscal year.

UPWP BUDGET CHANGES DURING THE YEAR

<i>MPO FY '2021 WORK PROGRAM</i>	<i>Original 2020</i>	<i>End of Oct 2020</i>	<i>December 2020</i>	<i>February 2021</i>	<i>June 2021</i>	<i>September 2021</i>
Administration and Coordination	\$ 173,941	\$ 173,941	\$ 173,941	\$ 173,941	\$ 173,941	\$ 191,000
Long Range Plan	\$ 35,070	\$ 35,070	\$ 35,070	\$ 35,070	\$ 35,070	\$ 25,550
Short Range Plan	\$ 50,777	\$ 50,777	\$ 50,777	\$ 50,777	\$ 50,777	\$ 42,800
Transportation Improvement Program	\$ 6,647	\$ 6,647	\$ 6,647	\$ 6,647	\$ 6,647	\$ 8,000
Surveillance	\$ 29,346	\$ 29,346	\$ 29,346	\$ 29,346	\$ 29,346	\$ 22,000
Public Information	\$ 37,288	\$ 37,288	\$ 37,288	\$ 37,288	\$ 37,288	\$ 20,200
Product Development	\$ 89,672	\$ 89,672	\$ 89,672	\$ 89,672	\$ 89,672	\$ 92,800
Tech. Assist., Service, Research & Dev.	\$ 103,799	\$ 103,799	\$ 103,799	\$ 103,799	\$ 103,799	\$ 118,885
One-Time COVID Bonus				\$ -	\$ -	\$ 27,300
PRODUCT DEVELOPMENT STUDIES						
Transit Marketing	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,400	\$ 4,400	\$ 3,100
Converse Avenue	\$ 90,000	\$ 120,175	\$ 120,175	\$ 120,175	\$ 120,175	\$ 120,175
General Public Engagement	\$ 24,000	\$ 24,000	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200
HPMS Traffic Counts	\$ 30,000	\$ 30,000	\$ 18,850	\$ 15,000	\$ 22,200	\$ 22,200
Walterscheid Blvd.	\$ 65,000	\$ 65,000	\$ 65,000	\$ 97,794	\$ 106,900	\$ 106,900
Avenue C	\$ 60,000	\$ 21,180	\$ 21,180	\$ -	\$ -	\$ -
East Allison	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
Transit Development Plan	\$ 118,236	\$ 118,236	\$ 118,236	\$ 100,000	\$ 100,000	\$ 99,711
Henderson Greenway	\$ 60,166	\$ 60,166	\$ 60,166	\$ 49,838	\$ 33,532	\$ -
Whitney Finishing Work	\$ -	\$ 3,117	\$ 3,117	\$ 3,117	\$ 3,117	\$ 3,117
East Pershing -US 30 to Christensen	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 94,036
TDF Modeling Assistance	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
East Park Greenway Amendment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,040
EQUIPMENT						
Maintenance	\$ 48,450	\$ 48,450	\$ 52,400	\$ 52,400	\$ 52,400	\$ 48,500
Parts, Supplies and Software	\$ 10,050	\$ 10,050	\$ 10,050	\$ 11,650	\$ 11,650	\$ 11,500
Hardware	\$ 34,900	\$ 34,900	\$ 34,900	\$ 9,900	\$ 9,900	\$ 8,000
TOTAL EXPENSES:	\$ 1,128,342	\$ 1,122,814	\$ 1,122,814	\$ 1,127,014	\$ 1,127,014	\$ 1,127,014

The budget change in February added \$4,200 from the encumbered FY '20 Traffic Counts line-item. Originally, we thought this amount was encumbered but it was not, so this amount was transferred up to the FY '21 budget.

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

	<u>Federal Share</u>	<u>Local Match</u>	<u>Total</u>
FY '21 FHWA "PL"	\$542,625.00	\$57,027.00	\$599,652.00
FY '21 FTA "5303"	261,146.00	27,445.00	288,591.00
Original FY '21 Budget	\$803,771.00	\$84,472.00	\$888,243.00
Final Carry-over from FY '20	216,063.00	22,708.00	238,771.00
Final FY '21 Budget	\$1,019,834.00	\$107,180.00	\$1,127,014.00

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, 2021.

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 18.

