



Unified Planning Work Program

Federal Fiscal
Year 2020

October 1, 2019 - September 30, 2020



DRAFT

Cheyenne Area Metropolitan Planning Organization

Unified Planning Work Program and Consolidated Planning Grant

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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

Adopted by the Policy Committee on
September 24, 2019

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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 FHWA. 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

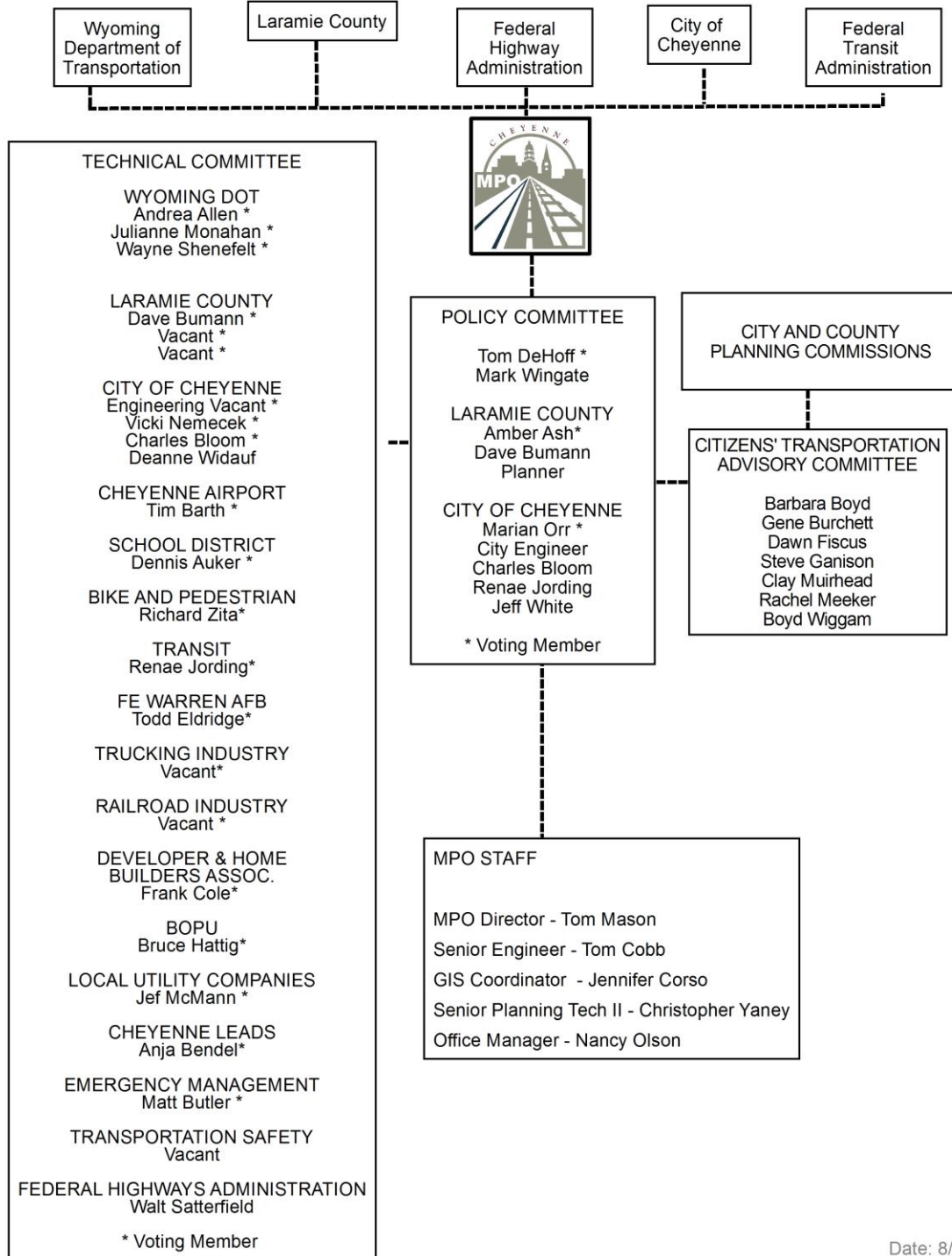
transportation issues takes place within the Policy Committee.

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 and Development 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 jurisdiction concerns.

**Organization Chart
for the
Cheyenne Metropolitan Planning Organization**



Date: 8/19/2019

Planning Priorities

More to come on this page.

