



PERFORMANCE REPORT

FOR THE

CHEYENNE

METROPOLITAN PLANNING ORGANIZATION

FEDERAL FISCAL YEAR '22

OCTOBER 1, 2021 - SEPTEMBER 30, 2022

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

December 13, 2022

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 '22 FINANCIAL ACTIVITIES

Once the FY '21 encumbered/unencumbered funds were known the FY '22 UPWP was modified to the "Final October '21" budget. Then during the rest of the fiscal year, the MPO changed the budget three times to adjust for project needs as they developed. The budget changes included modifications to salary line-items, modifications to projects contracts, the project priority changes 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

MPO 2022 WORK PROGRAM	Original Oct 2021	Final Oct 2021	December 2021	March 2022	June 2022
Administration and Coordination	\$ 181,183	\$ 185,191	\$ 193,539	\$ 180,669	\$ 180,669
Long Range Plan	\$ 33,846	\$ 33,009	\$ 33,009	\$ 32,647	\$ 32,647
Short Range Plan	\$ 50,508	\$ 49,259	\$ 49,259	\$ 39,635	\$ 39,635
Transportation Improvement Program	\$ 5,493	\$ 5,355	\$ 5,355	\$ 5,420	\$ 5,420
Surveillance	\$ 24,361	\$ 23,874	\$ 23,874	\$ 24,426	\$ 24,426
Public Information	\$ 32,123	\$ 32,141	\$ 32,141	\$ 30,818	\$ 30,818
Product Development	\$ 98,046	\$ 95,578	\$ 95,578	\$ 100,113	\$ 100,113
Tech. Assist., Service, Research & Dev	\$ 119,850	\$ 119,603	\$ 119,603	\$ 115,895	\$ 115,895
PRODUCT DEVELOPMENT STUDIES					
Public Engagement Assistance	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200	\$ 36,200
HPMS Traffic Counts	\$ 25,000	\$ 23,665	\$ 12,208	\$ 22,056	\$ 40,000
Van Buren Plan	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
WY/CO Transit Feasibility	\$ 40,000	\$ 40,000	\$ 43,109	\$ 43,109	\$ 43,109
Laramie County Road Maintenance	\$ 60,773	\$ 60,773	\$ 60,773	\$ 65,000	\$ 90,000
Powderhouse Plan	\$ -	\$ -	\$ -	\$ 100,000	\$ 147,695
Walterscheid Plan Additional	\$ -	\$ -	\$ -	\$ -	\$ 4,800
Undesignated	\$ -	\$ -	\$ -	\$ -	\$ 36,875
EQUIPMENT					
Software	\$ 53,500	\$ 53,813	\$ 53,813	\$ 53,813	\$ 53,813
Parts, Supplies and Maintenance	\$ 11,650	\$ 11,650	\$ 11,650	\$ 11,650	\$ 11,650
Hardware & Equipment	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL EXPENSES:	\$ 868,533	\$ 866,111	\$ 866,111	\$ 867,451	\$ 1,094,765

Total budget changes included: 1) decreased to \$866,111 due to the final FY '21 unencumbered funds; 2) increased to \$867,451 due to adding \$1,340 from FY '21 additional unencumbered funds; 3) increasing the final FY '22 funds from the new Congressional appropriated federal 5305 and "PL" funds and based on the current WYDOT/Casper and Cheyenne MPO Financial Agreement distribution.

Line-item fluctuations during the year were due to nearly 4 months without a Senior Planner, Nancy Olson sick and vacation time buy-out which was not originally budgeted, salary adjustments and changing priorities on planning projects.

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

	<u>Federal Share</u>	<u>Local Match</u>	<u>Total</u>
FY '22 FHWA “PL”	\$528,951.00	\$55,590.00	\$584,541.00
FY '22 FTA “5303”	247,940.00	26,057.00	273,997.00
Original FY '22 Budget	\$776,891.00	\$81,647.00	\$858,538.00
Final Carry-over from FY '21	8,065.00	848.00	8,913.00
FY '22 Appropriation Add-on	205,696.00	21,618.00	227,314.00
Final FY '22 Budget	\$990,652.00	\$104,113.00	\$1,094,765.00

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, 2022.