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>
\$191,000.00	\$192,370.89	(\$1,370.89)	\$0.00	(\$1,370.89)

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 Laramie County GIS Cooperative (LCGISC) 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 over-spent by 0.72%.

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</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>
\$25,550.00	\$25,242.45	\$307.55	\$0	\$307.55

Accomplishments – The Census Bureau collected population in the spring of 2020. We are awaiting Census data to update our Travel Demand Forecast Model and GIS mapping data. Since we could not collect employment data in 2020 by ourselves, we found a company called InfoGroup which we were able to buy employment data from. Slowly we are checking the data by comparing it to our ten-year old data. The 2020 employment and population numbers will be used to recalibrate the Travel Demand Forecast Model in 2022-2023.

Work on the 2020-2045 Master Transportation Plan: *PlanCheyenne* Update called *Connect 2045* was finished out during the first quarter of FY '21. The MTP was adopted by the City, County, and MPO Policy Committee by December 2020.

Performance Measure work included Safety as staff worked to finalize the 2018-2019 Crash Report. Work was done this year on the 2020 Crash Report along with reviewing safety performance measures and targets. City Engineering and the Mayor turned the Pavement Management Program back over to the MPO. The MPO now makes the recommendations to the City and County staff. Education material and presentations were prepared to request funding to be on the 6th Penny ballot.

The Cheyenne MPO continues with its participation in long-range regional transportation forums and planning activities which include projects along the Colorado Front Range. The big effort underway in Colorado is the CDOT Passenger Rail Planning Studies. Monthly meetings were attended when possible. On March 24, Mr. Spencer Dodge of CDOT gave a presentation on the Southwest Chief and Front Range Passenger Rail Commission to the Policy Committee. Discussions began during the end of the fiscal year on conducting a Transit Feasibility Plan between the North Front Range MPO, Colorado and Laramie County, Wyoming.

WYDOT is developing a State Freight Plan and Tom Mason is on its Steering Committee. This line item was under-spent by 1.2%.

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>
\$42,800.00	\$42,128.62	\$671.38	\$0	\$671.38

Accomplishments - This item included the development of scopes-of-work, request for proposals and final contracts for planning studies. It also included 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 project was the continuing planning work for the Whitney Rd. project between U.S. 30 & Dell Range Blvd and the proposed intersection of Dell Range and U.S. 30. This STP-Urban project required significant coordination not only with agencies, but with nearby developers and their respective engineering firms.

MPO personnel provided 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 continues to work with City and County staff to coordinate enhancement design details for WYDOT and other projects.

The MPO and its staff does consider access to essential services in about all the work we are involved with. Staff has active conversations with groups on an individual basis or through the MPO Technical Committee. These groups include The Mayor’s Council with Persons with Disabilities, Cheyenne LEADS, and the Chamber of Commerce for housing and employment, and the School District. Staff also works on these issues indirectly as the MPO provides input and suggestions that pertain to access to essential services on most all development actions.

There were no Neighborhood Traffic Management project requests this year.

This line-item was under-spent by 1.57%.

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	\$7,643.59	\$356.41	\$0	\$356.41

Accomplishments – This year the MPO prepared a new *FY `22-25 Transportation Improvement Program*. The GIS Coordinator continued updates on the MPO interactive TIP project map and

past MPO Planning Projects map.

Performance Measure targets and achievements were added to the TIP. The Program of Projects list was completed and made available on our web page. This year the Existing Functional Classification and Urban Boundary Map and the MPO Planning Boundary were updated.

This line-item was under-spent by 4.46%.

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</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>
\$22,000.00	\$21,286.01	\$713.99	\$0.00	\$713.99

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, MPO staff collect traffic data used by consultants to provide traffic impact and safety studies and general corridor planning work. Bids were prepared, collected, and awarded to a company to collect the MPO HPMS counts in the fall of 2021.

Cheyenne MPO has enhanced their traffic counting capabilities by purchasing more traffic counting equipment. The Planning Technician collected many traffic and pedestrian counts at locations at the request of the City Engineer. Once the data was collected, the analysis was prepared and recommendations made. Much of the data collected under Surveillance is then transformed into maps under the Product Development line item.

The data for the 2020 Crash Report was collected from WYDOT Safety Branch. When the data was received, it was prepared for the development of yearly crash reports by MPO staff.

