



Unified Planning Work Program

Federal Fiscal
Year 2019

October 1, 2018 - September 30, 2019



DRAFT

Cheyenne Area Metropolitan Planning Organization

Unified Planning Work Program and Consolidated Planning Grant

Phone: 307-638-4385
e-mail: tmason@cheyennempo.org
WEB: www.PlanCheyenne.org

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

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September 19, 2018

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INTRODUCTION

Purpose

The Unified Planning Work Program (UPWP) is prepared annually and describes the work activities, which will be undertaken by the Cheyenne Metropolitan Planning Organization (MPO). The MPO staff is devoted to intermodal transportation planning activities that continually strive to create a more effective, efficient and safer transportation system.

The purpose of the UPWP is to provide local officials and participating agencies with a method to ensure the local and federal transportation planning resources are allocated in accordance with established governmental policies. It also provides a tool for the financial management of the programs. The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year.

The Cheyenne MPO continues to successfully utilize the Consolidated Planning Grant (CPG). The CPG combines the Federal Highway Administration's Planning Funds (PL) and the Federal Transit Administration's 5303 Planning Funds into one budget and at the 90.49/9.51 federal matching ratios. The CPG allows the Policy Committee to access Transit 5303 Planning Funds and use those funds for any transportation planning needs. The MPO bills Wyoming Department of Transportation (WYDOT) for the monthly activities. WYDOT in turn receives federal reimbursement from FTA. The transit planning activities are combined with the MPO activities. The Cheyenne Transit Program's Administration and Operations Grant is still approved directly by the FTA.

Coordination and Management

Coordination of the overall transportation planning process for the Cheyenne Urban Area is provided by the Policy Committee of the Cheyenne Metropolitan Planning Organization. The membership of the Policy Committee includes the Wyoming Department of Transportation and elected representatives of the City of Cheyenne and Laramie County. The FHWA representatives are non-voting members of the Transportation Committees.

The Policy Committee reviews and approves the overall work program and the Transportation Improvement Program (TIP). The Policy Committee also makes policy determinations concerning the long- and short-range elements of transportation planning. The Policy Committee acts as the approval authority for the federally financed surface transportation projects in the urban area.

The UPWP and the TIP are submitted to the State of Wyoming Planning Coordinator and the Air Quality Division of the Wyoming Environmental Quality Department. Much of the coordination of the program and the discussion related to

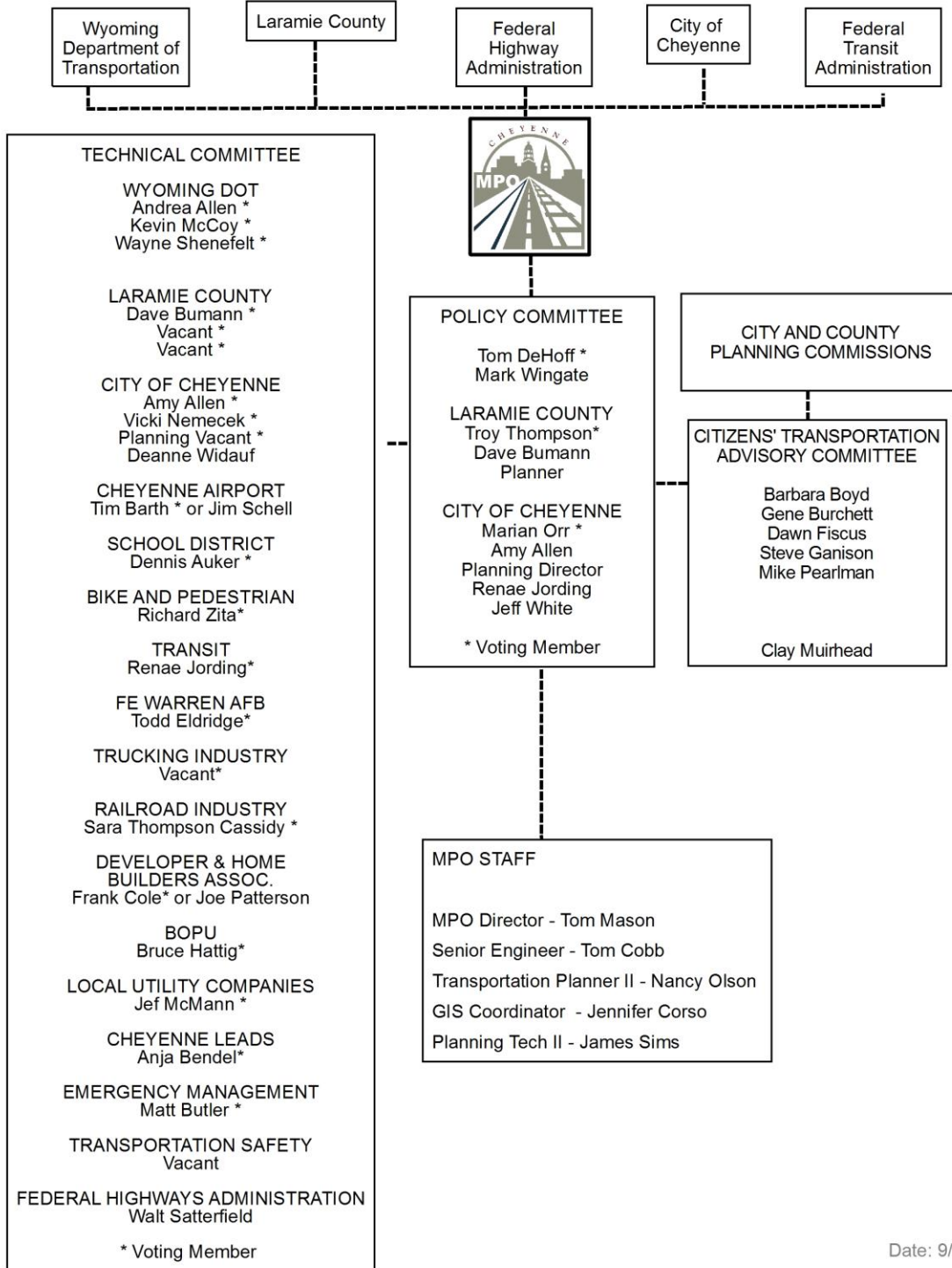
transportation issues takes place within the Policy Committee.

