



PERFORMANCE REPORT

FOR THE

CHEYENNE

METROPOLITAN PLANNING ORGANIZATION

FEDERAL FISCAL YEAR `16

OCTOBER 1, 2015 - SEPTEMBER 30, 2016

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

December 28, 2016

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 `16 FINANCIAL ACTIVITIES

The MPO changed the budget four times during the year to adjust to project needs as they developed. The first budget change moved all funds from Van Buren to Converse. The second amendment reduced the Speed Study Counts and Intersection Counts to a lower expected level. The funds were moved to Converse, and the Parking Plan. There were many changes on the third revision. All the salary and benefit section was reduced due to losing James Sims from the office. Transit had greater marketing needs, the Speed Study went down to actual contract amount and Storey and Van Buren Official Mapping was added as was money for Roundabout and Bicycle Safety and the funds for the collection of commuter data between Cheyenne and Laramie. In the last amendment, the Commuter Data was dropped totally. The funds were distributed to line items that were dipping below budget amounts to keep them in the positive.

UPWP BUDGET CHANGES DURING THE YEAR

MPO 2016 WORK PROGRAM	September, 2015	December, 2015	March, 2016	June, 2016	September, 2016
Administration and Coordination	\$169,419.00	\$169,419.00	\$169,419.00	\$165,321.00	\$186,321.00
Long Range Plan	\$3,818.00	\$3,818.00	\$3,818.00	\$3,825.00	\$3,825.00
Short Range Plan	\$82,827.00	\$82,827.00	\$82,827.00	\$82,985.00	\$88,485.00
Transportation Improvement Program	\$4,982.00	\$4,982.00	\$4,982.00	\$4,991.00	\$4,991.00
Surveillance	\$10,775.00	\$10,775.00	\$10,775.00	\$8,987.00	\$8,987.00
Public Information	\$40,689.00	\$40,689.00	\$40,689.00	\$38,543.00	\$38,543.00
Product Development	\$78,547.00	\$78,547.00	\$78,547.00	\$68,649.00	\$68,649.00
Tech. Assist., Service, Research & Dev.	\$100,474.00	\$100,411.00	\$100,411.00	\$99,029.00	\$97,218.00
PRODUCT DEVELOPMENT STUDIES					
Transit Marketing	\$6,000.00	\$6,000.00	\$6,000.00	\$12,000.00	\$12,500.00
Van Buren	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Converse Avenue	\$32,536.00	\$57,536.00	\$94,651.00	\$94,651.00	\$94,651.00
Southwest Drive	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
Parking Plan	\$75,000.00	\$75,000.00	\$85,535.00	\$85,535.00	\$85,535.00
Speed Study	\$75,000.00	\$75,000.00	\$30,000.00	\$19,000.00	\$19,000.00
Intersection Counts	\$45,000.00	\$45,000.00	\$42,350.00	\$42,350.00	\$42,350.00
Public Relations	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Official Mapping				\$25,000.00	\$25,000.00
Education & Safety Videos				\$34,138.00	\$34,138.00
Commuting Data				\$19,000.00	\$0.00
EQUIPMENT					
Parts, Supplies and Software	\$5,500.00	\$5,500.00	\$5,500.00	\$6,500.00	\$6,700.00
Maintenance	\$7,150.00	\$7,150.00	\$7,150.00	\$7,150.00	\$7,150.00
Hardware	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00	\$16,100.00
TOTAL EXPENSES:	\$843,817.00	\$843,754.00	\$843,754.00	\$843,754.00	\$850,143.00

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

	<u>Federal Share</u>	<u>Local Match</u>	<u>Total</u>
FY `16 "PL"	\$506,742.00	\$53,256.00	\$559,998.00
FY `16 "5303"	225,931.00	23,744.00	249,675.00
Original FY `16 Budget	\$732,673.00	\$77,000.00	\$809,673.00
Final Carry-over from FY `15	33,713.00	3,543.00	37,256.00
FY `15 & `16 Fed. Adjustment	-2,874.00	-302.00	-3,176.00
End-of-year FY `16 Fed. Adjustment	5,782.00	608.00	6,390.00
Final FY `16 Budget	\$769,294.00	\$80,849.00	\$850,143.00

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, 2016.

