



**PERFORMANCE REPORT**

**FOR THE**

**CHEYENNE**

**METROPOLITAN PLANNING ORGANIZATION**

**FEDERAL FISCAL YEAR `17**

**OCTOBER 1, 2016 - SEPTEMBER 30, 2017**

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

December 15, 2017



## I. INTRODUCTION

Title 23, Code of Federal Regulations, Section 420.117 (November 2017) requires the State to submit a performance and expenditure report from each Metropolitan Planning Organization (MPO). These reports must be submitted annually. The purpose of this report is to compare programmed activities, as described in the Unified Planning Work Program (UPWP), with actual accomplishments.

This Performance Report contains at a minimum: **1)** Comparison of actual performance with established goals, **2)** Progress in meeting schedules, **3)** Status of expenditures in a format compatible with the work program, including a comparison of budgeted amounts and actual costs incurred, **4)** Cost overruns or under runs, **5)** Approved work program revisions, and **6)** Other pertinent supporting data.

The Cheyenne MPO continues to keep a record of hours and direct costs in a spreadsheet. This allows a verification of the fiscal activities with the City of Cheyenne's monthly budget. The City of Cheyenne is the Fiscal Agent for the Cheyenne MPO. The MPO spreadsheets are sent to the Wyoming Department of Transportation monthly with a bill for their review and reimbursement of Federal Funds.

## II. FISCAL YEAR `17 FINANCIAL ACTIVITIES

The MPO changed the budget three times during the year to adjust for project needs as they developed. The first budget change added James Sims back into the budget and added funds for the HPMS Traffic Counts. The second amendment adjusted some consultant projects to actual contract amounts plus added an amount to the new CFD Traffic Study. The final budget change moved more money from other projects to the higher priority CFD Traffic Study.

### UPWP BUDGET CHANGES DURING THE YEAR

<i><b>MPO 2017 WORK PROGRAM</b></i>	<i><b>Approved Sept., 2016</b></i>	<i><b>Approved Dec., 2016</b></i>	<i><b>Approved March, 2017</b></i>	<i><b>Approved June, 2017</b></i>
Administration and Coordination	\$167,954.00	\$176,395.00	\$176,395.00	\$159,932.00
Long Range Plan	\$3,239.00	\$3,217.00	\$3,217.00	\$3,217.00
Short Range Plan	\$92,700.00	\$92,083.00	\$92,083.00	\$92,083.00
Transportation Improvement Program	\$5,079.00	\$5,046.00	\$5,046.00	\$5,046.00
Surveillance	\$2,839.00	\$8,555.00	\$8,555.00	\$8,555.00
Public Information	\$43,125.00	\$46,116.00	\$46,116.00	\$46,116.00
Product Development	\$33,189.00	\$73,113.00	\$73,113.00	\$73,113.00
Tech. Assistance, Service, Research	\$90,054.00	\$94,654.00	\$94,654.00	\$94,654.00
<b>PRODUCT DEVELOPMENT STUDIES</b>				
Transit Marketing	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00
Public Engagement Assistance	\$20,000.00	\$28,800.00	\$28,800.00	\$28,800.00
Reed Avenue Rail Corridor	\$120,000.00	\$120,000.00	\$119,773.00	\$119,773.00
S.E. Greenway Connector	\$40,000.00	\$40,000.00	\$39,688.00	\$39,688.00
Whitney Road Plan	\$45,000.00	\$45,000.00	\$47,285.00	\$47,285.00
Archer Greenway Connector	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
South Cheyenne Arterial Network	\$50,000.00	\$0.00	\$0.00	\$0.00
Freight Safety Project	\$34,046.00	\$34,046.00	\$34,046.00	\$0.00
Parsley Plan	\$65,000.00	\$33,848.00	\$0.00	\$0.00
Traffic Counts	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
CFD Traffic Study and Plan	\$0.00	\$0.00	\$32,102.00	\$89,474.00
Undesignated	\$0.00	\$0.00	\$0.00	\$13,137.00
<b>EQUIPMENT</b>				
Maintenance	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
Parts, Supplies and Software	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Hardware	<u>\$29,025.00</u>	<u>\$29,025.00</u>	<u>\$30,025.00</u>	<u>\$30,025.00</u>
<b>TOTAL BUDGET:</b>	<b>\$880,950.00</b>	<b>\$884,598.00</b>	<b>\$884,598.00</b>	<b>\$884,598.00</b>