Coordination and expertise at the technical level is provided by a variety of professional engineers, planners, and other technically oriented employees from participating agencies. Also represented in this technical process are Laramie County School District #1, Cheyenne Regional Airport, Cheyenne Transit Program, non-motorized transportation (Greenway), F.E. Warren Air Force Base, members from the trucking and railroad industries, local utility companies, Emergency Management, Cheyenne LEADS, and other groups such as local builders and developers. The Technical Committee provides a forum for discussion on issues as they relate to plans, programs, and individual projects and effectively establishes communication and coordination on a technical level.

Citizens' input is obtained through the Citizens' Advisory Committee. When necessary the City and/or County Planning Commissions are utilized for public meetings or hearings. A significant amount of public access to the planning process is through the MPO's web site and Facebook. The MPO's public activity is also advertised through e-mail and standard media advertising.

To further facilitate coordination at the local level, all transportation planning activities are coordinated with the City Planning Services Department as well as the County Planning Office and Public Works. This assures coordination and inter-relation of transportation projects with the overall comprehensive planning process for the area. The major types of projects requiring necessary and effective coordination are the developments of master plans, economic development, housing programs, recreational plans, and other plans for the city, county, urban (area-wide), and state areas.

Organization Chart for the Cheyenne Metropolitan Planning Organization



Date: 9/13/2018

Planning Priorities

This section is being prepared.

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TRANSPORTATION PLANNING FUNDS

The Cheyenne MPO, CATPP (Casper Area Transportation Planning Process) and WYDOT, are working under a Consolidated Planning Grant (CPG) agreement. Transit Program 5303 Planning funds are added to the formula. Cheyenne received **53%** of Wyoming's 5303 funds. The most recent MPO Agreements were completed during FY `14. The new agreements change the funding distribution and amounts between the Casper and Cheyenne MPO's.

On December 4, 2015, President Obama signed the **Fixing America's Surface Transportation (FAST) Act (Pub. L. No. 114-94) into law**. FAST - the first federal law in over a decade provides long-term funding certainty for surface transportation infrastructure planning and investment. The FAST Act authorizes \$305 billion over fiscal years 2016 through 2020 for highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs. The FAST Act maintains focus on safety, keeps intact the established structure of the various highway-related programs, continues efforts to streamline project delivery and, for the first time, provides a dedicated source of federal dollars for freight projects. With the enactment of the FAST Act, states and local governments are now moving forward with critical transportation projects with the confidence that they will have a federal partner over the long term. Funding levels for planning are remaining constant. The Cheyenne MPO work priorities are presented within this document for the consideration of the Policy Committee. If additional work items or a redistribution of work is desired by the Policy Committee during the year, then the UPWP would be amended.

The CPG Federal Planning Funds are matched at a 90.49/9.51 ratio. The local match is divided equally between the City and County; therefore, each agency will contribute approximately **\$40,424** in FY `18. The PL funds for FY `18 are an estimate based on the congressional authorization for FY `17 and may be adjusted accordingly once actual authorization is determined for FY `18.

Unencumbered funds from FY `17 are being carried-over in the FY `18 work program. The proposed budget is broken down in the following manner:

FY `19 UPWP

\$522,295.00	PL Funds
<u>237,656.00</u>	5303 @ 53%
\$759,951.00	Total Federal (90.49%)
<u>79,867.00</u>	Local Match (9.51%)
\$839,818.00	Sub-Total FY `19 UPWP
1,542.00	Fed & Local Adjustment for Final FY `17 & `18 Numbers
<u>132,363.00</u>	Estimated Carry-over from FY `18
\$973,723.00	TOTAL UPWP/CPG

(Due to rounding, there might be some slight number differences throughout this document)

WORK PROGRAM

A. 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 part of this activity.

Anticipated Products

- Consolidated Planning Grant Administration and Unified Planning Work Program Preparation and Oversight
- Regular meetings and minutes of the Policy and Technical Committees
- GIS Executive Committee Work and Coordination
- Annual Performance Report
- Quarterly Progress Reports
- Monthly Financial Reports
- Interoffice Administration and Coordination
- City and County Coordination
- Updated MPO agreements as necessary between the City, County, and State
- Transit and MPO Coordination
- Airport Board and MPO Coordination
- Downtown Development Authority and MPO Coordination
- Cheyenne LEADS and MPO Coordination
- Greenway and MPO Coordination
- Office Administrative Assistant

Work Statement

Work under this item contains, in a broad sense, all administration costs of MPO's management and coordination efforts. The planning program is designed to ensure full coordination with affected state, local, and federal agencies. The agencies involved include the Wyoming Department of Transportation, City of Cheyenne, Laramie County, the Federal Highway Administration, the Federal Transit Administration, and other public and private agencies with transportation interests.