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>
\$180,669.00	\$205307.11	(\$24,638.11)	\$0.00	(\$24,638.11)

Accomplishments - Work under this item handles all administration of MPO management and coordination 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 an annual Long-Range Strategic Planning Work Session 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. All the time of Valerie Pickard, the Office Manager is placed in this line-item. Half of her salary and benefits are paid by the MPO, the other half is paid by the City Planning Department. In addition, Cheyenne MPO's

personnel sick and vacation time is charged to this line item.

During the week of April 25th, 2022, the MPO moved back into the City Building. This involved a lot of time and work to pack and move. The cost of moving was paid for by insurance money the City is holding for the MPO from vehicle hail damage. Spending for Administration and Coordination was ultimately over-spent by 13.64%.

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>
\$32,647.00	\$24,655.85	\$7,991.15	\$0	\$7,991.15

Accomplishments – The Census Bureau collected population in the spring of 2020. We are still waiting for Census dwelling unit and population data so that we can 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. Little by little we are checking the accuracy of the employment data by comparing it to our ten-year old data and matching it up with our GIS address file. The 2020 employment and population numbers will be used to recalibrate the Travel Demand Forecast Model in 2023-2024. Staff continues working with Kimley Horn to perform minor updates within Cheyenne’s travel demand model.

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. During the year, there were two amendments to the Master Transportation and Land Use Map. The first was a list of 31 minor amendments. Comparisons were made between the *2015 Official Map*, the *2021 Existing Functional Classification Map* and the *Master Transportation Plan* from *Connect 2045*. These detailed comparisons lead us to find the list of changes we recommend as amendments to the 2020 MTP. The second amendment was proposed by Cheyenne LEADS as a new business park is being developed for a project called COSMO. There were many meetings between the developer, LEADS and others to develop the proposed changes to the Plan. Then the amendments went through the public process to codify the changes. The next step will be to amend the travel demand forecast model and the *City’s Official Map*. This will happen in FY ’23.

Performance Measure work included Safety as staff worked to prepare the 2021 Crash Report along with reviewing safety performance measures and targets. With Christopher Yaney’s expertise with Pavement Management he provided to Laramie County Public Works recommendations on roads for 5-year pavement maintenance. He also provided to City of Cheyenne Engineering Department pavement condition with a 5-year recommendation of roads for pavement maintenance plus a scope of work for Pavement Condition Inventory.

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. CDOT’s planning

study has now ended and a new Passenger Rail District was formed by the Colorado Legislature. Cheyenne MPO staff continues to follow its development.

Discussions began during the beginning of the fiscal year on conducting a Transit Feasibility Study between CDOT, WYDOT and the Cheyenne MPO. Ultimately, CDOT hired HDR to conduct the study. A cooperative agreement was prepared and signed between the MPO and WYDOT for Wyoming’s share of the project. The study moved quickly and is intended to stay on schedule, finishing at the end of December 2022.

This line item was under-spent by 24.48%.

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>
\$39,635.00	\$38,502.46	\$1,132.54	\$0	\$1,132.54

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 and its staff does consider access to essential services in 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 for People 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 2.86%.

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>
\$5,420.00	\$2,323.53	\$3,096.47	\$0	\$3,096.47

Accomplishments – This year the MPO prepared an amendment to the *FY `22-25 Transportation*

Improvement Program. The GIS Coordinator continued updates on the MPO interactive TIP project map and past MPO Planning Projects map.

The Program of Projects list was completed and made available on our web page. The new federal highway, transportation and transit legislation called *The Infrastructure Investment and Jobs Act*, also known as the *Bipartisan Infrastructure Law*, was approved by the U.S. Congress and signed by the President. It provides \$550 billion over fiscal years 2022-2026 in new federal investment in roads, bridges, and mass transit, water infrastructure, resilience, and broadband. The MPO worked to learn about this new law and to understand its funding, programs and available grants.

This line-item was under-spent by 57.13%.

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>
\$24,426.00	\$26,795.99	(\$2,369.99)	\$0.00	(\$2,369.99)

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 2022.