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

	<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
<b>Original FY `17 Budget</b>	<b>\$756,225.00</b>	<b>\$79,476.00</b>	<b>\$835,701.00</b>
Final Carry-over from FY `16	44,247.00	4,650.00	48,897.00
<b>Final FY `17 Budget</b>	<b>\$800,472.00</b>	<b>\$84,126.00</b>	<b>\$884,598.00</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, 2017.

**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>
\$159,932.00	\$197,264.38	(\$37,332.38)	\$0	(\$37,332.38)

*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 worked to implement action items from the GIS Cooperative *Needs Assessment/Strategic Planning* document. A new GIS Cooperative Coordinator was hired after a retirement. Minutes of this committee are on file and are available for review. The MPO's GIS Coordinator continues to work with the City's GIS Office 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 work 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 was paid from the MPO budget. This employee, Katrina Petersen worked for the MPO for 8 months of the fiscal year. For the rest of the year, some of her work was given to other MPO employees and some was conducted temporarily by a City Development employee. Spending for Administration and Coordination was ultimately over-spent by 23.34%. Much of this overage is due to maternity and sick leave by staff.

### 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>
\$3,217.00	\$1,227.37	\$1,989.63	\$0	\$1,989.63

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

One major TDF modeling activity this year involved the review of the East Cheyenne LEADS Business Park and the future traffic on Campstool Road. Based on the updated information, it was determined that the existing right-of-way for Campstool was sufficient for future traffic and potential sidewalks or Greenway.

WYDOT has involved the Wyoming MPOs in developing Performance Measures. A few meetings and workshops were held to discuss the guidelines that were coming from FHWA. Comments were provided to FHWA during the comment periods. Some of the final rules are coming into place. Both WYDOT and the MPOs will begin implementing 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. The proposed legislation for providing governmental immunity between transit and van pooling traveling across state lines came back up in the legislature and Tom did provided education on this topic and followed it through the process. This year the legislation passed.

This line item was under-spent by 61.85%.

### 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>
\$92,083.00	\$79,015.29	\$13,067.71	\$0	\$13,067.71

**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.

This line-item was under-spent by 14.19%.

### **Transportation Improvement Program**

**Objective** - The Transportation Improvement Program (TIP) is a specialized capital improvement program prepared annually to cover the broad range of transportation improvements planned for the Cheyenne Area. Because of the cooperative nature of the urban transportation planning process, the TIP aids in coordination of funding resources among all agencies. It also allows elected officials, public officials, and the general public a medium to review the upcoming construction projects.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$5,046.00	\$5,828.02	(\$782.02)	\$0	(\$782.02)

**Accomplishments** – This year two amendments were prepared for the *FY `16-19 Transportation Improvement Program*. The dates of the amendments were December 2016 and March 2017. One of the amendments included a format change of the TIP to satisfy the FTA representative. Then an entire TIP for *FY `18-21 Transportation Improvement Program* was prepared and approved at the end of June 2017. The amendments and the new TIP can be found on the MPO web page. The latest *Program of Projects* are also listed on the web page. 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 5<sup>th</sup> and/or 6<sup>th</sup> Penny Sales Tax ballots. The MPO also assists the City as it amends the *Capital Improvement Program*.

The Policy Committee reviewed the *Surface Transportation Program – Project Sequence List* and made changes to its priority during FY `17. WYDOT *STP-Urban* and *Project Reconnaissance Reports* were prepared and presented to the County Commissioners this year for projects located in the County.