Specific committee activities include preparation of agendas and minutes for committee meetings, and the education of committee members on an individual basis.

Work by the GIS Executive Committee continues. The MPO was instrumental in organizing and planning the GIS program in its early years. Now that the GIS program is self-sufficient, the MPO contributes through small hardware and software licensing and cooperative plan updates. The MPO Director serves as one of the six voting members of the GIS Cooperative. All GIS program coordination is accounted for in this line item.

The staff will submit the required reports such as the UPWP/CPG, Annual Performance, Quarterly, and Monthly Finances. These are prepared so that the MPO staff can track accomplishments and unfinished work, and can ensure that the regulatory agencies are able to oversee the program to determine that approved tasks are being accomplished. MPO's staff vacation and sick time is accounted for in this line item.

Administrative Assistant work is handled by existing staff. The Planner II has absorbed the work of the Administrative Assistant and take care of the financial matters of the MPO and prepares minutes and assist in other administrative duties.

Transportation Planning is an activity that involves coordination with current ongoing activities from other local government departments and community operations. Coordination with Transit, Airport, Downtown Development Authority (DDA), Cheyenne LEADS, Freight, Greenway and others fit into this activity.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO -	134,382	14,123	148,505

B. LONG RANGE PLAN

Objective

The purpose of this work item is to identify major transportation and land use needs which will arise within the next 25 years in the Cheyenne Urban Area.

Anticipated Products

- In-house Long-Range Planning
- Work on Contracts and Agreements for Long-Range Plans
- In-house management and implementation of *PlanCheyenne*, the Cheyenne Area Comprehensive Land Use, Transportation Plan, and Parks and Open Space Plan
- Work Developing and Implementing Performance Measures
- Forecast Socioeconomic Data
- US Census Bureau Work
- Coordination work with Colorado Department of Transportation (CDOT) and MPO's on Regional Front Range Regional Transportation Plans

Work Statement

The last update to the Long-Range Transportation Plan *PlanCheyenne / Cheyenne Area Master Transportation Plan* was adopted during the spring of 2014. Our office has started to develop a scope-of-work and RFP but was unable to get the project started in FY `18. Our top priority is to complete the scope-of-work and request for proposal in October 2018 and get the project started.

Many performance measures were identified in the *PlanCheyenne* Update. During FY `16 - `17 the USDOT was developing State DOT and MPO Performance Measures requirements. During FY `18 WYDOT and the Wyoming MPO's worked together to develop our local Performance Measures. Some of the measures were set in FY `18 and the others will be in FY `19.

The MPO will continue to provide socioeconomic forecasts and land-use data as needs arise to the Laramie County and Cheyenne Planning Offices. This data is also used for the maintenance and calibration of the Travel Demand Forecasting Model. The model is utilized by the City, County, developers, and professional consultants to help provide answers to future development questions.

We are 1 ½ years away from the next Census and any work with the Federal or State data centers is accounted for with this line item. The MPO is the clearing-house of Census data for the city and county.

The CDOT and Colorado MPO's have reached out to the Cheyenne

MPO/WYDOT to help be involved with regional transportation plans.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO -	45,882	4,822	50,704

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C. 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.

Anticipated Products

- In-house Short-Range planning for miscellaneous projects
 - Transportation Safety Plan Implementation
 - Continued Enhancement Coordination
- Miscellaneous in-house planning to supplement and support studies being conducted by consultants
- Work on Contracts and Agreements for Short-Range Plans
- Identify access to essential services
- Update the MPO's Safe Routes to School Plan and Pedestrian Plans

Work Statement

This line-item accounts for any transportation related problems and issues that arise and that the MPO staff can work on. In-house planning will continue to increase as many unexpected planning issues arise during the year which must be addressed. With time permitting, staff will work with projects when *Neighborhood Traffic Management Plan* applications come in. Other projects will include the safety and enhancement implementation plus updates to the *Safe Routes to School Plan* and *Pedestrian Plans*.

This line item includes work by staff to assist consultants hired by MPO or CTP who are conducting Project Development Studies. MPO helps whenever possible so the consultants' charges can be kept to a minimum.

As safety, enhancement or other grants become available from WYDOT or other agencies, the MPO apply for the grants as needed.

Access to essential services is a priority project identified by the USDOT. As part of the transportation planning process, the MPO will identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address

those gaps.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO -	65,807	6,916	72,723

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D. TRANSPORTATION IMPROVEMENT PROGRAM

Objective

The Transportation Improvement Program (TIP) is a specialized capital improvement program document prepared to cover the broad range of transportation improvements in the Cheyenne Area. Because of the cooperative nature of the urban transportation planning process, the TIP aids in coordinating funding resources among all agencies. It also allows elected officials, public officials, and the public a medium by which they may review upcoming construction projects.