Cheyenne MPO continues to enhance their traffic counting capabilities by purchasing more traffic counting equipment. During the year 8 countCAM3 traffic recorders were purchased. The MPO had a “permanent” Greenway Counter at the U.S. 30 and Holliday Park underpass, but it was destroyed by a car crash. The city received insurance money from this crash. The MPO took that insurance refund and paid for 4 traffic recorders and six portable greenway counters.

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. Staff completed (62) 24-hour turning movement counts for signalized intersections throughout the Cheyenne area. 24-hour turning movement counts and speeds were also collected for Van Buren Corridor, Southwest Drive Corridor and Powderhouse Rd Corridor studies.

The data for the 2021 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.

The MPO staff also manages the three permanent traffic counters around town.

This line item was over-spent by 9.7%.

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>
\$30,818.00	\$24,287.88	\$6,530.12	\$0.00	\$6,530.12

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 (CAC), many miscellaneous public meetings and hearings for the different neighborhood and corridor plans, and City and County Governing Body meetings. As we all moved out of the COVID pandemic more meetings and public open houses moved back to in-person meetings, however, there were many instances that virtual meetings were more convenient and more beneficial.

The MPO Citizens Advisory Committee met only two times this year. The second quarter meeting was postponed due to a lack of a quorum and the fourth quarter meeting was held off until October 2022. Applications for interested new members for the CAC are on the MPO, City, and County websites. During the year we had 7 active members. 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. 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 (CTP). No complaints were filed this year. The MPO Public Participation Plan is part of the MPO's TITLE VI work. The Cheyenne Transit Program TITLE VI Plan was amended and approved this year. In addition, the MPO's TITLE VI Plan was also amended and updated.

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.

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. CTP advertisements were modified this year due

to the inability to move back to the pre-COVID route system. On-demand door-to-door service remained as the norm for the year.

The MPO activities and projects can be found on the Cheyenne MPO website www.plancheyenne.org. The MPO GIS Mapping can be found at, <https://greenwoodmap.com/laramie/>. Access to the MPO is available through e-mail at, mpo@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 underspent by 21.19%.

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>
\$100,113.00	\$95,795.94	\$4,317.06	\$0	\$4,317.06

Accomplishments – Recalibration of the Travel Demand Forecast Model was completed in 2020 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 2021 was quality checked, Staff then developed the crash reports and then developed an interactive crash map with ten years’ worth of data.

Staff developed an internal use only interactive map for Laramie County Public Works and the City of Cheyenne Engineering Department to show Pavement Condition and Bridge Inspection ratings of their respective street network.

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:

- Checking and working with 2020 employment data purchased to be utilized with Census data for the next Travel Demand Forecast model update.
- City Official Map amendments
- 2022-2025 Transportation Improvement Program Amendments for City, County, Transit, and WYDOT including the tables and maps
- 2021 Program of Projects list which are the federally funded transportation projects from our Transportation Improvement Program that were completed in 2021.
- Micromobility data and maps amendments for Scooters in Cheyenne.
- Amended maps of updated MPO Urban Boundary and MPO Planning Boundaries.
- ArcGIS Online Interactive Crash maps and Traffic Counts maps

- Amended Functional Classification map
- Creating/Updating Master Street Plan data and maps
- Creating/Updating Future Land Use data and maps.
- New Greenway and Activities map and ArcGIS Online Interactive map
- Update of LEADS East Park, Bison Business Park and North Range Business Park
- Other data and maps including South Cheyenne COSMO map, Capital Heights Restriction Zone, West Edge Height Restriction Zone data for ArcGIS Online Interactive mapping.

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 4.31%.

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>
\$115,895.00	\$98,497.19	\$17,397.81	\$29.20	\$17,368.61

Accomplishments - The MPO reviews provided 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. 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 business park amps, creating an Online Interactive Embedded map of MPO Projects, Whitney Ranch, Meadowlark Estates, Back 40 (Hitching Post), the new CTP Office and Transfer Station, the Whitney and Dell Range STP-Urban reconstruction project, and COSMO.

This year was the second year for BIRD scooters to be in town. The MPO served as the “middleman” between BIRD and the City concerning regulations, communications, and enforcement. The utilization of scooters this year was much higher than the first year. Due to the scooter ordinances the MPO prepared for the city in 2021, the concerns and issues with the

scooters was kept to a minimum. Jillian Harris presented the scooter ordinance development at the AMPO conference.

