



**PERFORMANCE REPORT**

**FOR THE**

**CHEYENNE**

**METROPOLITAN PLANNING ORGANIZATION**

**FEDERAL FISCAL YEAR `15**

**OCTOBER 1, 2014 - SEPTEMBER 30, 2015**

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

December 29, 2015



## I. INTRODUCTION

Title 23, Code of Federal Regulations, Section 420.117 (November 2007) 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 the form of 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.

## II. FISCAL YEAR `15 FINANCIAL ACTIVITIES

The MPO changed the budget three times during the year to adjust to project needs as they developed. The first budget change increased High Plains to an actual contract amount, Travel Demand Forecast Modeling Support and 3D Modeling was carried-over from the previous fiscal year, and funds were taken from the South Arterial Plan for the adjustment. The overall budget was also reduced by \$1,000 for an error found in the previous year. The second revision increased the Freight Plan and HPMS Counts to actual contract amounts, amounts were corrected between Part, Maintenance and Hardware, and funds were removed from Parsley and South Arterials for the adjustment. The third adjustment was made for an overall modification based on expected final year-end spending.

### UPWP BUDGET CHANGES DURING THE YEAR

<b>MPO 2015 WORK PROGRAM</b>	<b>September, 2014</b>	<b>December, 2014</b>	<b>June, 2015</b>	<b>September, 2015</b>
Administration and Coordination	\$164,402.00	\$164,402.00	\$164,402.00	\$179,402.00
Long Range Plan	\$8,373.00	\$8,373.00	\$8,373.00	\$6,873.00
Short Range Plan	\$93,373.00	\$93,373.00	\$93,373.00	\$80,373.00
Transportation Improvement Program	\$5,816.00	\$5,816.00	\$5,816.00	\$7,816.00
Surveillance	\$11,572.00	\$11,572.00	\$11,572.00	\$6,572.00
Public Information	\$42,148.00	\$42,148.00	\$42,148.00	\$41,148.00
Product Development	\$74,811.00	\$74,811.00	\$74,811.00	\$71,811.00
Tech. Assistance, Service, Research & Dev.	\$89,206.00	\$89,206.00	\$89,206.00	\$93,206.00
Non-MPO Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>PRODUCT DEVELOPMENT STUDIES</b>				
Transit Marketing	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
HPMS Counts	\$7,000.00	\$7,000.00	\$11,500.00	\$11,500.00
High Plains Road Plan	\$81,973.00	\$85,300.00	\$85,300.00	\$85,300.00
Parsley Blvd Plan	\$56,000.00	\$56,000.00	\$0.00	\$0.00
Southern Arterials Plan	\$40,000.00	\$23,102.00	\$0.00	\$0.00
Freight SWOT Analysis	\$80,000.00	\$80,000.00	\$159,102.00	\$159,102.00
GIS Plan Update	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
West Edge Road Standards	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Unobligated	\$5,429.00	\$0.00	\$0.00	\$0.00
TDF Model Support		\$5,000.00	\$5,000.00	\$5,000.00
3D Modeling		\$13,000.00	\$13,000.00	\$13,000.00
<b>EQUIPMENT</b>				
Parts, Supplies and Software	\$7,300.00	\$7,300.00	\$5,200.00	\$6,700.00
Maintenance	\$5,200.00	\$5,200.00	\$7,300.00	\$7,300.00
Hardware	\$11,500.00	\$11,500.00	\$7,000.00	\$8,000.00
<b>TOTALS:</b>	<b>\$863,103.00</b>	<b>\$862,103.00</b>	<b>\$862,103.00</b>	<b>\$862,103.00</b>

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

	<u><b>Federal Share</b></u>	<u><b>Local Match</b></u>	<u><b>Total</b></u>
FY `15 "PL"	\$506,742.00	\$53,256.00	\$559,998.00
FY `15 "5303"	225,931.00	23,744.00	249,675.00
<b>FY `15 Budget</b>	<b>\$732,673.00</b>	<b>\$77,000.00</b>	<b>\$809,673.00</b>
Carry-over from FY `14	48,349.00	5,081.00	53,430.00
<b>FY `15 Budget w/Carry-over</b>	<b>\$781,022.00</b>	<b>\$82,081.00</b>	<b>\$863,103.00</b>
FY `14 Budget error adjustment	905.00	95.00	1,000.00
<b>Final FY `15 Budget</b>	<b>\$780,117.00</b>	<b>\$81,986.00</b>	<b>\$862,103.00</b>

The details explaining each line item and the events which occurred during the year to cause either an over-expenditure or under-expenditure are explained by category, item-by-item. Unless otherwise stated, all work was performed by MPO personnel. The individual line items, as provided in the UPWP, are explained in Section III. These items reflect the UPWP as of September 30, 2015.

**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 16.

**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>
\$179,402.00	\$179,294.04	\$107.96	0	\$107.96

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

Committee activities include preparing agendas and minutes for Policy, Technical, and Citizens' Advisory Committee meetings, and briefing of committee members on an individual basis.