Anticipated Products

- An annual and four-year Transportation Improvement Program containing highway, street, airport, non-motorized, transit, transportation enhancement activities, safety projects, and utility work planned for the Cheyenne Area
- Listing of the Program of Projects
- Interactive TIP
- Project Sequence List for available federal funds including those from the Surface Transportation Program (STP), National Highway System (NHS), and other sources such as local 1% Optional Sales Tax funds
- Miscellaneous work called for by WYDOT, FTA, and FHWA to meet FAST requirements

Work Statement

By contacting each local jurisdiction, WYDOT, utility companies, and the Airport Board, the MPO will compile all transportation improvement projects planned for the region into a comprehensive Transportation Improvement Program. All federal projects programmed for construction must come from an approved Master Transportation Plan (*PlanCheyenne*). Federal law states that TIPs only need to be prepared once every four years, but the Cheyenne MPO will prepare it every two years. Year 2019 is a year for a complete update.

Through the GIS we have been working on developing a Web Based Interactive transportation project and past planning project map. This work was up and running in FY `18 and it will continue and be improved in FY `19.

The listing of Program of Projects can be found on the MPO web site <http://www.plancheyenne.org/transportation/transportation-improvement-program/>. The POP list identifies federally funded transportation projects which were completed during the last fiscal year.

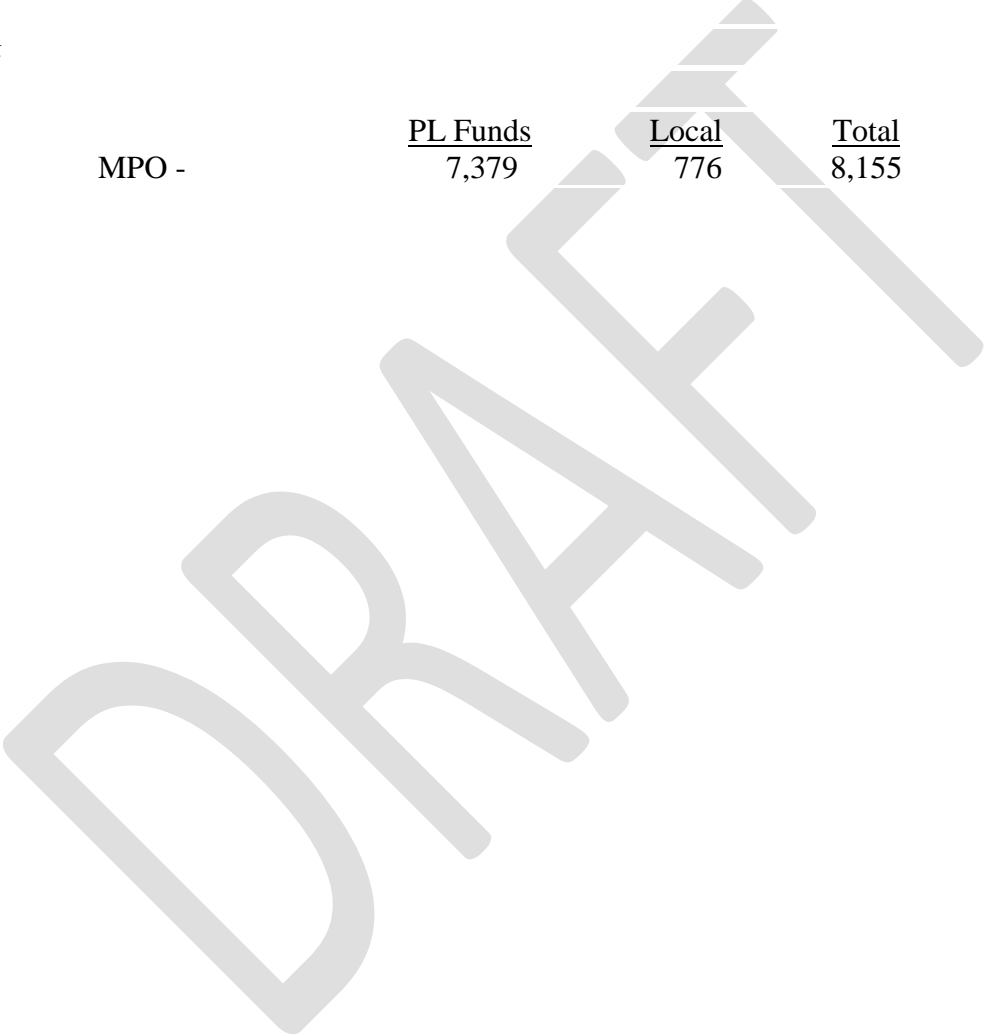
All other federally mandated or required reports and work by FAST is accounted for in this line item, which can include making improvements to the MPO based on the 2013 FHWA Program Review and updated Project Sequence Lists.