Soon after the bike and pedestrian counter at the underpass of Lincolnway at Holliday Park had been repair last year, it got hit and destroyed by a vehicle crash. Luckily, the driver had insurance and the MPO received money for its damage. We have decided to take those funds and buy new, less expensive counters that can be placed in many locations around town. This will be done in 2022. Last year, the Greenway program bought thirteen new counters and the MPO will add at least six more with our insurance money. There will be insurance money left over for the MPO to buy other traffic counters. The MPO staff also manages the three permanent traffic counters around town.

This line item was under-spent by 3.25%.

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>
\$20,200.00	\$18,287.24	\$1,912.76	\$35.00	\$1,877.76

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. Early in the year, many meetings were still held virtually or a combination of in-person and virtual. Toward the end of the year, they were only in-person.

The MPO Citizens Advisory Committee met three times. Applications for interested new members are on the MPO, City, and County websites. At the end of the year, the CAC membership was up to 6 active members. A great group of interested citizens sit on this committee. Members of the committee participate in 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 by MPO staff to keep the public well informed and involved. Information is disseminated through radio, telephone, television interviews, and internet and newspaper articles (website blogs and Facebook). Legal and other miscellaneous advertisements are charged to this item. The MPO works with West Edge Collective (WEC) to keep the public notified of MPO meetings via the MPO website and the City and MPO Facebook pages. When appropriate, meetings were also live streamed on Facebook. There were numerous public notices advertised in the Wyoming Tribune Eagle (WTE) this year for the many different projects. When appropriate, the MPO places Variable Message Signs (VMS) on the corridor of interest as this seems to have the greatest impact to attendance. Sometimes postcards or letters to property owners who are adjacent to a project area are sent out as invitations to the specific public open house or meetings.

When requested, the MPO presents to community and civic groups.

The cost of reproducing plans, reports, maps, etc. are charged to this line item.

The MPO Director (and/or their designee) is the Title VI officer for the Cheyenne Transit Program. No complaints were filed this year. The MPO Public Participation Plan is part of the MPO's Title VI work. The Plan was amended by adding actions for those with Limited English Proficiency, the underserved, and when and how to use virtual engagement.

MPO staff prepared a revised Equity Analysis Report as required by FTA for a new site for the relocation of the Transfer Center. Data collected included poverty, race, and Limited English Proficiency per census block group. Site maps comparing the existing transit transfer station to the first and second choices with data that applies to social equity were made. This second Report was approved by FTA.

The MPO helps the City Engineering Department with the *Neighborhood Traffic Management Program* (NTMP). No requests were made this year, however, there were many intersections and corridors that were studied due to special requests.

The MPO activities and projects can be found on the Cheyenne MPO website 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@cheyennempo.org or other staff members. Our Facebook page is the *Cheyenne Metropolitan Planning Organization*.

The MPO website was continuously updated in-house by the MPO staff and by WEC. This line-item was 9.3% 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>
\$92,800.00	\$91,738.19	\$1,061.81	\$0	\$1,061.81

Accomplishments – Recalibration of the Travel Demand Forecast Model was completed last year by Kimley-Horn for the development of Connect 2045. The MPO staff now tracks current developments and how they match the new model. Requested “What-if” Model runs are managed by MPO staff and sent off to Kimley-Horn to perform the work.

After the Crash Report data for 2020 was quality checked, Chris Y. then developed the crash reports. The 2020 Report will soon be prepared for publishing and dissemination.

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. This lists a few larger of the many GIS products Jennifer Corso produced and worked on this year including:

- 2022-2025 Transportation Improvement Program for City, County, Transit, and WYDOT including the tables and maps.
- 2020 Program of Projects list which are the federally funded transportation projects from our Transportation Improvement Program that were completed in 2020.
- Schedule 1 Truck Routes and Restricted Truck Routes GIS data for City of Cheyenne and Laramie County.
- Potential Amtrak Passenger Terminals Site Map
- Micromobility data and maps for Scooters in Cheyenne including General Geofencing Boundary for Cheyenne, Cheyenne Frontier Days (CFD) No Ride/No Park Zone, CFD Slow Speed Zone, CFD Scooter Preferred Parking, CFD No Ride/No Park Pancake Breakfast Zone, CFD Restricted Routes, General Restricted Routes.
- ArcGIS Online Interactive Traffic Analysis Zone (TAZ) Map including MegaTAZ, SuperTAZ and individual TAZ with charts for 2019 and 2045 Dwelling Units, Population, and Employment

- Checking and working with 2020 employment data purchased to be utilized with Census data for the next Travel Demand Forecast model update.
- ArcGIS Online Interactive Crash maps and Traffic Counts maps.
- New Functional Classification map.
- New map of updated MPO Urban Boundary and MPO Planning Boundaries.
- Other data and maps include Walterscheid Blvd Corridor Project reference map, updated LEADS maps for the East Park and North Range Business Park, updated Future Land Use and Transportation map, Dell Range/US 30 maps including Greenway, Ave C reference map and East Pershing Blvd Plan area 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 1.14%.