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</u> <u>BUDGETED</u>	<u>AMOUNT</u> <u>SPENT</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>AMOUNT</u> <u>ENCUMBERED</u>	<u>FINAL</u> <u>BALANCE</u>
\$186,321.00	\$181,682.57	\$4,638.43	\$0	\$4,638.43

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. This year the GIS Executive Committee funded a new GIS Cooperative *Needs Assessment/Strategic Planning* document. Minutes of this committee are on file and are available for review. The MPO’s GIS Coordinator continues to work 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 provides assistance and coordination with respect to transportation elements for many other projects, such as the Transportation Alternatives Program (TAP) applications and others. The MPO assists when appropriate with State Loan and Investment Board and Wyoming Business Council Grants and any other important transportation projects. MPO staff 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 2.49%.

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>
\$3,825.00	\$2,357.90	\$1,467.10	\$0	\$1,467.10

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 turned to the collection of data to determine the demand for transit movement between Laramie and Cheyenne. This idea eventually died due to budget restrictions. The proposed legislation for providing governmental immunity between transit and van pooling traveling across state lines has come back up. Tom is communicating and educating the legislature as requested.

This line item was under-spent by 38.36%.

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>
\$88,485.00	\$87,147.29	\$1,337.71	\$0	\$1,337.71

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

The MPO staff assisted the local governments and WYDOT with various transportation projects. MPO staff assisted with the West Lincolnway Enhancement project. After many complications, this project finally got built.

This line-item was under-spent by 1.51%.

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>
\$4,991.00	\$1,766.17	\$3,224.83	\$0	\$3,224.83

Accomplishments – This year three amendments were prepared for the *FY `16-19 Transportation Improvement Program*. The dates of the amendments were October 5, 2015, March 30, 2016 and June 30, 2016. They are found on the MPO web page. The *Program of Projects* are also listed on the web page. The format of the TIP also had to be changed to satisfy the FTA representative. 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 selections to the County 5th and/or 6th Penny Sales Tax ballots. The MPO also assisted the City as it prepared a new *Capital Improvement Program*.

The Policy Committee reviewed the *Surface Transportation Program – Project Sequence List* and made changes to its priority during the first part of FY `16.

Early in the year the *Urban Boundary and Functional Classification Map* was approved and distributed. Later in the year the *MPO Planning Boundary* was amended to match the urban boundary.

This line-item was under-spent by 64.61%.

Surveillance

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

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$8,987.00	\$4,331.32	\$4,655.68	\$0	\$4,655.68

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

Crash data is collected from WYDOT Safety Branch and is used as necessary for individual projects. A 2015 Crash Report has developed and made available this spring. 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. It is now 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 51.80%.

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>
\$38,543.00	\$28,821.20	\$9,721.80	\$4,064.70	\$5,657.10

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

The MPO Citizens' Advisory Committee continued meeting on a quarterly basis. Applications for interested new members can be found on the MPO, City & County web sites. We had a turnover of members this year but the positions were filled. 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 completed the update to the *Public Participation Plan*. Surveys were created to help give the MPO ideas how best to reach the public. There was a great response.

Providing information to the public is a major and important task. This continues to be a priority to keep the public well informed and involved. Information is disseminated through radio, telephone, television interviews, and internet and newspaper articles. Legal and other miscellaneous advertisements are charged to this item. The public is also notified of MPO meetings by our Web Page and the City and MPO 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 web application called mySidewalk is also available for us to use.

When requested, the MPO presents at conferences and to other community and civic groups. PowerPoint presentations are utilized. Tom Mason participated in a Chamber "Wrangler Group" Transportation Forum.

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 Title VI Plan was updated for the MPO and the CTP this year.

The MPO helps the City Engineering Department with the *Neighborhood Traffic Management Program* (NTMP). When citizen requests come in concerning traffic in neighborhoods the MPO and

City NTMP adopted process is then implemented. The citizen issues with Van Buren and especially Pinto Lane continued throughout the year. The city maintained its stance that there is no more that can be done. The street is functioning as it should. Due to technicalities brought to our attention in the NTMP, the MPO and City Engineering considered many changes throughout the document. With the help of a city council sub-committee revisions were made and then adopted by the Governing Body.