The MPO prepared a bid for the purchase of new, phase III Wayfinding signs. As funding is in place from VisitCheyenne, we will put out this bid in 2023. A few new wayfinding signs were built and installed for the Arboretum and National Cemetery. The MPO also assisted the Greenway program on the plan and placement of new Greenway wayfinding signs.

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. Chris Y. specifically has the professional background to help both City Engineering and the County Public Works by helping prepare scope-of-works for transportation management projects such as traffic, pavement, and safety improvement projects. These can involve data collection (Surveillance); analysis and report preparation (Product Development). Projects this year included developing a scope of work and RFP for upgrades to the Pershing Blvd/Converse Ave/19th St roundabout and traffic study reviews, intersection warrant analysis, sight distance studies and striping designs for Education Dr, Western Hills Blvd, and Powderhouse Rd to help determine needs for the areas.

During the year, the MPO staff provided transportation guidance and direction for the many large and small developments that began this year.

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. Staff participates in other transportation-related groups such as the School District Transportation Safety Committee. Due to a school cross walk traffic death this year, the Cheyenne citizens, the City and the School Traffic Safety Committee wishes to update the MPO's Safe Routes to School Plan. The MPO prepared a TAP grant application for planning dollars to update the plan. It was approved and it will be managed by the MPO next year, under Short Range Planning. MPO staff continues to work with City and County staff to coordinate enhancement design details for WYDOT and other projects.

The MPO and Cheyenne Transit staff began attending national and regional conferences such as AMPO, Western Planner and WYOPASS and also training sessions now that pandemic restrictions were loosened. During the year three MPO staff members attended WYDOT's LPA training. Staff listened to many national webinars on a wide variety of transportation subjects. Chris received training on the Travel Demand software and will need to take more courses to become proficient in travel demand modeling.

Time was spent reading information from the Federal Highway Administration, especially keeping up with the latest transportation legislation authorization called the *Bipartisan Infrastructure Law*. 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.

This line-item was under-spent by 14.99%.

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	BALANCE
1. Public Engagement	\$36,200.00	\$31,600.00	\$4,600.00	\$4,600.00	\$0.00
2. HPMS Traffic Counts	\$40,000.00	\$1,074.00	\$38,926.00	\$32,811.00	\$6,115.00
3. Van Buren Plan	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
4. WY/CO Transit Feasibility Study	\$43,108.85	\$16,672.50	\$26,436.35	\$26,436.35	\$0.00
5. Laramie County Rd Impact Fees	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
6. Powderhouse Plan	\$147,695.00	\$0.00	\$147,695.00	\$147,695.00	\$0.00
7. Walterscheid Plan	\$4,800.00	\$0.00	\$4,800.00	\$4,729.00	\$71.00
8. Undesignated	\$36,875.15	\$0.00	\$36,875.15	\$0.00	\$36,875.15

Accomplishments –

1. **Public Engagement Assistance** – The MPO had a contract with West Edge Collective (WEC) to update the MPO website and enhance 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 \$4,600.00 with \$4,600.00 encumbered through the end of the calendar year, leaving a balance of \$0.00. WEC's contract was amended by \$5,000 to a total of \$36,200 for additional work to build a specific web page for the CO/WY Transit Feasibility Study. This web page was tied to all of the partners of the study to bring citizens there for virtual public engagements and surveys.

2. **HPMS Traffic Counts** – This year, Quality Traffic Data was hired to collect 400 24-hour counts for a cost of \$31,200. Counts were collected in September and October 2022. In addition, there were nine turning movement counts on Van Buren that were being processed for a cost of \$1,611. This brought the encumbered amount to \$32,811 leaving a balance in the line-item of \$6,115. During the year there were other turning movement counts that were processed by Spack Solutions and paid for from this line-item.

3. **Van Buren Plan** – Conducting a plan for Van Buren between U.S. 30 and Dell Range is a high priority to City Engineering since storm sewer work is planned for the corridor. During the year, however, there were other projects juggled between available funds and other projects like Powderhouse that was deemed as a higher priority. Toward the end of the year staff prepared the scope-of-work and RFP for the Van Buren Plan. Y2 Consulting Engineers was selected, and the contract was prepared. The contract however was signed in October 2022, so therefore the funds for the project will be reprogrammed into the FY '23 budget.