This line-item was over-spent by 15.50%.

### **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>
\$8,555.00	\$7,687.85	\$867.15	\$0	\$867.15



**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 2016 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 at the underpass of Lincolnway at Holliday Park continues to provide data. The annual pedestrian and bicycle count initiative was held in the fall.

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 10.14%.

### **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>
\$46,116.00	\$35,859.63	\$10,256.37	\$934.95	\$9,321.42

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

The MPO Citizens' Advisory Committee continued meeting on a quarterly basis. Applications for interested new members can be found on the MPO, City & County web sites. At the end of the year the CAC membership was down to four active members. We need to find at least three new members. Members of the committee are informed of other public meetings that the MPO and other agencies hold for citizen input.

Providing information to the public is a major and important task. This continues to be a priority to keep the public well informed and involved. Information is disseminated through radio, telephone, television interviews, and internet and newspaper articles. Legal and other miscellaneous advertisements are charged to this item. Working with West Edge Collective we keep the public notified of MPO meetings by our Web Page and the City and MPO Facebook page. Some of our meetings were also "live-streamed" on Facebook. There were numerous public notices advertised in the WTE and Traders this year for the many different projects. When appropriate, the MPO 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.

During the year the City and County placed funding of the Christensen Project on the 6<sup>th</sup> Penny Tax ballot. Tom participated in the opportunities to educate the county citizens about the need for the project. He also assisted the City Grant Manager in the preparation of a SLIB Grant application for additional funding. This application was withdrawn before it was given consideration by the SLIB Board.

The MPO worked with the City Grants Manager to prepare a TAP Application for pedestrian safety improvements on Allison Road and Cribbon Avenue and a cross walk between South High and Johnson Jr High Schools.

When requested, the MPO presents at conferences and to other community and civic groups. PowerPoint presentations are utilized. Tom Mason periodically participates 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 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. This year there were no new citizen issues brought forward.

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@cheynnemppo.org](mailto:tmason@cheynnemppo.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 20.21% 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>
\$73,113.00	\$56,600.25	\$16,512.75	\$0	\$16,512.75

**Accomplishments** – Maintenance of the Travel Demand Forecast Model continued this year by MPO staff. There were only a couple of model scenarios run this year.

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.

Once traffic and transportation data are collected under the surveillance line item, reports and maps are produced within this budget line-item. A *2016 Cheyenne Area Crash Report* was prepared.

James Sims spent a lot of time this year updating the MPO Wayfinding Plan. Funds were found to implement the first phase of this work and the signs were installed before Frontier Days.

This line-item was under spent by 22.59%.

### **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</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>
\$94,654.00	\$83,367.47	\$11,286.53	\$1,904.71	\$9,381.82

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

The MPO staff takes an active part in special studies, projects, and programs, such as bike and pedestrian planning by providing technical expertise and promotion. The MPO helps others by producing various maps from the GIS and by utilizing the GPS tool for data collection. Many requests for GIS products and transportation data from other departments and outside agencies are accounted for here. The MPO updated the Cheyenne LEADS Business Park maps which are placed on the LEADS website to help with job and business recruitment. 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 Official Mapping for Storey and Van Buren was completed and filed with the County.

The MPO prepared a resolution for the changing the name of Summit Road to Storey Boulevard on the section of road between Ridge Road and College Drive. After all the appropriate citizen notification, the resolution was approved.

Tom worked with WYDOT and Cheyenne LEADS to address questions on freight utilization and capacities to and from the Cheyenne market.

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

Time was spent reading information from the Federal Highway Administration, especially keeping up with the latest transportation legislation reauthorization call *Fixing America's Surface Transportation Act* (FAST). Reading other technical and non-technical literature to stay abreast of current trends, which have a direct and indirect effect on the planning efforts, is also included in this line item.

Purchase of subscriptions to transportation journals and dues to local and national transportation and planning related organizations are charged to this line item.