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

The MPO Director is a voting Member of the GIS Executive Committee which meets quarterly to address the ongoing issues of the cooperative GIS between the City, County, MPO and Board of Public Utilities. Minutes of this committee are on file and are available for review. The MPO's GIS Coordinator continues to work in the City's GIS Office to foster on-going education and technical support. The City GIS Office manages the same geographical area of the County as the MPO Planning Boundary, which includes the county "zoned area".

MPO personnel also provide assistance and coordination with respect to transportation elements for many other projects, such as the Transportation Alternatives Program (TAP) applications and others. The MPO assists when appropriate with State Loan and Investment Board and Wyoming Business Council Grants and any other important transportation projects. MPO staff works with City and County staff to coordinate enhancement design details for WYDOT and other projects.

All work in this category was conducted by MPO personnel. In addition, Cheyenne MPO's personnel sick and vacation time is charged to this line item. One half of the City/MPO Planning Services Office Manager's salary is paid from the MPO budget. Spending for Administration and Coordination was ultimately under spent by 0.06%.

## 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>
\$6,873.00	\$5,053.35	\$1,819.65	\$0	\$1,819.65

*Accomplishments* – The Cheyenne MPO continued their work utilizing the Census data which was collected in 2010 for the travel demand forecast modeling and other planning projects.

WYDOT has involved the Wyoming MPOs in developing Performance Measures. A few meetings were held to discuss the guidelines that were coming from FHWA. Comments were provided to FHWA during the comment periods. Once the final rules are in place both WYDOT and the MPOs will begin implementation of the Performance Measures.

The Cheyenne MPO continues with its participation in long-range regional transportation forums and planning activities which include projects along the Colorado Front Range. This year the focus was on *Colorado Commuter Rail* and an introduction to the demand for an analysis of transit movement between Laramie and Cheyenne.

This line item was under-spent by 26.48%.

## 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>
\$80,373.00	\$77,245.53	\$3,127.47	\$0	\$3,127.47

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

During the early part of the year, staff continued to work in coordination with the consultants to fine tune the recommendations from the Transportation Safety Summit. A third and final Transportation Safety Advisory Committee (TSAC) meeting was held on January 23. Following this meeting, the draft plan document was finalized by the consultants. This was presented to the Cheyenne Planning Commission and the MPO Technical Committee in February. The Plan then went through the approval process with the County Planning Commission on July 9 and the City Planning Commission recommended approval on July 20. The Plan was then presented and brought before the Governing Bodies for their consideration. The City Council and the Board of County Commissioners unanimously adopted the Plan in August.

There were transportation projects that the MPO staff assisted the local governments and WYDOT with. During the year there were two *Neighborhood Traffic Management Program* applications. Both of them, Van Buren and Pinto did not score high enough to conduct a full NTMP but the MPO and City was requested to go through the process regardless. The reports were completed in January and the City identified improvements to implement. By the end of the year there was still pressure from a citizen on each street to do more. A member of City Council was also requesting more

action. These are continuing issues. Both have been very time consuming.

MPO staff assisted when needed on the West Lincolnway Enhancement project. There were some minor projects planned in the original work program which did not receive attention this year. This included work on truck routes.

This line-item was under-spent by 3.89%.

### **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.

<b>AMOUNT BUDGETED</b>	<b>AMOUNT SPENT</b>	<b>REMAINING BALANCE</b>	<b>AMOUNT ENCUMBERED</b>	<b>FINAL BALANCE</b>
\$7,816.00	\$7,251.19	\$564.81	\$0	\$564.81

*Accomplishments* – This year a full FY `14-17 *Transportation Improvement Program* update was prepared. The GIS Coordinator continues to work on implementing an interactive TIP map.

Master Transportation Project Lists for the Cheyenne Area are maintained by the MPO. The MPO provides to the local Government project ideas from *PlanCheyenne* for the County 5<sup>th</sup> and/or 6<sup>th</sup> Penny Sales Tax ballots.

The Policy Committee is reviewing the *Surface Transportation Program – Project Sequence List* and will be changing its prioritize during the first part of FY `16.

The Cheyenne MPO continues to work to implement recommendations made from the FHWA *MPO Program Review* that was held two years ago. The listing of federally funded - *Program of Projects* or *List of Obligated Projects* can be found on the MPO Web page.

This year the 2010 *Urban System and Functional Classification Map* was updated and approved.

This line-item was under-spent by 7.23%.

### **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.

<b>AMOUNT BUDGETED</b>	<b>AMOUNT SPENT</b>	<b>REMAINING BALANCE</b>	<b>AMOUNT ENCUMBERED</b>	<b>FINAL BALANCE</b>
\$6,572.00	\$4,929.07	\$1,642.93	\$0	\$1,642.93

*Accomplishments* - This line item accounts for the cost and time involved collecting data that the MPO utilizes to run most of the technical transportation management systems. This data includes HPMS traffic counts, turning movements, and other transportation data as requested by WYDOT, the City, and the County. In addition, the MPO Staff collects a substantial amount of traffic data used by consultants to provide traffic safety studies and corridor planning work.