4. **CO/WY Transit Feasibility Study** – After thorough discussions between WYDOT, CDOT and the Cheyenne MPO the scope of work and cooperative agreements were prepared and executed in the first half of the fiscal year. The Cheyenne MPO and WYDOT share of the contract was \$86,217.69 with each paying half. The project is to determine the feasibility of developing a transit service between northern Colorado and Cheyenne. HDR was the consultant selected and the kick-off meeting was held March 23. Bi-weekly meetings were

held, and a Guidance Committee was formed. The project is expected to be complete by the end of the calendar year. The remaining balance was \$26,436.35 with \$26,436.35 encumbered, leaving a balance of \$0.00.

5. **Laramie County Roads Impact Fees Study** – A request for proposals and scope-of-work was prepared for Laramie County Public Works to solicit a Master Transportation Plan. Later, the Public Works Director changed the request to focus only on an impact fees study. In addition, the MPO shifted the time priority during the year to the Powderhouse Plan. The impact fee study is still a priority, and the \$90,000 budget amount was reprogrammed into the FY '23 work program.
6. **Powderhouse Road Plan** – The budget was amended in March to fund the Powderhouse Plan between Dell Range to U.S. 85, the Torrington Highway which was requested by the City Engineer and County Public Works Director. A contract was signed July 25, 2022, with AVI, p.c. for \$147,694.80. The project kicked-off on August 4. The entire contract amount was encumbered at the end of the fiscal year.
7. **Walterscheid Ave. Amendment #2** – The original 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. The first contract amendment for \$9,035 was for additional traffic analysis and recommended intersection design for Fox Farm and Walterscheid. During the year a second amendment for \$4,800 was approved. This amendment was for completing additional traffic analysis based on forecasting data provided by the MPO. This updated analysis is due to revisions to the traffic modeling based on a three-lane recommendation for Walterscheid and other anticipated forecasting data due to development near the project limits. This brought the project total to \$111,629. The planning project will continue through 2022. The project was very near completion at the end of FY '22 and will go through adoption in early FY '23.
8. **Undesignated** – At the June Policy Committee meeting, the new “PL” and Transit 5305 funds were programmed after the FY '22 appropriation by Congress. With the increase of funding to the MPO budget during the middle of the fiscal year the Policy Committee left \$36,875 as undesignated and not programmed. These funds will be reprogrammed into FY '23.

**FY '21 Carry-Over Expenses & Project Development Studies
Completed During FY '22**

<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	\$1,535.50	\$1,535.00	\$0.00	\$0.00	\$0.00
Public Information	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00
Parts & Small Maintenance	\$148.23	\$148.23	\$0.00	\$0.00	\$0.00
Hardware	\$793.08	\$793.08	\$0.00	\$0.00	\$0.00
Public Engagement Assistance	\$7,200	\$7,200.00	\$0.00	\$0.00	\$0.00
Converse Plan	\$11,432.67	\$11,432.67	\$0.00	\$0.00	\$0.00
HPMS Counts '21	\$17,904.00	\$17,865.00	\$39.00	\$0.00	\$39.00
TDF Modeling Asst.	\$8,399.62	\$2,029.24	\$6,370.38	\$6,370.38	\$0.00
East Park Drainage & Greenway	\$50,925.93	\$12,691.18	\$38,234.75	\$38,234.75	\$0.00
Transit Development Plan	\$99,711.00	\$84,436.33	\$15,274.67	\$15,274.67	\$0.00
East Pershing Plan	\$94,036.00	\$91,698.83	\$2,337.17	\$2,337.17	\$0.00
Walterscheid Plan w/Amends	<u>\$72,063.58</u>	<u>\$53,831.40</u>	<u>\$18,232.18</u>	<u>\$18,232.18</u>	<u>\$0.00</u>
Sub Total (PL '21):	\$364,184.61	\$283,696.46	\$80,488.15	\$80,449.15	\$39.00

Technical Assistance, Service and Training – The original encumbered amount for this line-item was \$2,875.45 but \$1,339.95 for transit CPR Training was not paid from the MPO budget therefore, the \$1,339.95 was moved up to the FY '22 budget in March 2022. The remaining \$1,535.50 was all spent in October.