During the year, the MPO staff provided transportation guidance and direction for the many

large and small developments that began this year. Staff participates in other transportation related groups such as the School District Transportation Safety Committee. Assistance was provided coordinating meetings between City Staff and citizens over projects such as the Pershing cross walk at Duff.

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

This line-item was under-spent by 9.91%.

### 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	REMAINING BALANCES
1. Transit Marketing	\$5,000.00	\$3,219.08	\$1,780.92	\$1,779.10	\$1.82
2. Public Engagement Assistance	\$28,800.00	\$19,200.00	\$9,600.00	\$9,600.00	\$0.00
3. Reed Avenue Rail Corridor	\$119,773.00	\$80,650.59	\$39,122.41	\$39,122.41	\$0.00
4. Sun Valley Greenway	\$39,688.00	\$10,749.84	\$28,938.16	\$28,938.16	\$0.00
5. Whitney Road Plan	\$47,285.00	\$10,548.25	\$36,736.75	\$36,736.75	\$0.00
6. Archer Greenway Connector	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. South Cheyenne Arterials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Freight Safety Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Parsley Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10. Traffic Counts	\$15,000.00	\$0.00	\$15,000.00	\$15,349.95	-\$349.95
11. CFD Traffic and Trans. Plan	\$89,474.00	\$26,979.93	\$62,494.07	\$62,494.07	\$0.00
12. Undesignated	<u>\$13,137.00</u>	<u>\$0.00</u>	<u>\$13,137.00</u>	<u>\$0.00</u>	<u>\$13,137.00</u>
<b>SUB-TOTAL</b>	<b>\$358,157.00</b>	<b>\$151,347.69</b>	<b>\$206,809.31</b>	<b>\$194,020.44</b>	<b>\$12,788.87</b>