Responsible Agency

The Cheyenne Metropolitan Planning Organization and the Cheyenne Transit Program

Level of Work

MPO -	<u>PL Funds</u> 7,379	<u>Local</u> 776	<u>Total</u> 8,155
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E. SURVEILLANCE

Objective

To provide up-to-date and accurate information as it pertains to transportation planning, time must be spent collecting, entering, and manipulating the necessary socioeconomic, traffic, and transportation data.

Anticipated Activities

- In-house collection of traffic volumes, turning movements, and vehicle classification counts for the City, County and MPO
- Managing the collection of traffic volumes by staff for the Federal Highway Administration's Highway Performance Monitoring System Program (HPMS)
- Collection of traffic data for traffic engineering analysis
- Collection of data by the Global Positioning System Equipment
- Collection of data for the Transportation Safety Management System to include but not limited to traffic sign condition, sight distance triangle, crash numbers and locations, street geometrics, pedestrian safety issues, etc.
- Environmental data collection
- Miscellaneous data collection and entry to put the "Information" in GIS

Work Statement

As necessary, the staff or hired consultants will collect data to drive the City, County, and MPO's transportation planning process. This includes traffic volumes, turning movements, vehicle classification volumes, street inventory and crash data to name a few.

For WYDOT, the MPO also collects HPMS sample section traffic volumes each spring or fall. For most of the counts, a consultant is hired, but staff may collect some.

The Global Positioning System is utilized when appropriate to help collect a variety of transportation and street related data such as physical features, a sign inventory, sight distance problem area, and travel time studies. This data is imported into the GIS when appropriate.

When necessary, environmental resources will be identified, collected, and entered into the GIS. This data will allow up-front environmental analysis for consideration by transportation and management systems planning.

Time spent monitoring and updating socioeconomic data is accounted for in

this item.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO -	11,269	1,184	12,453

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F. 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.

Anticipated Product

- Citizens' Advisory Committee meetings
- Community meetings
- Work with the public on the Neighborhood Traffic Management Program
- Safety Education for SafeStreetsCheyenne.com web page
- Public Meetings and Hearings
- 3D Modeling for simulation planning
- Annual Crash Report
- Multi-media presentations
- Media releases, legal ads, and publicity
- Miscellaneous reports and maps
- Up-keep of the MPO Web Page
- Up-keep of the MPO Facebook Page
- TITLE VI Work
- Telephone and personal requests for various information

Work Statement

The MPO Citizens' Advisory Committee functions as the "official" citizen input and recommendation board to the Policy Committee. In addition, the MPO utilizes the City and/or County Planning Commissions as a forum to hold formal public meetings or hearings for the adoption of plans.

The MPO Staff attends meetings of the different community groups and agencies to share information, work out issues and problems, and receive input.

Periodically, the MPO and/or City receive requests from citizens under the Neighborhood Traffic Management Program. Staff reviews the request and follows through by appropriate procedures.

The Cheyenne MPO web page is www.PlanCheyenne.org. The MPO site was developed by West Edge Collective and they will continue its over-all management.

For a third year, the MPO will select a safety emphasis to heighten awareness with the goal of reducing crashes. The most recent Crash Report is used to help select which topics will be highlighted. This educational material will be developed by West Edge Collective. The educational material is provided to the local media.

For all larger planning projects, the MPO will hold public meetings or hearings to increase the public's awareness of the intricacies of a given project, to receive their opinions, and to address concerns. Public meetings are also necessary for input on the *Transportation Improvement Program*. There are costs associated with public meetings. These include media ads, legal ads, meeting room rentals, posters, and individual notifications through the mail, etc.

3D Modeling is a great way to visually present ideas for transportation planning projects. Sometimes "A picture says a thousand words" and can express concepts better than engineering drawings. This will be used when appropriate and affordable.

The MPO prepares the *Cheyenne Urban Area Crash Report*. This is a GIS based report with maps and data which show trends of crashes in and around Cheyenne.

Providing information to the public is a major task and an extremely important one. This continues to be a priority to keep the public well-informed and involved. On-going dissemination of information is accomplished by articles in the newspaper, radio, television interviews and social media. Legal and other miscellaneous advertisements will be charged to this item. The MPO e-mail address is tmason@cheyennempopo.org. The MPO has hired West Edge Collective, a professional public relations specialist to increase the social media options for public involvement.

The MPO is designated as the Title VI agent for the Cheyenne Transit Program. Title VI Plans and complaints will be managed.

PowerPoint® multimedia presentations will be prepared whenever possible to educate the public, facilitate transportation activities, and present information about the planning projects done by the MPO.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO -	27,239	2,863	30,102

G. PRODUCT DEVELOPMENT

Objective

Maintenance of travel models and networks capable of analyzing the full range of transportation options. To continue work on the 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.

Anticipated Products

- Travel Demand Forecasting Model for Cheyenne
- Products developed by ArcGIS Desktop® software
- Products produced by the Traffic and Transportation Data Collection

Work Statement

In FY `14 the travel demand forecasting model was calibrated by Fehr & Peers and MPO staff. The model was utilized for the development of *PlanCheyenne*. The capability of the model is very important to the long-range planning of the MPO. The model will now be used for development scenarios and future traffic runs. The MPO purchased and maintains *TransCAD* software and pays for its annual maintenance.