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.

AMOUNT BUDGETED	AMOUNT SPENT	REMAINING BALANCE	AMOUNT ENCUMBERED	FINAL BALANCE
\$118,885.28	\$116,053.06	\$2,832.22	\$2,875.45	(\$43.23)

Accomplishments - The MPO reviews all development actions including plats, zone changes, and site plans as they pertain to the City’s *Unified Development Code*, the County’s *Land Use Regulations*, the various neighborhood infrastructure development plans, and *Connect 2045, the Master Transportation Plan of 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 MPO GPS tool for data collection as needed. Many requests for GIS products and transportation data from other departments and outside agencies are accounted for here. MPO staff continue to help organize and coordinate the GIS Users Group, GIS Technical Committee, and other GIS projects. Jennifer C. continues to teach and train as requested. This includes training on new ArcGIS Products included ArcGIS Pro, Modeling, 3D Capabilities, Experience Builder, ArcGIS online and capabilities of new Story Maps.

Some of the special projects the MPO staff were involved with this year included: updating the Cheyenne LEADS maps for the East Park and North Range Business Park, creating an Online Interactive Embedded map of MPO Projects, the new 5/6 school on Powderhouse, West Edge Planning, the Whitney and Dell Range STP-Urban reconstruction project, Bison Business Park, and many others.

In preparation for scooters coming to Cheyenne, Jillian H. finalized draft policies and

ordinances to address micromobility and shared mobility. Staff met with many City Departments to help finalize draft ordinances. With great help from the City Attorney, the three Ordinances were adopted by the City Governing Body using emergency proceedings on June 28. During the late summer through the end of the year, we followed the usage and implementation of the programs. There was great success.

New and additional wayfinding signs were requested by Cheyenne Frontier Days, the City Arboretum, and the new National Cemetery. Chris Yaney developed the signs and then prepared bids for manufacture and installation. A company was hired, and Chris managed the contract with the sign company. Chris worked with Wyoming Signs to complete the installation of the last 17 wayfinding signs from Phase I & II. The MPO also assisted the Greenway program on the plan and placement of new Greenway wayfinding signs.

The MPO and Cheyenne Transit staff attended only a few conferences and training sessions at the end of the fiscal year once various pandemic restrictions were loosened. Staff listened to many national webinars 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.

This line-item was over-spent by .04%.