Public Information – A \$35.00 bill was paid to Jub Jub for or e-mail domain.

Parts & Small Maintenance – \$148.23 was paid for copier expenses and leases.

Hardware – A total of \$793.08 paid for Transit tablets.

Public Engagement Assistance – This encumbered amount included \$7,200.00 for general Public Engagement assistance with West Edge Collective.

Converse Plan - Ayres Associates worked on the finalization of this plan and the adoption of it in the first quarter of the fiscal year. The remaining balance was \$11,432.67 at it was all spent, leaving a balance of \$0.00.

HPMS Traffic Counts – The final cost for the HPMS traffic count data collected in the fall of 2022 and budgeted from FY '21 was paid out to Quality Traffic Data. The final payment of \$17,865.00 from the expected amount of \$17,904 left \$39.00 which will be moved into the FY '23 budget.

TDF Modeling Assistance – The original contract for \$10,000 with Kimley-Horn was approved in March 2021. This year we had only a couple requests for model “what-if” runs. We still have

\$8,399.62 remaining in our contract for other model run requests and we will consider this amount encumbered.

East Park Drainage & Greenway – A contract was signed in September 2020 for \$68,030 with Summit Engineering and there was a contract amendment of \$20,040 from FY '21. The carry-over from FY'21 totaled 50,925.93. The project was slow moving forward due to difficulties working with the UPRR, delaying work to let the city complete their master plan for the East Park, plus the need to purchase private property to implement the project vision. By the end of the fiscal year, the project was moved into high gear to complete. The remaining budget amount of \$38,234.75 is encumbered and will be spent in the first quarter of FY '23 as the plan moves into adoption.

Transit Development Plan – A contract with LSC Transportation Consultants, Inc. was signed in August 2021 for \$99,711. Work on the planning project continued all through FY '22 and will finish up in the first quarter of FY '23. The remaining budget amount of \$15,274.67 is encumbered and will be spent in the first quarter of FY '23 as the plan moves into adoption. The remaining budget amount of \$15,274.67 is encumbered and will be spent in the first half of FY '23 as the plan moves into adoption.

East Pershing Plan – A contract with Y2 Consultants was signed in July 2021 for \$94,036. Work on this corridor planning project continued all through FY '22 and will finish up in the first quarter of FY '23. The remaining budget amount of \$2,337.17 is encumbered and will be spent in the first quarter of FY '23 as the plan moves into adoption.

Walterscheid Plan w/ Amendments – Work on the original contract and first amendment with Benchmark Engineers continued during the fiscal year (see above). The carry-over amount from FY '21 was \$18,232.18 and will be spent in the first quarter of FY '23 as the plan moves into adoption.

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	\$53,813.00	\$24,706.01	\$29,106.99	\$24,573.55	\$4,533.44
2. Parts, Supplies & Maintenance	\$11,650.00	\$7,113.67	\$4,536.33	\$462.95	\$4,073.38
3. Hardware & Equipment	\$11,000.00	\$7,247.75	\$3,752.25	\$8,858.01	(\$5,105.76)

Accomplishments – The hardware line-item went over-budget as we decided at the end of the year to purchase two replacement laptops for Ginni S. and Chris Y. The city purchased Dell 2-in-1 laptops, but they were not powerful enough and were wearing out. The city purchased most employees 2-in-1 laptops during the pandemic, and this included MPO employees. The following is a list of equipment, software, maintenance, and office supplies which were purchased, paid, or

ordered in FY '22, and individually cost more than \$500.00 in any month:

\$793.08	Transit – iPad for busses
\$9,163.00	GIS Co-op Agreement Software
\$4,481.74	Four countCAM3 Traffic Recorders and accessories (<i>Originally purchased with MPO funds but this will be reversed in FY '23 as they were intended to be purchased with insurance money</i>)
\$1,892.15	Transit Communications, Operations and HR HUB Plan
\$1,500.00	TransCAD Subscription
\$527.00	Two Monitors
\$5,283.06	Four countCAM3 Traffic Recorders
\$604.22	Transit – Android tablets & iPad Charging Stations
\$979.97	AutoCAD
\$9,527.00	GIS Co-op Agreement Software
\$8,858.01	Two Laptops Encumbered
\$24,500.00	Transit Spare Labs Dispatch Software Encumbered

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– 2022 was another unfamiliar year for Cheyenne Transit. CTP has continued to provide on-demand transportation since COVID began. The buses have been at capacity.