Crash data is collected from WYDOT Safety Branch and is used as necessary for individual projects. A Crash Report has not been produced for two years. We hope to get one out in the spring of 2016. Most data collected can be found on the MPO web page.

A permanent bike and pedestrian counter has been placed at the non-motorized underpass of Lincolnway at Holliday Park. However, it has been a long and difficult process to get it working properly. It now appears to be functioning properly and collecting data.

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

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

This line item was under-spent by 25.0%.

### 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>
\$41,148.00	\$38,956.40	\$2,191.60	\$308.40	\$1,883.20

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

The MPO Citizens' Advisory Committee continued meeting on a quarterly basis. Applications for interested new members can be found on the MPO web site. Members of the committee are informed of other public meeting that the MPO and other agencies hold for citizen input.

During the year the MPO has been working to update the 2007 *Public Participation Plan*. The update will be finalized in early 2016.

During the year a Safe Routes to School project was built along a new county road. A grand opening, funded with \$2,000 of the SRTS grant took place right after school opens in October with the help of the MPO, and the Parks and Rec Greenway Advisory Committee. Avenue B2 officially opened up on August 10. After the ribbon cutting, the event returned to the Afflerbach gym to celebrate with food and giveaways.

Providing information to the public is a major and important task. This continues to be a priority in order to keep the public well informed and involved. Information is disseminated through radio, telephone, television interviews, and internet and newspaper articles. Legal and other miscellaneous advertisements are charged to this item. The public is also notified of MPO meetings by our Web Page and the City Facebook page. There were numerous public notices advertised in the WTE and Traders this year for the many different projects. When appropriate, the MPO sends post cards or letters to property owners who are adjacent to a project area to invite them to the specific public open house or meetings. The office utilized MindMixer this year on a few of our projects with good success and results. 3D Modeling was also developed for a few projects.

When requested, the MPO presents at conferences and to other community and civic groups. PowerPoint presentations are utilized.

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

The MPO Director (and/or his designee) is the Title VI officer for the Cheyenne Transit Program. No complaints were filed this year.

The MPO helps the City Traffic Department with the *Neighborhood Traffic Management Program* (NTMP). When citizen requests come in concerning traffic in neighborhoods the MPO and City NTMP adopted process is then implemented. Work on this topic that involves direct citizen

contact is accounted for on this line item. There was a substantial amount of time working with the public on Van Buren and Pinto this year.

The MPO activities and projects can be found on the Cheyenne MPO Web Page [www.plancheyenne.org](http://www.plancheyenne.org). The MPO GIS Mapping can be found at, [www.laramiecounty.com/gis/disclaimer.htm](http://www.laramiecounty.com/gis/disclaimer.htm). Access to the MPO is available through e-mail at, [tmason@cheyennempo.org](mailto:tmason@cheyennempo.org) or other staff members.

The MPO web page was continuously updated in-house by the MPO staff. This line-item was 4.58% under spent.

### Product Development

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

<b>AMOUNT BUDGETED</b>	<b>AMOUNT SPENT</b>	<b>REMAINING BALANCE</b>	<b>AMOUNT ENCUMBERED</b>	<b>FINAL BALANCE</b>
\$71,811.00	\$69,138.49	\$2,672.51	\$0	\$2,672.51

*Accomplishments* – Maintenance of the Travel Demand Forecast Model continued this year by MPO staff. A contract was signed between the Casper and Cheyenne MPOs so that Cheyenne staff can work on and for the Casper MPO modeling needs. Initial introduction to Casper’s model was done this year with one specific request.

In May the MPO prepared a forth Tiger Grant for *The Christensen Railroad Project: A Bridge to Prosperity*. All the work was done in-house preparing the written text, tables, photos and benefit-cost analysis. The grant was not awarded.

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.

The office began the coordination with WYDOT, county and city to produce an update to the area Snow Route Map last printed in 2010.

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

This line-item was under spent by 3.72%.

### 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.

<b>AMOUNT BUDGETED</b>	<b>AMOUNT SPENT</b>	<b>REMAINING BALANCE</b>	<b>AMOUNT ENCUMBERED</b>	<b>FINAL BALANCE</b>
\$93,206.00	\$91,164.48	\$2,041.52	\$427.91	\$1,613.61

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

The MPO staff takes an active part in special studies, projects, and programs, such as the Greenway, by providing technical expertise. The MPO helps others by producing various maps from the GIS and by utilizing the GPS tool for data collection. The many requests for GIS products and transportation data from other departments and outside agencies are accounted for here. The GIS is utilized often by Cheyenne LEADS as they need maps to help them work with companies looking to locate in Cheyenne. The MPO staff has also lent its expertise to other departments to develop database programs and automated systems. The MPO personnel continue to help organize and coordinate the GIS Users Group, GIS Technical Committee, and other GIS projects.