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

The MPO web page was continuously updated in-house by the MPO staff. This line-item was 14.68% under spent.

Product Development

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

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$68,649.00	\$67,463.72	\$1,185.28	\$0	\$1,185.28

Accomplishments – Maintenance of the Travel Demand Forecast Model continued this year by MPO staff, but only for 9 months as James Sims left to work for Engineering. No more modeling work was done by Cheyenne MPO staff for the Casper MPO.

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.

A new and updated Cheyenne Area Snow Route Map was finished and printed. It can be found on the local web pages.

Once traffic and transportation data is collected under the surveillance line item, reports and maps are produced within this budget line-item. A *2015 Cheyenne Area Crash Report* was prepared.

This line-item was under spent by 1.73%.

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>
\$97218.00	\$83,507.55	\$13,710.45	\$2,059.75	\$11,650.70

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

The MPO staff takes an active part in special studies, projects, and programs, such as bike and pedestrian planning by providing technical expertise and promotion. The MPO helps others by producing various maps from the GIS and by utilizing the GPS tool for data collection. Many requests for GIS products and transportation data from other departments and outside agencies are accounted for here. The 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 final report for the Smart Growth America Grant for *Planning for Fiscal and Economic Health of the Community* was prepared in 2015. From this report, the MPO and DDA agreed to conduct a *Downtown Strategic Parking Plan*.

The MPO staff assisted the City Planning Office to complete a *Municipal Complex Parking Study*. A request for quotes was prepared by the MPO on behalf of City Engineering for the East Pershing and Duff crosswalk.

The MPO continues to support and provide information on the *Christensen Railroad Overpass Project* as needed to keep the project on track as it is prepared for the next Specific Purpose Tax. Other grants were in place to help fund the project, but the *TIGER Grant* was not approved.

The Official Mapping for Christensen was completed and filed with the County.

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

Time was spent reading information from the Federal Highway Administration, especially keeping up with the latest transportation legislation reauthorization call *Fixing America's Surface Transportation Act (FAST)*. Reading other technical and non-technical literature 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 a member of the Steering Committee known as the Project Management Team (PMT) of the *Cheyenne West Edge*.

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 11.98%. There was no non-MPO personnel to training this year.

Project Development Studies

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

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	FINAL BALANCES
SPECIAL STUDIES					
1. Transit Marketing	\$12,500.00	\$12,368.18	\$131.82	\$0.00	\$131.82
2. Converse Ave and Dell Range Int.	\$94,651.00	\$8,227.32	\$86,423.68	\$85,242.48	\$1,181.20
3. Southwest Drive Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4. Downtown Parking Study	\$85,535.00	\$37,210.95	\$48,324.05	\$48,324.05	\$0.00
5. Speed Study & Counts	\$19,000.00	\$0.00	\$19,000.00	\$18,500.00	\$500.00
6. Intersection Counts	\$42,350.00	\$40,895.85	\$1,454.15	\$0.00	\$1,454.15
7. Public Relations Asst.	\$10,000.00	\$3,625.00	\$6,375.00	\$5,125.00	\$1,250.00
8. Official Mapping	\$25,000.00	\$0.00	\$25,000.00	\$24,366.00	\$634.00
9. Education Videos and Support	\$34,138.00	\$0.00	\$34,138.00	\$34,000.00	\$138.00
10. Commuting Data	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub Total (PL `16):	\$323,174.00	\$102,327.30	\$220,846.70	\$215,557.53	\$5,289.17

Past Years Expense and Project Development Studies Which Were Worked on During FY `16

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	REMAINING BALANCE
Public Information	\$308.40	\$308.40	\$0.00	\$0.00	\$0.00
Tech. Assist. Service, Training	\$427.91	\$427.91	\$0.00	\$0.00	\$0.00
Parts	\$683.43	\$683.43	\$0.00	\$0.00	\$0.00
Maintenance	\$137.00	\$137.00	\$0.00	\$0.00	\$0.00
Hardware	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00
Transit Marketing	\$523.03	\$523.03	\$0.00	\$0.00	\$0.00
Section 20	\$708.51	\$708.51	\$0.00	\$0.00	\$0.00
Downtown Placemaking	\$12,635.55	\$12,635.55	\$0.00	\$0.00	\$0.00
Evers	\$13,257.75	\$13,257.52	\$0.23	\$0.00	\$0.23
Division Amendment	\$997.44	\$1,000.60	-\$3.16	\$0.00	-\$3.16
High Plains Road	\$82,277.02	\$42,085.90	\$40,191.12	\$40,191.12	\$0.00
Freight Plan	\$158,922.55	\$155,055.12	\$3,867.43	\$0.00	\$3,867.43
West Edge Standards	<u>\$60,000.00</u>	<u>\$60,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub Total (PL `15):	\$331,278.59	\$287,222.97	\$44,055.62	\$40,191.12	\$3,864.50