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	\$3,100.00	\$2,970.86	\$129.14	\$0.00	\$129.14
2. Converse Plan	\$120,175.00	\$108,741.33	\$11,432.67	\$11,432.67	\$0.00
3. Public Engagement	\$31,200.00	\$24,000	\$7,200.00	\$7,200.00	\$0.00
4. HPMS Traffic Counts	\$22,200.00	\$4,296.00	\$17,904.00	\$17,904.00	\$0.00
5. Walterscheid Avenue	\$106,900.00	\$34,836.42	\$72,063.58	\$72,063.58	\$0.00
6. Avenue C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. East Allison	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Transit Development Plan	\$99,711.00	\$0.00	\$99,711.00	\$99,711.00	\$0.00
9. Henderson Greenway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10. Whitney Finishing Work	\$3,117.00	\$3,117.00	\$0.00	\$0.00	\$0.00
11. East Pershing Plan	\$94,036.00	\$0.00	\$94,036.00	\$94,036.00	\$0.00
12. TDF Modeling Assistance	\$10,000.00	1,600.38	\$8,399.62	\$8,399.62	\$0.00
13. East Park Greenway & Drainage	\$20,040.00	\$0.00	\$20,040.00	\$20,040.00	\$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 CTP 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. Costs include bid advertising. CTP lowered the budget on this line-item due to the change from normal service to on-demand door-to-door service due to restrictions related to the COVID-19 pandemic. The budget was under-spent by \$129.14.
- 2. Converse Plan** - Ayres Associates worked on this plan the entire year and the contract was for \$120,175. Final adoption of the plan is expected to be complete in December 2021. Ayres Associates was selected. The contract was finalized, and work began during the first quarter of FY '21. The entire \$120,175 budget was moved into FY '21. The remaining balance was \$11,432.67 with \$11,432.67 encumbered, leaving a balance of \$0.00.
- 3. Public Engagement Assistance** – The MPO had a contract with West Edge Collective (WEC) to continue improving the MPO's branding, updating the MPO website, and enhancing public engagement using social media tools like *Facebook*. The contract with WEC was set up for the calendar year for \$31,200 or \$2,600 a month. The remaining balance was \$7,200.00 with \$7,200.00 encumbered, leaving a balance of \$0.00.
- 4. HPMS Traffic Counts** – This year, Quality Traffic Data was hired to collect 397 24-hour counts for a cost of \$17,904. Counts were collected in early October 2021. The remaining balance was \$17,904.00 with \$17,904 encumbered leaving a balance of \$0.00. Other costs totaling \$4,296 included turning movement count processing by Spack Solutions.
- 5. Walterscheid Ave** – The contract with Benchmark Engineers was signed in February 2021 for a cost of \$97,794. This corridor planning project is between College Drive and Deming Drive. As the project progressed it was decided at the City's request to include an additional traffic analysis and recommended intersection design for Fox Farm and Walterscheid. This added \$9,035 to the project for a total of \$106,829. The planning project will continue through 2022.
- 6. Avenue C** – There were insufficient funds to begin this project and other priorities took precedence.
- 7. East Allison** – There were insufficient funds to begin this project and other priorities took precedence.
- 8. Transit Development Plan** – A contract with LSC Transportation Consultants, Inc. was signed in August 2021 for \$99,711. The planning project will continue through 2022.
- 9. Henderson Greenway** – There were insufficient funds to begin this project and other priorities took precedence.

- 10. Whitney Finishing Work** - In the last quarter of FY '20, Tom Cobb (former MPO senior engineer) finished the Whitney Plan and turned it over to AVI, p.c. to format and finalize. At the very end of the 3 1/2 years of the development of the Whitney Plan, AVI, p.c. had spent the entirety of the contracted budget for this work, but the MPO still needed AVI to finalize the formatting of the document and produce a reproduceable plan. To do this, AVI p.c. requested an additional \$6,117 from the MPO. We divided up that amount with \$3,000 from FY '20 and \$3,117 in FY '21. The plan went through its adoption process during the first quarter of FY '21.
- 11. East Pershing Plan** – A contract with Y2 Consultants was signed in July 2021 for \$94,036. Work on this corridor planning project will continue through 2022.
- 12. TDF Modeling Assistance** – A contract for \$10,000 with Kimley-Horn was approved in March 2021. After completing the Travel Demand Forecast Model Update for the *Connect 2045 Master Transportation Plan*, we wanted to keep Kimley-Horn involved to help us with potential model “What-if” scenario runs. We had three requests come up during the year and they provided quick turn-around. We still have \$8,399.62 remaining in our contract for other model run requests.
- 13. East Park Greenway and Drainage** – A contract amendment was signed with Summit Engineering in May 2021 to add the drainage and greenway planning south of the Union Pacific railroad tracks into the Cheyenne LEADS and Laramie County Conservation District land. This amendment cost was \$20,040. Work progressed and the entire \$20,040 amount is encumbered.