CTP, in partnership with the MPO, entered into a contract with LSC Transit Consultants to prepare a Five-Year Transit Development Plan (TDP). This is the perfect time for such a plan as nothing is "as usual" coming out of the COVID pandemic. The consultants are analyzing service data prior to COVID and during COVID and will prepare recommendations for the future.

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 the Spare software the passengers appreciate the most is when a ride is scheduled, the passenger receives a text message notification that 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 having 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 are provided in all buses. Safety for both staff and customers remain CTP’s top priority.

CTP reinstated fares on October 4, 2021, at \$1.50 per rider, per trip. A checkpoint shuttle with service from downtown to the Dell Range Walmart was put into place on August 15, 2022, as a pilot project to determine if the stops are in the best locations, if the hours are appropriate, and if the riders want and use the service. The route will be evaluated in mid-December 2022.

CTP Anticipates Increased Ridership in FY2023.

Ridership in FY '22 was 70,552, an increase of almost 30% over FY '21. An increase in ridership is anticipated in FY '23.

Fleet Size & Anticipated Fleet Projects

CTP ordered three small para-transit replacement vehicles in March 2020. CTP received the third vehicle in July of 2022. Three additional replacement vehicles will be ordered in early FY '23.

Special Transportation Projects

CTP will again, provide a special mid-day shuttle during the 2023 legislative session during the lunch hour. This service is funded through an agreement between the City of Cheyenne and WYDOT.

CTP has hired T-O Engineers to provide the requirements necessary to meet the City's Unified Development Code at the new Transit Administrative Facility located on Southwest Drive. After the outside improvements have been completed, CTP will begin the interior renovations. It is expected that CTP will relocate to the new facility by the middle of 2023.

Training

CTP staff attended many online courses over the past year as well as in-person courses in order to keep all training up to date.

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

End-of-Fiscal-Year
2022 Program Budget

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	PERCENT SPENT YTI FY '22	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$180,669.00	113.64%	\$205,307.11	(\$24,638.11)
LONG RANGE PLAN	\$32,647.00	75.52%	\$24,655.85	\$7,991.15
SHORT RANGE PLAN	\$39,635.00	97.14%	\$38,502.46	\$1,132.54
TRANS. IMPROVEMENT PGM.	\$5,420.00	42.87%	\$2,323.53	\$3,096.47
SURVEILLANCE	\$24,426.00	109.70%	\$26,795.99	(\$2,369.99)
PUBLIC INFORMATION	\$30,818.00	78.81%	\$24,287.88	\$6,530.12
PRODUCT DEVELOPMENT	\$100,113.00	95.69%	\$95,795.94	\$4,317.06
TECH. ASSIST., SER., RESCH, EQUIPMENT	\$115,895.00	85.01%	\$98,526.39	\$17,368.61
Software & Software Main.	\$53,813.00	91.58%	\$49,279.56	\$4,533.44
Parts, Supplies, & Maintenan	\$11,650.00	65.04%	\$7,576.62	\$4,073.38
Hardware & Equipment	\$11,000.00	146.42%	\$16,105.76	(\$5,105.76)
SPECIAL STUDIES				
1. Public Engagement Asst.	\$36,200.00	100.00%	\$36,200.00	\$0.00
2. HPMS Traffic Counts	\$40,000.00	84.71%	\$33,885.00	\$6,115.00
3. Van Buren Plan	\$90,000.00	0.00%	\$0.00	\$90,000.00
4. WY/CO Transit Feasibility	\$43,108.85	100.00%	\$43,108.85	\$0.00
5. L.C. Road Maintenance	\$90,000.00	0.00%	\$0.00	\$90,000.00
6. Powderhouse Plan	\$147,695.00	100.00%	\$147,695.00	\$0.00
7. Walterscheid Plan Additic	\$4,800.00	98.52%	\$4,729.00	\$71.00
8. Undesignated	\$36,875.15	0.00%	\$0.00	\$36,875.15
Sub Total (UPWP '22):	<u>\$1,094,765.00</u>	<u>78.08%</u>	<u>\$854,774.94</u>	<u>\$239,990.06</u>
Sub Total (UPWP '21):	<u>\$364,184.61</u>	<u>99.99%</u>	<u>\$364,145.61</u>	<u>\$39.00</u>
TOTAL "UPWP"	<u>\$1,458,949.61</u>	<u>83.55%</u>	<u>\$1,218,920.55</u>	<u>\$240,029.06</u>