The MPO in coordination with the Prevention Management Organization secured a Smart Growth America Grant to conduct a free technical assistance workshop to talk about *Planning for Fiscal and Economic Health of the Community*. Staff spent a significant amount of time early in the year to work out the logistics and prepare for the workshop. Over 200 invitations were sent out to stakeholders and agency representatives in the community. The workshop was held on April 22. A general public meeting was also convened for the community on the evening of April 21. The workshop was very well attended with over 100 during the course of the two days. Following completion of the workshop, Smart Growth America compiled a final report. Staff provided a one month progress report to them. As of now, a couple things have been accomplished. DDA has used the information in this report to apply for a downtown grant from Wyoming Business Council. Additionally, MPO has budgeted money in its next year program to do a comprehensive parking study of downtown as recommended in this report.

The MPO continues to participate on the Steering Committee overseeing the design of the *Christensen Railroad Overpass Project* design. The project has received environmental clearance. Tom attended the Wyoming Business Council meeting in Sheridan to support the state grant request to help fund the Christensen Project if TIGER was awarded.

Staff began the work to update the Cheyenne Official Map by comparing the new Master Transportation Plan from *PlanCheyenne 2014* to existing and platted roadways. The latest Christensen centerline and ROW needs from the final design plans was mapped by Steil Engineering. The Official Map Public Hearing was held on September 21. The Planning Commission approved it unanimously. The adoption ordinance went to the Governing Body for approval.

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

Time was spent reading information from the Federal Highway Administration, especially keeping up with the latest transportation legislation reauthorization replacing *Moving Ahead for Progress in the 21<sup>st</sup> Century* (MAP-21). Reading other technical and non-technical literature in order to stay abreast of current trends, which have a direct and indirect effect on the planning efforts, is also included in this line item.

The MPO Director is actively involved as a member of the Steering Committee known as the Project Management Team (PMT) of the *Cheyenne West Edge - Mitigating Storm water / Managing Brownfields / Building Civic Amenities (Revitalizing the Capital Basin)*.

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, Laramie County Wellness Coalition and Laramie County Safe Kids Program.

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

This line-item was under-spent by 1.73%.

**Non-MPO Travel**

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

*Accomplishments* - If it is determined by the Policy Committee that it is in the MPO’s best interest and benefit to send non-MPO personnel to training, then this line item pays for that. This year there was no request for use of these funds.

**Project Development Studies**

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

<b>CONTRACT SERVICE ITEMS</b>	<b>AMOUNT BUDGETED</b>	<b>TOTAL SPENT</b>	<b>REMAINING BALANCES</b>	<b>AMOUNT ENCUMBERED</b>	<b>FINAL BALANCES</b>
<b>SPECIAL STUDIES</b>					
1. Transit Marketing	\$7,000.00	\$5,609.03	\$1,390.97	\$523.03	\$867.94
2. HPMS Count	\$11,500.00	\$11,117.45	\$382.55	\$0.00	\$382.55
3. High Plains Road	\$85,300.00	\$3,022.98	\$82,277.02	\$82,277.02	\$0.00
4. Parsley Blvd Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. South Arterials Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6. Freight SWOT Analysis	\$159,102.00	\$0.00	\$159,102.00	\$158,922.55	\$179.45
7. GIS Plan Update	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
8. West Edge Road Standards	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00
9. TDF Model Support	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
10. 3D Modeling	<u>\$13,000.00</u>	<u>\$10,925.04</u>	<u>\$2,074.96</u>	<u>\$0.00</u>	<u>\$2,074.96</u>
<b>Sub Total (PL `15):</b>	<b>\$350,092.00</b>	<b>\$30,674.50</b>	<b>\$320,227.50</b>	<b>\$301,722.60</b>	<b>\$18,504.90</b>

**Past Years Expense and Project Development Studies Which Were Worked On During FY `15**

	<b>AMOUNT BUDGETED</b>	<b>TOTAL SPENT</b>	<b>REMAINING BALANCES</b>	<b>AMOUNT ENCUMBERED</b>	<b>REMAINING BALANCES</b>
Public Information	\$72.40	\$72.40	\$0.00	\$0.00	\$0.00
Tech. Assist. Service, Training	\$344.70	\$344.70	\$0.00	\$0.00	\$0.00
Parts	\$224.95	\$224.95	\$0.00	\$0.00	\$0.00
Maintenance	\$110.14	\$110.14	\$0.00	\$0.00	\$0.00
HPMS Counts	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Division Avenue	\$29,257.00	\$29,257.00	\$0.00	\$0.00	\$0.00
E Pershing Complete Streets	\$28,416.60	\$28,369.43	\$47.17	\$0.00	\$47.17
Section 20	\$5,649.01	\$4,940.50	\$708.51	\$708.51	\$0.00
Downtown Placemaking	\$61,444.45	\$48,808.90	\$12,635.55	\$12,635.55	\$0.00
Evers	\$103,044.00	\$89,786.25	\$13,257.75	\$13,257.75	\$0.00
Transportation Impact Fees	\$22,834.00	\$20,899.00	\$1,935.00	\$0.00	\$1,935.00
Division Amendment	\$9,095.00	\$8,097.56	\$997.44	\$997.44	\$0.00
W Lincolnway Amendment	<u>\$3,150.00</u>	<u>\$3,150.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>Sub Total (PL `14):</b>	<b>\$265,642.25</b>	<b>\$236,060.83</b>	<b>\$29,581.42</b>	<b>\$27,599.25</b>	<b>\$1,982.17</b>