### Past Years Expense and Project Development Studies Which Were Worked on During FY `17

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	REMAINING BALANCE
Public Information	\$4,064.70	\$4,064.70	\$0.00	\$0.00	\$0.00
Tech. Assist. Service, Training	\$2,059.75	\$2,059.75	\$0.00	\$0.00	\$0.00
Maintenance	\$107.48	\$107.48	\$0.00	\$0.00	\$0.00
Hardware	\$3,804.76	\$3,804.76	\$0.00	\$0.00	\$0.00
High Plains Road	\$40,191.12	\$40,191.06	\$0.06	\$0.00	\$0.06
Converse Ave & Dell Range	\$85,242.48	\$85,231.92	\$10.56	\$0.00	\$10.56
Downtown Parking	\$48,324.05	\$48,324.05	\$0.00	\$0.00	\$0.00
Speed Study & Counts	\$18,500.00	\$18,500.00	\$0.00	\$0.00	\$0.00
Public Engagement	\$5,125.00	\$5,125.00	\$0.00	\$0.00	\$0.00
Official Mapping	\$24,366.00	\$24,366.00	\$0.00	\$0.00	\$0.00
Education Videos	<u>\$34,000.00</u>	<u>\$32,500.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>
<b>SUB-TOTAL (FY `16)</b>	<b>\$265,785.34</b>	<b>\$264,274.72</b>	<b>\$1,510.62</b>	<b>\$0.00</b>	<b>\$1,510.62</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 continues with ads in local publications and through promotional materials. If changes are made to the transit service, bus routes or bus shelter 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 amount encumbered was \$1,779.10.
- 2. Public Engagement Assistance** – The MPO approved a second contract with West Edge Collective to continue the work improving the MPO’s branding, updating the MPO website, and enhance public engagement using social media and other tools like *Facebook*. This FY `17 contract paid \$2,400 a month and was through December 2017 with \$9,600 encumbered.
- 3. Reed Avenue Rail Corridor Plan** - The Reed Avenue Rail Spur that connects the UP and BNSF from 15th to 24th Street has been identified as an important economic development catalyst project in the *West Edge Areawide Plan*. As West Edge projects move from addressing drainage and brownfield issues to economic development, projects such as Reed Avenue have a great potential in attracting private high-tech businesses to invest in the West Edge district. Kimley Horn was selected to work on the project and the contract amount was \$119,773. During the year numerous steering committees, public meetings and charrettes were held. By the end of FY `17, \$39,122 was encumbered on the contract. In 2018 the plan will be completed and sent through the approval process.
- 4. Southeast Greenway Trail Connector Plan** – Originally called the *Sun Valley Greenway Connector*, this plan figured out the potential connection from the Sun Valley Open Space over or under the UP Railroad to the HR Ranch Road Greenway that has recently been completed from Burlington Trail out to Campstool Road. Ayres Associates was selected, and the \$39,688 contract amount was approved on March 27. A Steering Committee, Public Open Houses, on-line surveys and social media were utilized to help develop the plan. By the end of FY `17 \$28,938 was encumbered on the contract. In 2018 the plan will be completed and sent through the approval process.
- 5. Whitney Road Plan** – The contract for a 10% conceptual plan for Whitney Road between US 30 and Storey Boulevard was approved on February 27 with AVI, p.c. for a cost of \$47,285. The project was delayed while the Whitney Ranch master plan was developed. Now that they are moving ahead, the development of the MPO plan can also move forward with more surety. By the end of FY `17 \$36,734 was encumbered on the contract. In 2018 the plan will be completed and sent through the approval process.
- 6. Archer Greenway Plan** – This originally planned project was removed from the work program to help pay for the Cheyenne Frontier Days Traffic Study and Transportation Plan.
- 7. South Cheyenne Arterials Plan** – This originally planned project was removed from the work program to help pay for the Cheyenne Frontier Days Traffic Study and Transportation Plan.
- 8. Freight Safety Project** - This originally planned project was removed from the work program to help pay for the Cheyenne Frontier Days Traffic Study and Transportation Plan.
- 9. Parsley Plan** - This originally planned project was removed from the work program to help pay for the Cheyenne Frontier Days Traffic Study and Transportation Plan.
- 10. Traffic Counts** – The original FY `17 UPWP did not include funds to collect traffic counts. This omission was corrected at the second budget amendment. All Traffic Data was selected to count vehicles at 170 locations in the urban area during the fall. The contract amount was \$14,999.95 and the with the cost of the City ROW permit of \$350 the total cost was \$15,349.95.
- 11. CFD Traffic Study and Transportation Plan** – This project was developed with the MPO working in coordination with Frontier Days, the Cheyenne Transit Program, LCSD#1 and the Police Department.

A contract with Ayres Associates was approved on July 10 for a total of \$89,474. Ayres collected data and made their observations during the 10-day rodeo event at the end of July. The project will be completed during the first quarter of FY `18. The amount encumbered is \$69,494.07.

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

**Public Information** – \$4,064.70 bills paid.

**Technical Assistance, Service and Training** - \$2,059.75 bills paid.

**Maintenance** - \$107.48 bills paid.

**Hardware** – \$3,804.76 bills paid.

**High Plains Road** – This planning project for High Plains Road between I-25 and U.S. 85 prepared by AVI, p.c. went through the approval process and was completed during the first quarter of FY `17. The final \$40,191.06 was spent with \$0.06 remaining.

**Converse Road Plan and Converse Dell Range Intersection** – Work on this plan by HDR continued through the entire `17 fiscal year. The overall goal for this project was 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 including storm sewer. The final \$85,231.92 was spent with \$10.56 remaining. Plan approval will take place during the first quarter of FY `18.

**Downtown Strategic Parking Plan** – Kimley-Horn and Associates completed this project in the third quarter of FY `17. This plan included a limited parking supply/demand assessment and identified both short and long-term goals for the development of a forward-thinking and holistically-managed public parking system that would support the City’s larger economic and community development goals, today and into the future. The final \$48,324.05 was spent.