FY '22 FEDERAL FUND BALANCE	\$217,202.30
FY '22 LOCAL FUND BALANCE	<u>22,826.76</u>
TOTAL CPG Funds Carried over into FY '23	\$240,029.06

CPG = Consolidated Planning Grant (Combines FHWA "PL" Planning Funds with FTA 5305 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 ‘23 UPWP and will continue to provide the tools needed to monitor the budget.

HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY ’22

Year to Date Hours per Person	2,079	523	2,084	2,084	923	980	
	Mason	Harris	Corso	Yaney	Stevens	Pickard	Grand Percent
Administration & Coordination	65.54%	60.42%	24.18%	7.49%	26.54%	100.00%	41.09%
Long Range Plan	6.30%	0.00%	0.00%	12.62%	0.00%	0.00%	4.54%
Short Range Plan	10.58%	27.34%	0.00%	0.00%	36.40%	0.00%	8.06%
Transportation Improvement Program	1.06%	0.00%	0.82%	0.00%	0.00%	0.00%	0.45%
Surveillance	0.34%	0.00%	0.00%	20.92%	0.22%	0.00%	5.13%
Public Information	5.99%	5.74%	4.32%	0.19%	11.92%	0.00%	4.13%
Product Development	0.00%	0.38%	38.53%	38.92%	2.17%	0.00%	18.86%
Tech. Assist., Service, Research and Training	<u>10.20%</u>	<u>6.12%</u>	<u>32.15%</u>	<u>19.87%</u>	<u>22.75%</u>	<u>0.00%</u>	<u>17.73%</u>
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Tom Mason, Chris Yaney, Jennifer Corso and Valerie Pickard were full-time employees for the entire year. Jillian Harris worked for the MPO October – December 2021 and Ginni Stevens began work on April 26, 2022.

VI. SUMMARY

During Federal Fiscal Year '22, the Cheyenne Metropolitan Planning Organization spent \$604,579.88 of its \$1,094,765 budget by the end of September 2022. Of the remaining \$490,185.12, \$250,195.06 was encumbered. This leaves \$239,990.06 unencumbered or 78.08% spent for the year.

During the fiscal year, the carry-over projects from FY '21 were completed. Of the \$364,184.61 encumbered, \$364,145.61 or 99.99% was spent. The final balance from FY '21 left over or unencumbered was \$39.00.

The \$239,990.06 FY '22 unencumbered funds with \$39.00 FY '21 unencumbered funds left \$240,029.06 that will be reprogrammed into FY '23.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$13,427.85; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$3,501.06 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$223,061.15. During the year and after the exact encumbered carry-over from FY '21 was known, the budget was changed three times to reflect changing priorities, contract amounts, salary modifications, and staffing changes.

The Original FY '23 budget approved on September 14, 2022, was \$1,094,765 with the estimated carry-over of \$60,000.00 for a total of \$1,154,765.00. But since the final unencumbered amount from FY '21/FY '22 was \$240,029.06, the final total for FY '23 will be \$1,334,794.

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 6, 2023

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 82009-33401

SUBJECT: Performance Report for the Cheyenne MPO

Dear Mr. Reiner:

I have reviewed the Cheyenne MPO's 2022 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 Richard Duran at 307-771-2941 or email richard.duran@dot.gov.

Sincerely yours,

RICHARD
ALBERT DURAN

Digitally signed by
RICHARD ALBERT DURAN
Date: 2023.01.06 14:11:28
-10'00'

Richard Duran
Technical Services Supervisor & Statewide Planner

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