**FY '20 Carry-Over Expenses & Project Development Studies
Which Were Worked on During FY '21**

<u>CONTRACT SERVICE ITEMS</u>	<u>AMOUNT BUDGETED</u>	<u>TOTAL SPENT</u>	<u>REMAINING BALANCES</u>	<u>AMOUNT ENCUMBERED</u>	<u>REMAINING BALANCE</u>
Tech. Assist. Service, Training	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00
Public Information	\$150.00	\$142.20	\$7.80	\$0.00	\$7.80
Maintenance	\$2,130.33	\$2,130.33	\$0.00	\$0.00	\$0.00
Parts, Supplies & Software	\$145.56	\$145.56	\$0.00	\$0.00	\$0.00
Transit Marketing	\$1,311.69	\$1311.69	\$0.00	\$0.00	\$0.00
Connect 2045 MTP	\$40,069.44	\$40,069.44	\$0.00	\$0.00	\$0.00
Public Engagement Assistance	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00
Traffic Counts	\$10,880.00	\$10,880.00	\$0.00	\$0.00	\$0.00
Connect Land Use Map	\$4,737.00	\$4,737.00	\$0.00	\$0.00	\$0.00
Whitney Finishing Work	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
East Park Greenway/Drainage	<u>\$68,030.00</u>	<u>\$37,144.07</u>	<u>\$30,885.93</u>	<u>\$30,885.93</u>	<u>\$0.00</u>
Sub Total (PL '20):	\$140,384.02	\$109,490.29	\$30,893.73	\$30,885.93	\$7.80

Technical Assistance, Service and Training – A total of \$330.00 was for expenses for AMPO’s Virtual 2020 Conference, which was attended by Tom and Jillian.

Public Information – A \$15.00 bill was paid to Traders for an ad.

Maintenance – \$148.23 was paid for copier expenses and leases and \$1,982.10 to Western R&D for a Pedestrian Counter repair.

Parts, Supplies & Software – A total of \$145.56 paid for Transit Office supplies.

Transit Marketing – \$1,311.69 CTP Logo Flashlight and Pens was paid.

Connect 2045 – The plan went through its adoption process during the first quarter of FY ’21. The final payments to Kimley-Horn for the completion of *Connect 2045* were \$40,069.44.

Public Engagement Assistance – This encumbered amount included \$9,600.00 for general Public Engagement assistance with West Edge Collective.

Traffic Counts – The \$10,880.00 encumbered bill was for the year’s 24-hour HPMS Counts.

Connect 2045 Land Use Plan – The desired Future Land Use Map from the *Connect 2045 Master Transportation Plan* was missing from the original contract, so an amendment was prepared. The \$4,737 was the final encumbered amount.

Whitney Finishing Work – See Item10 above.

East Park Greenway – A contract was signed in September 2020 for \$68,030 with Summit Engineering. Of this amount, \$30,885.93 is encumbered. Though the concept and plan for this project is mostly complete, moving forward with Union Pacific Railroad’s approval for advancement is difficult to obtain. This is a political challenge and is being handled at higher levels. Future public meetings will be held in conjunction with the City of Cheyenne’s East Park Master Plan, which is currently under development.

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. Software & SW Maintenance	\$48,500.00	\$47,118.40	\$1,381.60	\$0.00	\$1,381.60
2. Parts, Supplies & Maintenance	\$11,500.00	\$9,815.57	\$1,684.43	\$148.23	\$1,536.20
3. Hardware & Equipment	\$8,000.00	\$6,263.67	\$1,736.33	\$793.08	\$943.25

Accomplishments – The new MPO vehicle originally budgeted was not purchased, and the funds were diverted to other needs. The following is a list of equipment, software, maintenance, and

office supplies which were purchased, paid, or ordered in FY '21, and individually cost more than \$500.00 in any month:

\$539.20	Transit – Bus Tablets and Docks
\$1,094.50	Transit – Bright Metric Fee
\$1,196.00	Transit – iPads for Buses
\$768.42	Transit - Cones for Driver Training
\$10,000.00	Transit – Remix Software
\$24,500.00	Transit – Ride Scheduling Software
\$4,875.00	Laramie County – MPO share of ESRI License
\$2,637.02	Spack Solutions – two Count CAM Traffic Counters
\$1,500.00	Caliper Corp. – TransCAD License
\$3,975.00	Laramie County – MPO share of ESRI License

CHEYENNE TRANSIT PROGRAM

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

Accomplishments– 2021 was another aberrant year for Cheyenne Transit. Route buses remained shut down to continue to address capacity limitation challenges and to maintain social distancing. CTP continued to provide on-demand transportation without charging a fare. The buses were at capacity and CTP had a difficult time keeping up with the demand.

CTP's contract with Spare Labs, Inc. to provide ride scheduling software that is comparable to that used by Uber and Lyft, was renewed for another year. The part of Spare the passengers like the best, when a ride is scheduled, the passenger receives a text message notification stating their trip has been accepted. Another text message is sent one hour prior to their requested time if there was an hour or more between the time the request was made and the trip time. The last text notification is sent to the rider when the bus is arriving. Drivers are given turn-by-turn, verbal directions to each pickup or drop-off location which allows drivers to concentrate on safe driving and not have to look at a paper manifest or a computer screen.