**Speed Study and Traffic Counts** – Our \$18,500 contract with DOWL was completed in the first quarter of FY `17. This involved the collection of traffic volumes and speed data throughout the community so that the City Traffic and Engineering Department could set and/or confirm posted speed limits around the community.

**Public Engagement Assistance** – This FY `16 contract was our first with West Edge Collective. They were hired to 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. Early in the fiscal year the \$5,125 encumbered was spent.

**Storey and Van Buren Plan and Official Mapping** – Western R&D completed their contract by the end of February 2017. They “Officially Mapped” the alignment of Storey Boulevard and Van Buren Avenue. The plan was adopted, and the City Official Mapping was amended. The final \$24,366 was spent.

**Education Videos and Media** - West Edge Collective developed a safety campaign for two topics; first for Roundabout Education and secondly for Bicycle Safety. This included developing a Safe Streets Website and a supporting advertisement plan. The cost spent of the \$34,000 contract was \$32,500 leaving \$1,500 unspent.

## 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>	\$6,500.00	\$5,317.54	\$1,182.46	\$217.51	\$964.95
<b>2. Maintenance</b>	\$7,200.00	\$6,869.21	\$330.79	\$213.09	\$117.70
<b>3. Hardware</b>	\$30,025.00	\$22,617.79	\$7,407.21	\$389.37	\$7,017.84

**Accomplishments** - The following is a list of equipment, software, maintenance, and office supplies which were purchased or ordered in FY `17, and individually cost more than \$500.00:

\$5,782	Transit - Parking Garage Security Cameras
\$5,216	Transit – 2 <sup>nd</sup> payment for radio software
\$1,038	Transit – Coin Counter
\$1,454	Transit – Furniture and computer supplies
\$1,884	Transit – Electric Strike Door Locks
\$1,890	Transit – Install Electric Strike Door Locks
\$1,500	Transit – Fiber Line Connection
\$500	Transit – Bus Pass and Punch
\$2,264	James’ Computer
\$3,500	ESRI Enterprise License
\$1,200	TransCAD Software
\$3,805	Jennifer’s 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** – For 2017 CTP put its focus on safety. The entryway to the main-office was remodeled, providing a safety wall separating the office area from the lobby. Prior to the remodel there was no control over who entered the offices.

All CTP office doors were equipped with keyless FOB entry systems. The FOB system allows for control of when doors are locked and unlocked, who can enter and when. All doors on the system operate on one fob, eliminating the need for multiple keys.

The office area that was shared as a breakroom for the drivers and an office for the driver supervisor was remodeled, providing a safe, clean area for the drivers to take their breaks as well as a private work area for the supervisor.

The security camera system was upgraded, and additional cameras were installed at the 17<sup>th</sup> Street bus transfer station. The bus storage facility did not have security monitoring prior to this upgrade and now it's able to be monitored from a supervisor cell phone.

FTA conducted a triennial review of CTP during 2017. There were a few findings. CTP does not see findings as negatives but as opportunities to become better. CTP will be working hard over the next year to be the best it can be.

### **CTP Anticipates Steady Ridership**

2017 ridership decreased due to the increase in fares put in place in 2016, Stride Learning Center lost funding to continue contracting the services to transport for FY `17 and because of lack of available vehicles, we were only able to provide one bus for Cheyenne Frontier Days service, which we normally provide four. We are projecting steady ridership for 2018. 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 the downtown area and Frontier Park. This shuttle helps the community with peak tourist season parking and transportation. 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.

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

Four new buses are expected to be received by the end of 2017 sporting new logos and colors.

### **Special Transportation Projects**

CTP will again, run a special mid-day shuttle during the 2018 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**

The CTP Director, Renae Jording attended a WYDOT Transportation Summit, WYTRANS conference and multiple professional seminars during the year. CTP is planning to attend many supervisor development trainings in 2018 to continue to grow the skills of the CTP staff.