Accomplishments –

1. Transit Marketing – As efforts are made to provide transit service to more people within the Cheyenne Urbanized area, the marketing of its service continues with ads in local publications and through promotional materials. If changes are made to the transit service, bus routes or bus 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 Cheyenne Frontier Day transit routes are advertised to the visitors of our community.

2. **Converse Road Plan and Converse Dell Range Intersection** - The overall goal for this project is to develop a 35% design plan for the reconstruction of the intersection of Converse Avenue and Dell Range to improve safety and operations for motorists as well as bicyclists and pedestrians. Also, included will be a 35% design plan for the completion of Converse Ave between Dell Range and Ogden for all modes of transportation and including storm sewer. The contract with HDR was approved in June for \$94,651. Introductory steering committee meetings and the first public meeting were held. Work will continue next fiscal year.
3. **Southwest Drive Plan** - The MPO staff met with county staff in May to discuss the Southwest Drive project. It was determined that there was a higher priority to do a plan and official mapping of Storey Blvd. between College and Whitney Road.
4. **Downtown Strategic Parking Plan** – The contract for this project was signed in April with Kimley-Horn and Associates for \$85,535. The project began with a kickoff town hall during June. Following the kickoff, the consultants collected parking data. Analysis and development of recommendations are ongoing. A second round of public engagement through stakeholder and public meetings were held in September. Work will continue next fiscal year.
5. **Speed Study and Traffic Counts** – A contract with DOWL was signed in July to collect traffic volumes and speed data throughout the community. The contract amount was \$18,500. The data collection was completed in October.
6. **Intersection Turning Movement Counts** – Traffic Research & Analysis was hired to collect turning movement counts at 123 signalized locations plus an additional 5 non-signalized locations around the Cheyenne area. The contract amount was \$40,896. The data was collected mostly in April and provided to the MPO in July. City Traffic Engineering will use the data to recalibrate the traffic signals.
7. **Public Relations Assistance** – This contract will assist the MPO staff with improving the MPO’s branding, update the MPO website, and enhance public engagement using social media and other tools like *Facebook* and *mySidewalk*. Interviews were held and West Edge Collective was hired for \$10,000. Though \$6,375 was left on the contract, only \$5,125 is encumbered. The contract was signed in June.
8. **Storey and Van Buren Plan and Official Mapping** – The contract was signed with Western R&D in August for \$24,366. The consultants used LiDAR to survey the project area. Meetings were held with the landowners and their agents to inform them of the project, process and recommendations. Western worked diligently through August and September and produced a draft plan by the end of September. Next quarter the official map will be produced and will go through the agency/landowner public notice period, public hearing and adoption.
9. **Education Videos and Media** - Cheyenne has built new infrastructure projects that have led to general confusion among a few of the travelling public. These projects that have generated the most interest include the 2-lane roundabout at Pershing, Converse and 19th and the bike lane/sharrow striping of Carey and Pioneer. A safety education campaign for these areas will be developed. A

contract was signed with West Edge Collective for \$34,000. Work on the project will continue in FY `17 and the educational materials will be disseminated next spring.

10. Commuting Data - Staff worked with Laramie to help them understand the process and technology of collecting commuting patterns between Cheyenne and Laramie. Both the City of Laramie and the University of Wyoming are facing budget shortfalls. So, whereas, they once hoped to collect this data to potentially develop a transit program between the two cities, they eventually did not want to participate in the funding for this work.

Past Years Project Development Studies Which Were Worked on During FY `16

Public Information – \$308.40 bills paid.

Technical Assistance, Service and Training - \$427.91 bills paid.

Parts – \$683.43 bills paid.