*Accomplishments –*

1. **Transit Marketing** – As efforts are made to provide transit service to more people within the Cheyenne Urbanized area, the marketing of its service continue with ads in local publications and through promotional materials. If changes are made to the transit service, bus routes or bus shelters locations; then these must be advertised to the public. Advertisements for bus bids and other federal requirements are paid for from this line-item. The Frontier Day transit routes are advertised to the visitors of our community.
2. **HPMS Counts** - This year there were two contracts for traffic data collection. All Traffic Data collected turning movements at five intersections for signal warrants. Traffic volumes around the Pershing/Converse/19th roundabout were also collected at this time. Then Traffic Research & Analysis, Inc. was contracted to collect the 2015 HPMS counts. All 211 locations counts were collected in the first part of May.
3. **High Plains Road Plan** – Funding for this project was moved from FY `14 to FY `15. The High Plains Road contract was approved on January 12 and AVI p.c. was selected. The project will plan a preliminary alignment and road cross sections accommodating all modes of transportation for the future High Plains Road from I-25 to S. Greeley Highway/ US 85. After an unanticipated long delay, AVI staff arranged meetings with the two principal landowners and discussed the project goals with them. One steering committee meeting was held.
4. **Parsley Blvd Plan** – During the year a budget change was approved to add more funds to the *Freight Mobility Plan*. Funds were moved from the *Parsley Plan* to the *Freight Plan*.
5. **South Arterials Plan** – During the year a budget change was approved to add more funds to the *Freight Mobility Plan*. Funds were moved from the *Southern Arterials Plan* to the *Freight Plan*.
6. **Freight SWOT Analysis** – The *Freight Mobility Plan* contract was awarded to Olsson Associates in July. They started work right away by collecting data and holding steering committee meetings and planning future public workshops.
7. **GIS Plan Update** – Funds were programmed to assist in the Laramie County/City Cooperative Geographic Information System Planning Project. But the City, County and BOPU came up with the necessary funds to award the contract. Therefore, the MPO funds were not needed.
8. **West Edge Road Design Standards** - The City approved a \$260,000 contract with DHM to prepare the West Edge Area Wide Plan. The MPO share in this contract is \$60,000 which is being used for the development of Street and ROW standards in the West Edge Neighborhood. By the end of the fiscal year no charges had come through to the MPO.
9. **Model Support** – The Cheyenne Travel Demand Forecast Model was calibrated and developed by Fehr & Peers along with staff from the MPO. A contract with Fehr & Peers was prepared so the MPO staff could contact Fehr & Peers for technical support when needed, especially as the

Cheyenne MPO staff will be taking over the Casper MPO modeling work. No assistance from Fehr & Peers was needed during the year.

**10. 3D Modeling** – The contract with DHM provided the MPO with photo representation of street design on Lincolnway at Bent, Capitol and Central with before and after scenarios. These were done to help provide visualizations for the *Lincolnway Placemaking: Downtown Pedestrian and Urban Design Plan*. This work was done in cooperation with the City’s West Edge design work. [http://www.dhmdesign.com/WE/LW/West\\_Edge\\_Tour.html](http://www.dhmdesign.com/WE/LW/West_Edge_Tour.html)

### ***Past Years Project Development Studies Which Were Worked On During FY `15***

**Public Information** – \$72.40 bills paid.

**Technical Assistance, Service and Training** - \$344.70 bills paid.

**Parts** – \$224.95 bills paid.

**Maintenance** - \$110.14 bills paid.

**HPMS Counts** – The last of the bills to All Traffic Data were paid for their HPMS counts during the fall of 2014.

**Division Avenue** – AVI p.c. completed the work for Division Avenue between College Drive and Wallick Road plus Wallick Road between South Greeley Highway and Division. Additional steering committee and public meetings were held as the plan was finalized. The MPO Technical and Citizens Committees approved the plan in August and the County Planning Commission voted to move the plan forward unanimously on September 10. The Board of County Commissioners approved the Plan on September 15. The MPO Policy Committee approved the plan on September 28.

**East Pershing Complete Streets** - Fehr & Peers continued work on the project. Public meetings including many one-on-ones took place. Much time was spent considering the alternatives for the pedestrian crossing at Pershing and Duff. The MPO Technical and Citizens’ Committees recommended the plan for approval. It was presented to the Planning Commission in August and approved by the Governing Body in September.