In relation to safety and hygiene, drivers are continuing to disinfect high-touch areas in buses continuously throughout the day. Hand sanitizer stations have been installed in all buses. Safety for both staff and customers remain CTP’s top priority.

CTP transitioned to bus stops for on-demand transit, as opposed to specific addresses on March 14, 2021. Seventy-six (76) "virtual stops" were added, which are stops that were not serviced by the regular route service. The virtual stops were added so riders would not have to travel as far to catch the bus. CTP reinstated fares on October 4, 2021, at \$1.50 per rider, per trip. It is unknown when or if route service will begin again due to a shortage of bus drivers.

CTP is working closely with the MPO and LSC Transit Consultants on the Five-Year Transit Development Plan (TDP) that will analyze how service was provided prior to the COVID-19 pandemic, how service is being provided now, and determine how service should be provided in the future.

CTP Anticipates Increased Ridership in FY2022.

Ridership in FY ‘21 was 54,339, a decrease of 60% over FY ‘20, due to COVID-related restrictions. CTP anticipates an increase in ridership in FY ’22.

Fleet Size & Anticipated Fleet Projects

CTP ordered three small para-transit replacement vehicles in March 2020. One of the three vehicles has been delivered and will be put into service in mid-November 2021, the second vehicle is at the dealership for pre-delivery repair, and the third vehicle is on extended delay.

Special Transportation Projects

CTP will again, provide a special mid-day shuttle during the 2022 legislative session, providing those who attend the session transportation options during the lunch hour. This service is funded through an agreement between the City of Cheyenne and WYDOT.

CTP is continuing with the plan to relocate the administrative offices and bus transfer station. The current location meets CTP's current needs but poses challenges to the riders when they have to cross the entrance and exit of the parking garage while transferring to another bus.

Training

CTP staff attended online courses over the past year as in-person courses were not offered in the early part of 2021. CTP has resumed all in-person training as of September 2021 and will begin scheduling for 2022 in the coming weeks.

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

End-of-Fiscal-Year
2021 Program Budget

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	PERCENT SPENT YTD FY `21	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$191,000.00	100.72%	\$192,370.89	(\$1,370.89)
LONG RANGE PLAN	\$25,550.00	98.80%	\$25,242.45	\$307.55
SHORT RANGE PLAN	\$42,800.00	98.43%	\$42,128.62	\$671.38
TRANS. IMPROVEMENT PGM.	\$8,000.00	95.54%	\$7,643.59	\$356.41
SURVEILLANCE	\$22,000.00	96.75%	\$21,286.01	\$713.99
PUBLIC INFORMATION	\$20,200.00	90.70%	\$18,322.24	\$1,877.76
PRODUCT DEVELOPMENT	\$92,800.00	98.86%	\$91,738.19	\$1,061.81
TECH. ASSIST., SER., RESCH,	\$118,885.28	100.04%	\$118,928.51	(\$43.23)
One-Time COVID Bonus	\$27,299.72	100.00%	\$27,299.72	\$0.00
EQUIPMENT				
Software	\$48,500.00	97.15%	\$47,118.40	\$1,381.60
Parts, Supplies, & Maintenanar	\$11,500.00	86.64%	\$9,963.80	\$1,536.20
Hardware & Equipment	\$8,000.00	88.21%	\$7,056.75	\$943.25
SPECIAL STUDIES				
1. Transit Marketing	\$3,100.00	95.83%	\$2,970.86	\$129.14
2. Converse Plan	\$120,175.00	100.00%	\$120,175.00	(\$0.00)
3. Public Engagement	\$31,200.00	100.00%	\$31,200.00	\$0.00
4. HPMS Traffic Counts	\$22,200.00	100.00%	\$22,200.00	\$0.00
5. Walterscheid Avenue	\$106,900.00	100.00%	\$106,900.00	\$0.00
6. Avenue C	\$0.00	0.00%	\$0.00	\$0.00
7. East Allison	\$0.00	0.00%	\$0.00	\$0.00
8. Transit Development Plan	\$99,711.00	100.00%	\$99,711.00	\$0.00
9. Henderson Greenway	\$0.00	0.00%	\$0.00	\$0.00
10. Whitney Finishing Work	\$3,117.00	100.00%	\$3,117.00	\$0.00
11. East Pershing	\$94,036.00	100.00%	\$94,036.00	\$0.00
12. TDF Modeling Assistance	\$10,000.00	100.00%	\$10,000.00	\$0.00
13. E. Park Greenway Amendi	\$20,040.00	100.00%	\$20,040.00	\$0.00
Sub Total (UPWP `21):	<u>\$1,127,014.00</u>	<u>99.33%</u>	<u>\$1,119,449.03</u>	<u>\$7,564.97</u>
Sub Total (UPWP `20):	<u>\$140,384.02</u>	<u>99.99%</u>	<u>\$140,376.22</u>	<u>\$7.80</u>
TOTAL "UPWP"	<u>\$1,267,398.02</u>	<u>99.40%</u>	<u>\$1,259,825.25</u>	<u>\$7,572.77</u>