GIS requires an extensive amount of time to prepare new data for analytic use and as graphic displays. The time accrued in this work item is used for the development of the various products.

Reports and other projects may be produced from the other data collected including sight distance, travel time studies, traffic signs conditions, other safety management work, etc.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO -	64,862	6,817	71,679

H. TECHNICAL ASSISTANCE, SERVICE, RESEARCH, AND TRAINING

Objective

Member agencies, transportation and engineering professionals, and/or other City and County departments may request technical assistance in the form of data, training, 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.

Anticipated Products

- Technical assistance, instruction, and data as requested
- Training and out-of-town travel

Work Statement

Since the MPO is the transportation planning agency for the City, County and WYDOT within the Cheyenne MPO Planning Boundary; all development plats, zone changes, annexations and variances are reviewed with the intent of assuring that the development actions meet the *City Unified Development Code*, the *Laramie County Land Use Regulations*, and complements *PlanCheyenne*.

MPO staff provides GIS software training to other City and County employees and other local government staff comes to the MPO often to do GIS work such as map making. The MPO also provides GIS mapping and data products to other local agencies such as Cheyenne LEADS.

Based on history, the MPO will continue to provide a significant level of assistance during the `19 work program. In addition, the staff will continue to take an active part in special studies, projects, and programs and other efforts which link the plans being produced with the projects, policies, programs and controls being implemented. The practice of providing service will be done as time permits and will require the setting of priorities.

Training is very important in this field of work. It allows the staff to keep up with their counterparts around the country and with the latest technology and best planning practices. It helps the employees to keep an interest in their job while at the same time bringing new ideas and solutions to new transportation problems. Training may also give employees a better understanding of the total program in which they are working and improve the skills necessary to do the job effectively. Keeping active in national organizations is very important.

For the Transit Program, travel and training is a priority not only for the administrative staff but also the drivers, dispatchers, and mechanics. Continued emphasis will be placed on not only new-driver training, but also refresher training, in the interest of safety and customer relations. Participation in FTA-sponsored

regional and national training events and seminars is necessary to stay current on the latest technologies and trends. The Cheyenne CTA staff trains others in the State of Wyoming also.

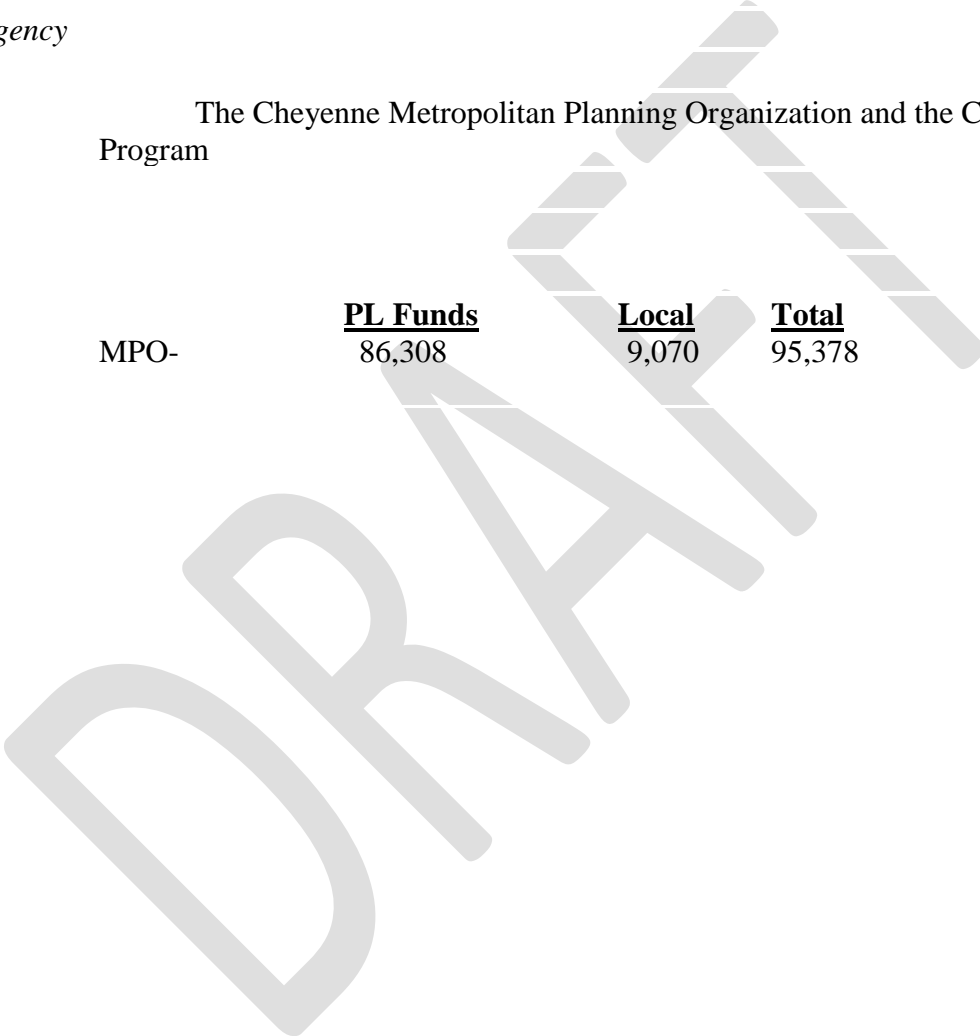
Time is also spent reading federal regulations, and technical and non-technical literature to keep up with the events which have a direct and indirect effect on the planning efforts of the office. Dues for professional and local organizations plus subscriptions to professional magazines and journals are accounted for in this line item.