**Dell Range and Prairie Corridor Study & Section 20 Street Network** – The project by Ayres Associates focused on traffic and safety for Dell Range Boulevard between Powderhouse and College and for Prairie Avenue between Powderhouse and Dell Range (east). This part of the plan was basically complete in FY `14. FY `15 work focused on the analysis of the road network in Section 20. Given the results of the Dell Range and Prairie future traffic analysis, it was determined that the street network within Section 20 should be further analyzed to plan out the best and safest network and intersection designs. The Mayor, city staff and the consultants held direct conversations with the land owners on the proposed recommendations. After lengthy pauses between communications with the land owners the MPO decided to move forward with the completion of the project which will take place during the first half of FY `16.

**Lincolnway Placemaking: Downtown Pedestrian and Urban Design Plan** - Russell + Mills Studio and Fehr & Peers continued their work on this project. They completed an extended level of service

analysis for all signalized and unsignalized intersections on Lincolnway to Logan Avenue. This analysis was provided to WYDOT and City Engineering for detailed review. There is no consensus on a preferred road cross section alternative for Lincolnway. However, there are several incremental design and safety elements that can be implemented on Lincolnway and the greater downtown area to improve the pedestrian and urban design environment of downtown. Fehr and Peers completed the VISSIM modeling for three intersections on Lincolnway; Carey, Capitol and Central Avenue. This was also thoroughly reviewed by WYDOT and city staff. A Public meeting has held on October 28. The project will be finished next year.

**Evers Plan** – Work by consultant Ayres Associates progressed very well this year. Public input was successful. Information was received from the elementary school teachers, parents and administration. Steering Committee meetings were held, MindMixer was utilized and a public meeting was very well attended. The keypad polling system was used to get immediate feedback from the audience on several options for the roadway, intersections and safety recommendations. The MPO has received context sensitive guidelines for converting existing collectors to complete streets when construction is planned. Concerning drainage, the consultant analyzed two options for the corridor; with pipes/inlets on a normal crown and with a swale and reverse crown. The final draft of both the plan and appendices; which included public outreach documentation, traffic study, drainage analysis, plan and profiles sheets, complete streets check list and cost estimates, were delivered in September for internal and steering committee distribution and comments. The plan was posted to the MPO website for public review. A Planning Commission public hearing will be scheduled and the plan will go through Governing Body approval next quarter.

**Transportation Impact Fees Study** - The City of Cheyenne Planning Services Department hired TischlerBise, Inc. to develop an Impact Fees Plan for City Developments. The MPO's share was not to exceed \$30,000. The MPO contributed and participated in the preparation of this study for the specific topic of transportation impacts. The plan was presented to the Mayor and City Council. Due to a lack of support from the City Council the proposed city resolution to move this project forward was withdrawn from the agenda.

**Division Avenue** – During the year the consultants, AVI p.c., held steering committee, public and many one-on-one meetings with adjacent land owners. In the summer AVI provided the draft plan and plan and profile sheets for review. The MPO Technical and Citizens' Committees approved the plan in August. The County Planning Commission voted to move the plan forward unanimously on September 10. The Board of County Commissioners approved the Plan on September 15. The MPO Policy Committee approved the plan on September 28. During October the final document was distributed to agencies with the signed adoption resolution.

**West Lincolnway Enhancements - Additional** – The MPO prepared an Enhancement Plan for West Lincolnway between the BNSF Railroad Overpass and I-80 a few years ago. Last year the project was put to bid for construction, but the prices came back very high and over budget. A second bid was prepared and advertised but due to complications the project was stopped. Currently a third bid package is being prepared with the hopes of awarding the contract for work in 2016. This line-item paid for a portion of that additional planning and bid preparation work.

## Equipment

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

	AMOUNT BUDGETED	AMOUNT SPENT	BALANCES	AMOUNT ENCUMBERED	FINAL BALANCE
<b>1. Parts, Supplies, &amp; Software</b>	\$6,700.00	\$4,979.09	\$1,720.91	\$683.43	\$1,037.48
<b>2. Maintenance</b>	\$7,300.00	\$6,861.21	\$438.79	\$137.00	\$301.79
<b>3. Hardware</b>	\$8,000.00	\$7,602.14	\$397.86	\$400.00	(\$2.14)

*Accomplishments* - The following is a list of equipment, software, maintenance, and office supplies which were purchased or ordered in FY `15, and individually cost more than \$500.00:

\$590.30	Transit – Misc. Supplies
\$514.03	Varidesk
\$587.50	Transit – Misc. Supplies
\$1,741.49	Dell Laptop
\$3,500.00	ESRI Enterprise License
\$1,200.00	TransCAD Software
\$643.20	Transit – Cisco lighting arrestor antenna
\$529.76	Transit – Cisco Bus barn Wi-Fi
\$524.77	Transit – Misc. Supplies
\$2,000.00	Transit - Furniture

## CHEYENNE TRANSIT PROGRAM

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

*Accomplishments* – The CTP system continues to grow. Ridership in 2014 was 290,051 and by the end of the 2015 calendar year there are an anticipated similar number of rides projected.