Maintenance - \$137.00 bills paid.

Hardware – \$400.00 bills paid.

Transit Marketing – 523.03 bills paid.

Section 20 – The Section 20 road network was the final piece of the Dell Range and Prairie Safety Plan. Final coordination with the land owners and public meetings took place in November, 2015. Following the public meeting, the draft plan was finalized and provided for adoption through the City and MPO. The final \$708.51 was spent.

Lincolnway Placemaking: Downtown Pedestrian and Urban Design Plan - Russell + Mills Studio and Fehr & Peers completed their work on this project. The traffic modeling work for this project including the VISSIM model was provided and reviewed by WYDOT and City Engineering. The final public meeting summarizing and wrapping up the recommendations from both the phases of this plan was held in October, 2015. The final plan went through approval and adoption in early 2016. The final \$12,635.55 was spent.

Evers Plan – During the beginning of this year the plan prepared by Ayres went through its adoption process. The MPO committees, City Planning Commission and Governing Bodies gave their approval. The MPO Policy Committee approved the Plan at their March 30 meeting.

Division Avenue Amendment – The final plan which included the resolution of adoption was received from AVI p.c. and distributed to various agencies that required copies.

High Plains Road Plan – This project began in FY `14 with AVI p.c. as the consultant. The High Plains Road project will plan a preliminary alignment and road cross sections accommodating all modes between I-25 and S. Greeley Highway/US 85. During the years steering committee meetings were held. A public meeting was held in May and there were many opportunities for the public to

provide input. This project was delayed in producing a final draft due to the fact that one of the major land owner was unavailable to meet with the consultants and one owner changing their minds about the preferred alignment. Once the land owners were on board the document was completed and sent out for review. At the end of FY `16 \$40,191.12 was still encumbered. The plan will go through its adoption in FY `17.

Freight Mobility Plan and Strengths, Weaknesses, Opportunities & Threats (S.W.O.T.) Analysis

– The work by Olsson Associates began on the first of the fiscal year with data collection. Steering Committee meetings were held during the year and on December 9 a Freight Forum was held. White papers were provided to review and comment on. WYDOT notified the MPO that Congress is requesting a list of Critical Freight Routes in the MPO Urban Boundary. Tom worked with the consultant to select the routes that best met the criteria. These Critical Freight Routes were added to the plan. With the project on schedule the adoption process began in the spring. Final approval was given by the City Governing Body and the Policy Committee in June. The consultant did not spend all their contract. \$3,867.43 remained unspent. An AMPO award application was prepared for the AMPO Conference. Plans were made with agreements signed to help pay for Darci Hendon’s trip to AMPO at the end of October to present our plan at the conference.

West Edge Road Design Standards – In FY `15 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 was used for the development of Street and ROW standards in the West Edge Neighborhood. The plan was developed and reviewed by the steering committee throughout. HDM provided a final draft of the *West Edge Planning and Road Standards* at its final adoption took place during the first quarter of FY `17.

Equipment

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

	AMOUNT BUDGETED	AMOUNT SPENT	BALANCES	AMOUNT ENCUMBERED	FINAL BALANCE
1. Parts, Supplies, & Software	\$6,700.00	\$6,251.74	\$448.26	\$0.00	\$448.26
2. Maintenance	\$7,150.00	\$5,819.03	\$1,330.97	\$107.48	\$1,223.49
3. Hardware	\$16,100.00	\$8,040.15	\$8,059.85	\$3,804.76	\$4,255.09

Accomplishments - The following is a list of equipment, software, maintenance, and office supplies which were purchased or ordered in FY `16, and individually cost more than \$500.00:

\$637.21	Transit – Misc. Supplies
\$6,044.68	Transit – 9 mobile radios
\$570.05	Transit – Misc. Supplies
\$549.66	Transit – Misc. Supplies
\$3,500.00	ESRI Enterprise License
\$1,200.00	TransCAD Software
\$3,804.76	GIS Computer

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 – In January, 2016, CTP implemented a Senior ID Card Program to better track usage of a Division on Aging IIIB Grant. Individuals 60 years of age or older completed a questionnaire and receive an ID card that enables them to ride the route buses for a donation of their choosing or free if they cannot afford to donate.