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

End-of-Fiscal-Year  
2017 Program Budget

CONTRACT SERVICE ITEMS	ANOUNT BUDGETED	PERCENT SPENT YTD	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$159,932.00	123.34%	\$197,264.38	(\$37,332.38)
LONG RANGE PLAN	\$3,217.00	38.15%	\$1,227.37	\$1,989.63
SHORT RANGE PLAN	\$92,083.00	85.81%	\$79,015.29	\$13,067.71
TRANS. IMPROVEMENT PGM.	\$5,046.00	115.50%	\$5,828.02	(\$782.02)
SURVEILLANCE	\$8,555.00	89.86%	\$7,687.85	\$867.15
PUBLIC INFORMATION	\$46,116.00	79.79%	\$36,794.58	\$9,321.42
PRODUCT DEVELOPMENT	\$73,113.00	77.41%	\$56,600.25	\$16,512.75
TECH. ASSIST., SER., RESCH, TRAIN.	\$94,654.00	90.09%	\$85,272.18	\$9,381.82
<b>EQUIPMENT</b>				
Parts, Supplies, & Software	\$6,500.00	85.15%	\$5,535.05	\$964.95
Maintenance	\$7,200.00	98.37%	\$7,082.30	\$117.70
Hardware	\$30,025.00	76.63%	\$23,007.16	\$7,017.84
<b>SPECIAL STUDIES</b>				
1. Transit Marketing	\$5,000.00	99.96%	\$4,998.18	\$1.82
2. Public Engagement Assistance	\$28,800.00	100.00%	\$28,800.00	\$0.00
3. Reed Avenue Rail Corridor	\$119,773.00	0.00%	\$119,773.00	\$0.00
4. Sun Valley Greenway	\$39,688.00	0.00%	\$39,688.00	\$0.00
5. Whitney Road Plan	\$47,285.00	100.00%	\$47,285.00	\$0.00
6. Archer Greenway Connector	\$0.00	0.00%	\$0.00	\$0.00
7. South Cheyenne Arterials	\$0.00	0.00%	\$0.00	\$0.00
8. Freight Safety Project	\$0.00	0.00%	\$0.00	\$0.00
9. Parsley Plan	\$0.00	0.00%	\$0.00	\$0.00
10. Traffic Counts	\$15,000.00	102.33%	\$15,349.95	(\$349.95)
11. CFD Traffic and Trans. Plan	\$89,474.00	100.00%	\$89,474.00	\$0.00
12. Undesignated	<u>\$13,137.00</u>	<u>0.00%</u>	<u>\$0.00</u>	<u>\$13,137.00</u>
Sub Total (FY `17):	<b>\$884,598.00</b>	<b>96.17%</b>	<b>\$850,682.54</b>	<b>\$33,915.46</b>
Sub Total (FY `16)	<b><u>\$265,785.34</u></b>	<b><u>99.43%</u></b>	<b><u>\$264,274.72</u></b>	<b><u>\$1,510.62</u></b>
Grand Total FY `17 UPWP Budget	<b>\$1,150,383.344</b>	<b>96.92%</b>	<b>\$1,114,957.26</b>	<b>\$35,426.08</b>
FY `17 "CPG" FEDERAL FUND BALANCE			<b>\$32,057.06</b>	
FY `17 "CPG" LOCAL FUND BALANCE			<b><u>3,369.02</u></b>	
TOTAL "CPG" CPG Funds Carried-over into FY `18			<b>\$35,426.08</b>	