Responsible Agency

The Cheyenne Metropolitan Planning Organization and the Cheyenne Transit Program

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
MPO-	86,308	9,070	95,378



I. PROJECT DEVELOPMENT STUDIES

Objective

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

Anticipated Products

1. Transit Marketing
2. Public Engagement Assistance
3. HPMS Traffic Counts
4. SafeStreetsCheyenne
5. PlanCheyenne Update
6. Transportation Plan

Work Statement

1. **Transit Marketing** - Cheyenne Transit Program continues marketing activities. By utilizing local media, CTP will continue to inform residents and visitors of the opportunities available to them for utilizing the City's bus system. The CTP will expand the utilization of social media to advertise the system and increase ridership.
2. **Public Engagement Assistance** – The MPO will continue to enhance its public engagement strategies over the next year. Last year the MPO expanded their audience through Facebook. Work will also continue to reorganize and improve the website look and content to make it more user friendly and interesting to the community.
3. **HPMS Traffic Counts** - Every year the MPO collects traffic counts all around the Cheyenne Urban Area on behalf of WYDOT for the federally required *Highway Performance Monitoring System*. The counts can be collected in the spring or fall. A traffic count collection company is hired to do this work.
4. **SafeStreetsCheyenne** – Last fiscal year the MPO conducted one major safety education campaigns which was built around our webpage called <http://safestreetscheyenne.com>. The focus was on reducing drivers speed. We plan to do one or more campaigns this coming year. We will utilize the data from the Annual Crash Data to see which travel mode needs attention to decide which safety program to emphasize.
5. **PlanCheyenne Update** – The objective of this project is to update the 2014 PlanCheyenne Long Range Transportation Plan (LRTP) and future Land Use Map for the Cheyenne MPO Planning Boundary and to provide a plan for the development of transportation facilities for the next twenty-five (25) years, to the

year 2045. The LRTP will be developed in coordination with the City of Cheyenne, Laramie County and WYDOT. The completed LRTP will be presented to the governing bodies of the MPO jurisdictions for review and adoption. 23 CFR Part 450 requires every Metropolitan Planning Organization to have an LRTP with a minimum 20-year forecast period and planning horizon. This LRTP is required to be updated every five years. Unlike the original 2006 *PlanCheyenne* or its 2014 update, this second update will focus on the Land Use and Transportation Plan. There is a possibility that the City of Cheyenne will join in on this project to undated the *Park's and Recreation Plan* which was last done with the 2006 plan.

6. **Transportation Plan** - At the time of preparation of this budget there was no other specific planning project identified. Depending on the final cost of the PlanCheyenne effort, the MPO Office will utilize this undesignated amount to either amend current FY `18 projects, if necessary, or to conduct a new project which comes forward during the year.

Responsible Agency

The Cheyenne Metropolitan Planning Organization and the Cheyenne Transit Program

Level of Work

	<u>Federal</u>	<u>Local</u>	<u>Total</u>
1. Transit Marketing	5,429	571	6,000
2. Public Engagement Assistance	25,337	2,663	28,000
3. HPMS Traffic Counts	13,574	1,426	15,000
4. SafeStreetsCheyenne	23,527	2,473	26,000
5. PlanCheyenne Update	271,470	28,530	300,000
6. Undesignated Transportation Plan	75,218	7,905	83,123
SUB TOTAL	\$414,555	\$43,568	\$458,123

FY `18 ENCUMBERED CARRY-OVER PROJECTS

The projects listed below are work items that have been encumbered from FY `18. Work on them by staff and/or consultant will continue into FY `19. The amount stated are the encumbered amounts remaining at the end of August 2018.

1. **Whitney Road Plan** – AVI p.c. started work on this project in February 2017. The project for Whitney Road is between US 30 and Storey Boulevard. It is a narrow county road and has been greatly impacted from nearby developments such as Saddleridge and many ranchettes to the north. The intersections with U.S. 30 and Dell Range are stop controlled and are nearing warrants for traffic

signals. North of Dell Range the rural road is also going to be greatly impacted by the Whitney Ranch subdivision which started this year. We are also working to reduce the steep 7% grade which becomes treacherous in winter conditions. This project will determine future design needs to handle expected traffic. The planning project has had tremendous public input, however, there have been complications working out design details with the Whitney Ranch master development planners and land owners. This is the reason for the projects extended completion. The amount remaining on the contract was \$8,020.