FY '21 FEDERAL FUND BALANCE	\$6,852.60
FY '21 LOCAL FUND BALANCE	<u>720.17</u>
TOTAL "CPG" CPG Funds Carried over into FY '22	\$7,572.77

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 ‘22 UPWP and will continue to provide the tools needed to monitor the budget.

HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY ’21

Year to Date Hours per Person	2,092	2,092	2,089	2,067	1,780	
	Mason	Harris	Corso	Yaney	Olson	Grand Percent
Administration & Coordination	64.01%	36.90%	19.77%	9.34%	72.02%	39.52%
Long Range Plan	5.98%	1.39%	0.00%	15.07%	0.00%	4.60%
Short Range Plan	8.80%	35.76%	0.00%	0.00%	0.00%	9.21%
Transportation Improvement Program	0.96%	0.62%	5.22%	0.00%	0.00%	1.40%
Surveillance	0.05%	0.48%	0.10%	17.90%	0.28%	3.83%
Public Information	6.98%	0.38%	2.78%	0.00%	3.03%	2.63%
Product Development	0.10%	0.19%	38.97%	42.45%	0.06%	16.78%
Tech. Assist., Service, Research and Training	<u>13.15%</u>	<u>24.28%</u>	<u>33.17%</u>	<u>15.24%</u>	<u>24.61%</u>	<u>22.03%</u>
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Tom Mason, Jillian Harris, Chris Yaney, and Jennifer Corso were full-time employees for the entire year. Nancy Olson changed to part-time in March and retired at the end of September.

VI. SUMMARY

During Federal Fiscal Year '21, the Cheyenne Metropolitan Planning Organization spent \$784,810.40 of its \$1,127,014.00 budget by the end of September 2021. Of the remaining \$342,203.60, 334,638.63 was encumbered. This leaves \$7,564.97 unencumbered or 99.33% spent for the year.

During the fiscal year, the carry-over projects from FY '20 were completed. Of the \$140,384.02 encumbered, \$140,376.22 or 99.99% was spent. The final balance from FY '20 left over or unencumbered was \$7.80.

The \$7,564.97 FY '21 unencumbered funds with \$7.80 FY '20 unencumbered funds left \$7,572.77 that will be reprogrammed into FY '22.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$3,574.78; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$3,861.05 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$129.14. During the year and after the exact encumbered carry-over from FY '20 was known, 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 try and keep all line items in the black.

The Original FY '22 budget approved on September 15, 2021, was \$858,538 with the estimated carry-over of \$9,995.00 for a total of \$868,533.00. But since the final unencumbered amount from FY '20/FY '21 was \$7,572.77, the final total for FY '22 will be \$866,111.

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

March 21, 2022

2617 E. Lincolnway, Ste. D
Cheyenne, WY 82001-5671
307-772-2101
307-772-2011
www.fhwa.dot.gov/wydiv

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


SUBJECT: Performance Report for the Cheyenne MPO

Dear Mr. Reiner:

I have reviewed the Cheyenne MPO's 2021 Annual Performance Report and have concluded that it satisfactorily fulfills FHWA's reporting requirements as details in CFR 420.117 (b)(1).

If you have any questions, please contact me at 307-771-2952 or email Jean.Parlow@dot.gov.

Sincerely yours,


Digitally signed
by JEAN PARLOW
Date: 2022.03.21
16:00:57 -06'00'
Jean Parlow
Community Planner

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