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

### HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY `17

Year to Date Hours per Person	2,079.00	1,624.34	2,081.25	2,078.00	1,567.00	
	<b>Mason</b>	<b>Chakraborty</b>	<b>Olson</b>	<b>Corso</b>	<b>Sims</b>	<b>Grand Percentage</b>
<b>Administration &amp; Coordination</b>	65.10%	40.93%	37.92%	22.40%	26.29%	39.08%
<b>Long Range Plan</b>	0.82%	0.37%	0.00%	0.00%	0.00%	0.24%
<b>Short Range Plan</b>	14.29%	51.62%	32.19%	0.00%	0.00%	19.15%
<b>Transportation Improvement Program</b>	0.82%	0.00%	0.00%	5.51%	0.00%	1.39%
<b>Surveillance</b>	0.00%	0.68%	0.00%	0.14%	10.78%	1.94%
<b>Public Information</b>	8.90%	0.37%	3.90%	5.87%	10.75%	5.97%
<b>Product Development Tech. Assist., Service, Research and Training</b>	0.10%	0.00%	0.17%	30.39%	42.85%	13.88%
	<u>9.98%</u>	<u>6.03%</u>	<u>25.81%</u>	<u>35.68%</u>	<u>9.32%</u>	<u>18.35%</u>
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

\* = Excludes Katrina Petersen’s hours

Tom Mason, Nancy Olson, and Jennifer Corso, were full-time employees for the entire year. James Sims worked for the MPO 9 months. Sreyoshi Chakraborty worked 11 months of the year.

The Cheyenne MPO paid one half of the Office Manager salary and benefits. Katrina Petersen worked for the MPO 8 months this year. All her time is accounted under Administration & Coordination.

## VI. SUMMARY

During Federal Fiscal Year '17 the Cheyenne Metropolitan Planning Organization spent \$653,002.47 of its \$884,598.00 budget by the end of September 2017. Of the remaining \$231,595.53, \$197,680.07 was encumbered. This leaves \$33,915.46 unencumbered or 96.17% spent for the year.

During the fiscal year, the carry-over projects from FY `16 were completed. Of the \$265,785.34 encumbered, \$264,274.72 or 99.43% was spent. The final balance from FY `16 left or unencumbered was \$1,510.62.

The \$33,915.46 FY `17 unencumbered funds plus the \$1,510.62 FY `16 unencumbered funds totaled \$35,426.08 and were reprogrammed into FY `18.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$13,026.08; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$8,100.49 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$12,788.87. Throughout the year, the budget was changed three times to reflect changing priorities and budget alterations. In past years the budget was changed at the very end of the year so that there were no large overages on line items such as the Administration and Coordination of this year. After conferring with WYDOT we agreed that it was not necessary to adjust the budget for the reason of keeping line items in the black.

*The Original FY `17 budget approved on September 20, 2017 was \$834,671 with an estimated carry-over of \$46,279 for a total of \$880,950. But since the final unencumbered amount from FY `16/FY `17 was \$35,426.08, the final total for FY `18 will be \$870,097.08.*

**More detailed work information can be found in the quarterly reports the MPO provides to WYDOT and the Policy Committee.**



U.S. Department  
of Transportation  
**Federal Highway  
Administration**

**Wyoming Division**

December 28, 2017

2617 E. Lincolnway, Ste. D  
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307-772-2011  
[www.fhwa.dot.gov/wydiv](http://www.fhwa.dot.gov/wydiv)

Mr. William T. "Bill" Panos  
Director  
Wyoming Department of Transportation  
5300 Bishop Boulevard  
Cheyenne, WY 82009-3340

**SUBJECT: Performance Report for the Cheyenne Metropolitan Planning Organization  
(MPO) for FY 2017**

Dear Mr. Panos:

Please consider this letter as the approval of the FY 2017 Annual Performance Report for the Cheyenne MPO. The report has been reviewed and is in conformance with the requirements set out in 23 CFR 420.117(b)(1).

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

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

Sincerely,

Digitally signed by WALTER  
SATTEFIELD  
DN: c=US, o=U.S. Government,  
ou=FHWA FHWA Cheyenne WY,  
ou=DOT FHWA Cheyenne WY,  
cn=WALTER SATTEFIELD  
Date: 2017.12.28 13:53:21 -0700

Walt Satterfield  
Transportation Planner

cc:

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