2. **Public Relations Assistance** – West Edge Collective was hired in November 2017 to help the MPO develop a Facebook page and update our webpage. The amount remaining on the contract was \$7,000.
3. **Traffic Counts** – Traffic Data company called idax Data Solutions will be under contract to collect traffic counts at approximately 150 locations by the first part of October 2018. This \$13,100 contract will be paid in full once the quality control is conducted. Additionally, the MPO will hire a firm to collect intersection turning movement counts along U.S. 30 and Parsley to provide necessary data for those projects. This is estimated to cost \$5,500. These projects will be encumbered in FY `18.
4. **Parsley Plan** – This contract started on May 2018 with AVI at a cost of \$78,419. Other than a kick-off meeting with the steering committee not much else was done by the end of the fiscal year other than the MPO Office getting contracts for traffic data started.
5. **East Dell Range and U.S. 30 Plan** – This contract started on June 2018 with Kimley - Horn at a cost of \$97,145. A kick-off meeting and one public meeting has been held. The MPO Office is working to get contracts for the collection of traffic data started.
6. **Archer Greenway Connector** – This contract started on June 2018 with Ayres & Associates at a cost of \$20,707. A kick off and Steering Committee meeting was held, and public information was obtained during the Laramie County Fair.
7. **PlanCheyenne Update** – This project did not get started as planned by the end of the year mainly due to personnel issues and other work prioritize. All the funds from this line-item will be reprogrammed in FY `19. It is our top priority.
8. **Safe Streets Cheyenne** – This contract started on November 2017 with West Edge Collective at a cost of \$26,000. The safety campaign was built around our webpage called <http://safestreetscheyenne.com>. The focus was on reducing drivers speed. In the spring the “Break the Habit” campaign started then in the fall the speeding campaign shifted the focus toward high school drivers. The amount remaining on the contract was \$7,000.
9. **Municipal Complex Pedestrian Plan** – This contract started on August 2018 with Russell Mills at a cost of \$34,895. A kick off and Steering Committee meeting was held.

J. EQUIPMENT

Objective

To conduct the work items of the Cheyenne Metropolitan Planning Organization and Cheyenne Transit Program as outlined in the Unified Planning Work Program. The following tools and equipment will assist with that work.

Anticipated Products

- Miscellaneous Office Parts, Supplies, Traffic Counter Parts and Supply, Software.
- Hardware and Software Maintenance Support. Office Copier Lease.
- Miscellaneous Computers, Devices, Traffic Counters and Geographic Information System Hardware, etc.

Work Statement

As an on-going expense, miscellaneous office supplies, parts, GPS, PC and GIS software are necessary to keep all operations productive, current, and on-line for both the MPO and Transit Program.

The MPO and GIS program has many hardware and software, which require licensing and hardware support. This is an ongoing expense.

The MPO and Transit program require miscellaneous hardware items including funds for general traffic counter repair or replacement. Computer and computer parts are kept up-to-date.

The Transit and MPO office printer/copier/scanner are leased.

Responsible Agency

The Cheyenne Metropolitan Planning Organization and Cheyenne Transit Program

Level of Work

	<u>PL Funds</u>	<u>Local</u>	<u>Total</u>
Parts, Supplies & Supplies	\$7,284	\$766	\$8,050
Maintenance	8,913	937	9,850
Hardware	7,239	761	8,000
TOTAL	\$23,436	\$2,464	\$25,900

2019 FINANCIAL TABLE

MPO 2019 WORK PROGRAM	FEDERAL FUNDS	LOCAL FUNDS	TOTAL FUNDS
Administration and Coordination	\$134,382	\$14,123	\$148,505
Long Range Plan	45,882	4,822	50,704
Short Range Plan	65,807	6,916	72,723
Transportation Improvement Plan	7,379	776	8,155
Surveillance	11,269	1,184	12,453
Public Information	27,239	2,863	30,102
Product Development	64,862	6,817	71,679
Technical Assistance, Service, Research, and Training	86,308	9,070	95,378
PROJECT DEVELOPMENT STUDIES			
Transit Marketing	5,429	571	6,000
Public Engagement Assistance	25,337	2,663	28,000
HPMS Traffic Counts	13,574	1,426	15,000
SafeStreetsCheyenne	23,527	2,473	26,000
PlanCheyenne Update	271,470	28,530	300,000
Corridor Plan	75,218	7,905	83,123
EQUIPMENT			
Maintenance	8,913	937	9,850
Parts and Supplies	7,284	766	8,050
Hardware	7,239	761	8,000
TOTAL FY `19 UPWP	\$881,119	\$92,603	\$973,722

(Due to rounding, there might be some slight number differences throughout this document)

APPENDIX A

**BUDGET OF
SALARIES AND OVERHEAD
FOR FY `19
CHEYENNE MPO UPWP**

<i>LINE ITEM</i>	<i>OTHER EXPENSES</i>	<i>OVERHEAD</i>	<i>SALARIES AND BENEFITS</i>	<i>TOTAL</i>
Administration		10,285	138,220	148,505
Long Range Plan		3,511	47,193	50,704
Short Range Plan		5,036	67,687	72,723
TIP		565	7,590	8,155
Surveillance		862	11,591	12,453
Public Information	9,900	1,399	18,803	30,102
Product Development		4,964	66,715	71,679
Technical Assistance, Service, Research, and Training	13,400	5,677	76,301	95,378
TOTALS	\$23,300	\$32,300	\$434,100	\$489,700

Overhead includes: Postage, Telephone, Fleet Maintenance, Rent and Utilities.