Bus Driver salaries were increased to promote retention. Prior to the increases being implemented, CTP had a major issue retaining employees with CDL's and specialized training required to provide transportation services to the public as they could make more money elsewhere.

Two way radios were replaced this fiscal year through MPO funding. Drivers were having a difficult time communicating with dispatch because the radios were old and not completely compatible with the base station. A new base station was installed and radios were upgraded to solve the communication issue.

A dispatcher is available to the bus drivers during all hours of operation. In the past, dispatchers were only in the office from 8am – 5pm, M-F and drivers were on their own before and after and on Saturdays.

Destination Oriented/Added Destinations

Utilizing GIS, the 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%. In July, 2016, new stop locations were added. The biggest demand for route expansion is driven by new growth and development in the community which included a new Walmart which opened at the intersection of College and Interstate 80. Route changes were put into place in July which included service to the new Walmart.

CTP Anticipates Steady Ridership Steady ridership for 2017 is projected and we anticipate providing over 250,000 rides this calendar year. 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 provided transportation from three publicly owned, free parking lots to the downtown area and Frontier Park. This shuttle helps the community with peak tourist season parking and transportation. CTP transported 10,211 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 \$1.50 which also includes free

parking. This transportation option is popular with visitors and residents alike and will surely continue to grow. Increased marketing for this option is planned in 2017.

Fleet Size & Anticipated Fleet Projects

Four new buses were received early 2016.

Special Transportation Projects

CTP will again, run a special mid-day shuttle during the 2017 legislative session, providing legislators and legislative workers options during the lunch hour. This service is funded through an agreement between the City of Cheyenne and WYDOT.

Training

Renae Jording, Director and Keith McQueen, Assistant Director attended an FTA sponsored Triennial Review Workshop in Denver in 2016. Renae Jording and Kim Serumgard attended the Dakota Transit Association “Bus Roadeo” in Spearfish, SD. CTP had 3 drivers compete in the driving competition. Richard Vallee, a CTP driver won 1st place in the Wyoming Division.

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

End-of-Fiscal-Year
2016 Program Budget

CONTRACT SERVICE ITEMS	ANOUNT BUDGETED	PERCENT SPENT YTD	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$186,321.00	97.51%	\$181,682.57	\$4,638.43
LONG RANGE PLAN	3,825.00	61.64%	\$2,357.90	\$1,467.10
SHORT RANGE PLAN	88,485.00	98.49%	\$87,147.29	\$1,337.71
TRANS. IMPROVEMENT PGM. \$3,224.83		\$4,991.00	35.39%	\$1,766.17
SURVEILLANCE	\$8,987.00	48.20%	\$4,331.32	\$4,655.68
PUBLIC INFORMATION	\$38,543.00	85.32%	\$32,885.90	\$5,657.10
PRODUCT DEVELOPMENT	\$68,649.00	98.27%	\$67,463.72	\$1,185.28
TECH. ASSIST., SER., RESCH, TRAIN. EQUIPMENT	\$97,218.00	88.02%	\$85,567.30	\$11,650.70
Parts, Supplies, & Software	\$6,700.00	93.31%	\$6,251.74	\$448.26
Maintenance	\$7,150.00	82.89%	\$5,926.51	\$1,223.49
Hardware	\$16,100.00	73.57%	\$11,844.91	\$4,255.09
SPECIAL STUDIES				
1. Transit Marketing	\$12,500.00	98.95%	\$12,368.18	\$131.82
2. Converse Avenue Plan Road \$1,181.20		\$94,651.00	98.75%	\$93,469.80
3. Southwest Drive Plan	\$0.00	0.00%	\$0.00	\$0.00
4. Downtown Parking Study	\$85,535.00	0.00%	\$85,535.00	\$0.00
5. Speed Study & Counts	\$19,000.00	97.37%	\$18,500.00	\$500.00
6. Intersection Counts	\$42,350.00	96.57%	\$40,895.85	\$1,454.15
7. Public Relations Assistance \$1,250.00		\$10,000.00	87.50%	\$8,750.00
8. Official Mapping	\$25,000.00	97.46%	\$24,366.00	\$634.00
9. Education Videos and Material	\$34,138.00	99.60%	\$34,000.00	\$138.00
10. Commuting Data	\$0.00	0.00%	\$0.00	\$0.00
Total (FY `16)	\$850,143.00	94.70%	\$805,110.16	\$45,032.84