### **Destination Oriented/Added Destinations**

Utilizing GIS, the Cheyenne MPO verified that the existing fixed route system provides service within one quarter of a mile of the following destinations: all city residences – 82.9%, all businesses – 91.7%, schools and administrative support – 88.4%, all places of general employment – 74.3%, and all places of industrial employment – 62.2%. Following the completion of the 2008 TDP, changes were made to the routes and over 175 designated boarding areas were established. In addition, new stop locations were added. The biggest demand for future route expansions seems to be demand driven by new growth and development underway and planned for the southwest quadrant of the community and now also in the southeast to a new Walmart which recently opened at the intersection of College and Interstate 80. Route changes are expected to begin the beginning of March, 2016, which will include service to the new Walmart.

**CTP Anticipates Steady Ridership** Steady ridership for 2016 is projected and The Cheyenne Transit Program anticipates providing over 290,000 rides this calendar year. This appears to be an indication of

an improving economy. The Cheyenne Transit Program continues to meet ever increasing demand to provide curb-to-curb para-transit service to a growing, differently abled as well as the senior population.

### **Tourism**

The Cheyenne Frontier Days Shuttle saw a 4% increase in public transportation demand from three publicly owned, free parking lots to the downtown area and Frontier Park. This helps our community with peak tourist season assistance. CTP transported 15,483 passengers during the ten-day event. Each route provides at least two boarding opportunities each hour. This is a great option for a “no parking hassle” 20 minute ride to the “World’s Largest Outdoor Rodeo” for only \$1 which also includes free parking. We believe this transportation option is a hit with visitors and residents alike and will surely continue to grow. Increased marketing for this option is planned in 2016.

### **Fleet Size & Anticipated Fleet Projects**

CTP ordered four 20-24 passenger buses in 2015, due to be received early 2016. If things go as planned, three or four energy efficient 21 passenger buses will also be ordered in 2016. These busses will be purchased utilizing federal and local funds.

### **Special Transportation Projects**

CTP will again, run a special mid-day shuttle during the 2016 legislative session.

### **Training**

Renaë Jording attended and received certification of the Community Transit Association of America's *Safety and Security Officer Program*. Renaë Jording and Kim Serumgard also attended the State WYTRANS conference for various training which included: *Risk Management, Infectious Disease Awareness & Prevention* and software training for WYDOT's new Panther reporting program.

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

End-of-Fiscal-Year  
2015 Program Budget

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	PERCENT SPENT FISCAL `2015	TOTAL SPENT	REMAINING BALANCES
ADMIN & COORDINATION	\$179,402.00	99.94%	\$179,294.04	\$107.96
LONG RANGE PLAN	\$6,873.00	73.52%	\$5,053.35	\$1,819.65
SHORT RANGE PLAN	\$80,373.00	96.11%	\$77,245.53	\$3,127.47
TRANS. IMPROVEMENT PGM.	\$7,816.00	92.77%	\$7,251.19	\$564.81
SURVEILLANCE	\$6,572.00	75.00%	\$4,929.07	\$1,642.93
PUBLIC INFORMATION	\$41,148.00	95.42%	\$39,264.80	\$1,883.20
PRODUCT DEVELOPMENT	\$71,811.00	96.28%	\$69,138.49	\$2,672.51
TECH. ASSIST., SER., RESCH, TRN.	\$93,206.00	98.27%	\$91,592.39	\$1,613.61
NON-MPO TRAVEL	\$2,000.00	0.00%	\$0.00	\$2,000.00
<b>EQUIPMENT</b>				
Parts, Supplies, & Software	\$6,700.00	84.52%	\$5,662.52	\$1,037.48
Maintenance	\$7,300.00	95.87%	\$6,998.21	\$301.79
Hardware	\$8,000.00	100.03%	\$8,002.14	(\$2.14)
<b>SPECIAL STUDIES</b>				
1. Transit Marketing	\$7,000.00	87.60%	\$6,132.06	\$867.94
2. HPMS Count	\$11,500.00	96.67%	\$11,117.45	\$382.55
3. High Plains Road	\$85,300.00	100.00%	\$85,300.00	\$0.00
4. Parsley Blvd Plan	\$0.00	0.00%	\$0.00	\$0.00
5. South Arterials Plan	\$0.00	0.00%	\$0.00	\$0.00
6. Freight SWOT Analysis	\$159,102.00	99.89%	\$158,922.55	\$179.45
7. GIS Plan Update	\$10,000.00	0.00%	\$0.00	\$10,000.00
8. West Edge Road Standards	\$60,000.00	100.00%	\$60,000.00	\$0.00
9. TDF Model Support	\$5,000.00	0.00%	\$0.00	\$5,000.00
10. 3D Modeling	<u>\$13,000.00</u>	<u>84.04%</u>	<u>\$10,925.04</u>	<u>\$2,074.96</u>
Sub Total (PL `15):	<b>\$862,103.00</b>	<b>95.91%</b>	<b>\$826,828.85</b>	<b>\$35,274.15</b>

FY ` 15 "CPG" FUND BALANCE	<b>\$31,919.58</b>
FY ` 14 "CPG" FUND BALANCE	<u><b>1,793.67</b></u>
TOTAL "CPG" Funds Carried-over into FY ` 16	<b>\$33,713.25</b>

## 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 '15 UPWP and will continue to provide the tools needed to monitor the budget.

### HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY `15

Year to Date Hours per Person	2,087.75	2,054.50	2,046.75	2,087.00	1,964.73	
	<b>Mason</b>	<b>Chakraborty</b>	<b>Olson</b>	<b>Corso</b>	<b>Sims</b>	<b>Grand Percentage</b>
<b>Administration &amp; Coordination</b>	61.65%	24.46%	28.53%	20.94%	30.42%	33.21%
<b>Long Range Plan</b>	3.83%	0.44%	0.56%	0.00%	0.00%	0.98%
<b>Short Range Plan</b>	7.23%	63.03%	29.77%	0.00%	0.00%	20.01%
<b>Transportation Improvement Program</b>	1.05%	0.00%	0.00%	5.41%	1.55%	1.61%
<b>Surveillance</b>	0.00%	0.32%	0.20%	0.00%	5.80%	1.21%
<b>Public Information</b>	5.26%	1.12%	10.60%	7.81%	13.62%	7.83%
<b>Product Development</b>	6.27%	0.00%	0.98%	32.10%	41.97%	16.03%
<b>Tech. Assist., Service, Research and Training</b>	14.70%	10.64%	29.36%	33.73%	6.65%	19.11%
	100.00%	100.00	100.00%	100.00%	100.00%	100.00%

\* = Excludes Katrina Petersen's hours

Tom Mason, Sreyoshi Chakraborty, Nancy Olson, Jennifer Corso, and James Sims were full-time employees for the entire year.

Some of James Sims' time was spent on the Casper Travel Demand Forecast Model. These hours were reimbursed by Casper.

The Cheyenne MPO paid one half of the Office Manager salary and benefits. All of her time is accounted under Administration & Coordination.

## VI. SUMMARY

During Federal Fiscal Year '15 the Cheyenne Metropolitan Planning Organization spent \$523,149.51 of its \$862,103.00 budget by the end of September, 2015. Of the remaining \$338,953.49, \$303,679.34 was encumbered. This leaves \$35,274.15 unencumbered or 95.91% spent for the year.

During the fiscal year, the carry-over projects from FY `14 were either completed or are nearing the end of the project where only final bills needed to be paid. It was determined that \$29,581.42 originally programmed funds from FY `14 were remaining, however, to end the fiscal year, there were a total of \$27,599.25 funds still encumbered from FY `14. The final balance left is \$1,982.17 with 99.25% of the projects complete and spent.

The \$35,274.15 FY `15 unencumbered funds plus the \$1,982.17 FY `14 unencumbered funds totaled \$37,256.32 and were reprogrammed into FY `16.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$15,432.12; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$1,337.13 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$18,504.90. Throughout the year, the budget was changed three times in order to reflect changing priorities and budget alterations. Part of the reason for budget changes was to keep line items from going over projected budget amounts. When consideration was given to increase any line item by amounts greater than the initial budget stated, the total budget was reviewed to determine where unencumbered funds were and how much could be shifted.

*The Original FY `15 budget was \$809,673 with an estimated carry-over of \$34,144 for a total of \$843,817. But since the final unencumbered amount from FY `14/FY `15 was \$37,256.32, then \$3,112 was added to \$843,817 for a total of \$846,929.*

*WYDOT Planning then notified the Cheyenne MPO in December, 2015 that the final numbers from the federal government for FY `15 were resolved and that the MPO budget should make that adjustment to both FY `15 and FY `16. That ended up in a reduction of \$3,176 to the FY `16 budget. **The final Cheyenne MPO budget for FY `16 will be \$843,754.***

**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 13, 2016

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

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

**SUBJECT: Performance Report for the Cheyenne Metropolitan Planning Organization (MPO) for FY 2015**

Dear Mr. Panos:

Please consider this letter as approval of the FY 2015 Annual Performance Report for the Cheyenne MPO. The report has been reviewed and is in conformance with the requirements set out in 23 CFR 420.117(b)(1). This Performance Report was reviewed in association with reports provided to the Policy Committee throughout the year.

Your staff and the staff of the Cheyenne MPO are to be complimented for their good work in developing and managing the planning efforts discussed in the Performance Report.

If you have any questions, please contact me at 307-771-2942 or email [Jeffrey.Purdy@dot.gov](mailto:Jeffrey.Purdy@dot.gov).

Sincerely yours,

Jeffrey R. Purdy, AICP, PTP  
Technical Services Supervisor/Transportation Planner

cc:

Dan Kline, Planning & Policy Supervisor, WYDOT  
Kevin McCoy, Planning & Policy Analyst, WYDOT  
Tom Mason, Director, Cheyenne MPO