FY `16 "CPG" FEDERAL FUND BALANCE	\$40,750.22
FY `15 "CPG" FEDERAL FUND BALANCE	3,496.99
TOTAL "CPG" Federal Funds Carried-over into FY `17	\$44,247.21

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

V. EMPLOYEE HOURS

In the Cheyenne MPO's continuing effort to improve the budgeting process, hours worked by each employee on specific tasks are recorded and utilized in the preparation of the monthly bills. The following are the total hours dedicated by each employee for the full year and then the breakdown of time spent by each person by line-item. This information assisted with development of the FY '16 UPWP and will continue to provide the tools needed to monitor the budget.

HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY `16

Year to Date Hours per Person	2,105.00	2,070.30	2,085.75	2,091.00	1,260.59	
	Mason	Chakraborty	Olson	Corso	Sims	Grand Percentage
Administration & Coordination	66.44%	26.89%	34.03%	20.47%	19.56%	34.74%
Long Range Plan	2.00%	0.00%	0.00%	0.00%	0.00%	0.44%
Short Range Plan	12.35%	62.53%	28.81%	0.00%	0.00%	22.42%
Transportation Improvement Program	0.95%	0.00%	0.00%	0.67%	0.00%	0.35%
Surveillance	0.29%	0.94%	0.36%	0.05%	5.47%	1.07%
Public Information	7.32%	0.92%	8.61%	7.41%	2.38%	16.70%
Product Development Tech. Assist., Service, Research and Training	0.00%	0.00%	0.10%	36.20%	67.13%	16.70%
	<u>10.67%</u>	<u>8.72%</u>	<u>28.10%</u>	<u>35.20%</u>	<u>5.45%</u>	<u>18.68%</u>
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

* = Excludes Katrina Petersen's hours

Tom Mason, Sreyoshi Chakraborty, Nancy Olson, and Jennifer Corso, were full-time employees for the entire year. James Sims worked for the MPO 9 months.

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

VI. SUMMARY

During Federal Fiscal Year '16 the Cheyenne Metropolitan Planning Organization spent \$579,515.94 of its \$850,143.00 budget by the end of September, 2016. Of the remaining \$270,627.06, \$225,594.22 was encumbered. This leaves \$45,032.84 unencumbered or 94.70% spent for the year.

During the fiscal year, the carry-over projects from FY `15 were either completed or are nearing the end of the project where only final bills needed to be paid. It was determined that \$44,055.62 originally programmed funds from FY `15 were remaining, however, to end the fiscal year, there were a total of \$40,191.12 funds still encumbered from FY `15. The final balance left is \$3,864.50 with 98.83% of the projects complete and spent.

The \$45,032.84 FY `16 unencumbered funds plus the \$3,864.50 FY `15 unencumbered funds totaled \$48,897.34 and were reprogrammed into FY `17.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$33,816.83; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$5,926.84 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$5,289.17. Throughout the year, the budget was changed four times 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 `16 budget was \$809,673 with an estimated carry-over of \$34,143 for a total of \$843,816. But since the final unencumbered amount from FY `15/FY `16 was \$37,256.00, plus two federal adjustments added \$3,214 for a final total of \$850,143.

The final Cheyenne MPO budget for FY `17 will be \$884,598.

	<u>Federal Share</u>	<u>Local Match</u>	<u>Total</u>
FY `17 "PL"	\$528,111.00	\$55,502.00	\$583,613.00
FY `17 "5303"	228,114.00	23,974.00	252,088.00
FY `17 Budget	\$756,225.00	\$79,476.00	\$835,701.00
Final Carry-over from FY `16	44,247.00	4,650.00	48,897.00
Final FY `17 Budget	\$800,472.00	\$84,126.00	\$884,598.00

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 20, 2017

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 2016**

Dear Mr. Panos:

Please consider this letter as the approval of the FY 2016 Annual Performance Report for the Cheyenne MPO. The report has been reviewed and is in conformance with the requirements set out in 23 CFR 420.117(b)(1).

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

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

Sincerely,

Walt Satterfield
Transportation Planner

cc:

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