Transit has been included in the Plan Cheyenne update to have the contractor provide route recommendations to make the system more efficient. We will be replacing some of our bigger Para transit vehicles with smaller Ford Transit vans, which will save on fuel, and maintenance costs. We will be performing maintenance on our bus garage that was built in 2006, replacing garage door motors, weather stripping, carpet and fresh paint. Total ridership, over the last 5 years broken down was 284,409 in 2012; 287,018 in 2013, 290,051 in 2014, 268,913 in 2015, 228,858 in 2016, 177,055 in 2017 and 171,013 in 2018). Efforts will be made to make the system more efficient therefore bringing the ridership back up.

This coming year's work by the MPO staff and the proposed work in the UPWP will go towards the completion of projects that were started in FY `19 and will continue to address the other high priority transportation planning needs in the Cheyenne urban area as recommended by the Policy Committee. The main priority for FY `20 is to prepare the update to PlanCheyenne.

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.

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 FAST Act will expire September 30, 2020.

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 **\$40,575** in FY `20.

Unencumbered funds from FY `19 are being carried over in the FY `20 work program. Once the final unencumbered carry-over funds from FY `19 are known, this UPWP will be amended. The proposed budget is broken down in the following manner:

FY `20 UPWP

| | |
|---------------------|----------------------------------|
| \$529,475.00 | PL Funds |
| <u>242,694.00</u> | 5303 @ 53% |
| \$772,169.00 | Total Federal (90.49%) |
| <u>81,151.00</u> | Local Match (9.51%) |
| \$853,320.00 | Sub-Total FY `19 UPWP |
| <u>40,000.00</u> | Estimated Carry-over from FY `19 |
| \$893,320.00 | 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. 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 Manager Work

Work Statement

Work under this item contains, in a broad sense, all administration, 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.

The MPO Master and Financial Agreements are out of date and should be updated.

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 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.

Existing staff handles Office Manager work. Work by this position processes all financial actions along with the preparation of minutes and 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 - | 168,376 | 17,696 | 186,072 |

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, and Transportation 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 Rail and Highway 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. The contract for the Plan Update was signed in May 2019. Work is well underway and will continue for the entire fiscal year and into the next. Work on the Plan Update will be our major project, which will be worked on by most of the staff.

Performance measures review and development will be undertaken with the *PlanCheyenne* Update. During FY `19 WYDOT and the Wyoming MPO's worked together to complete the development of our local Performance Measures and targets.

The MPO will completely update our socioeconomic forecasts and land-use data 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 as well as for the *PlanCheyenne* Update.

We are a half a year away from the next Census (April 2020) and any work with the Federal or State data centers and Census Bureau is accounted for in this line item. The MPO is the clearinghouse of Census data for the city and county.

The Colorado Department of Transportation and MPO's have picked up work on the development of Passenger Rail studies and plans along the Front Range. The Cheyenne MPO will become more actively involved in this work including possibly

managing a study for Wyoming’s involvement in the passenger rail equation and with other regional transportation plans.

Responsible Agency

The Cheyenne Metropolitan Planning Organization

Level of Work

| | <u>PL Funds</u> | <u>Local</u> | <u>Total</u> |
|-------|-----------------|--------------|--------------|
| MPO - | 55,404 | 5,823 | 61,227 |

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

Work Statement

This line-item accounts for any transportation related problems and issues that arise and that the MPO staff works on. In-house planning will continue to increase as many unexpected planning issues arise during the year which must be addressed. If time permits, staff will work on *Neighborhood Traffic Management Plan* applications if they come in.

This line item includes work by staff to assist consultants hired by MPO or CTP who are conducting Project Development Studies. MPO provides assistance whenever possible to keep the consultants' charges potentially lower.

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

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 - | 42,558 | 4,473 | 47,031 |

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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, non-motorized, transit, transportation enhancement activities, and safety projects 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, and WYDOT, 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 2020 is a year for amendments as needed.

Through the GIS we have been working on developing a Web Based Interactive transportation project and past planning project map. This work was started in FY `18 and it will continue and be improved and added to in this coming fiscal year.

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.

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 - | 5,168 | 543 | 5,711 |

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 Performance Management Systems
- 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 - | 25,457 | 2,675 | 28,132 |

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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
- Annual Crash Report
- Multi-media presentations
- Media releases, legal ads, and publicity
- Miscellaneous reports and maps
- Internal 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. West Edge Collective developed the MPO website and they will continue its over-all management.

With the PlanCheyenne Update underway, public involvement and input will be very important to the process. West Edge Collective’s contract with the MPO will be amended for them to provide us the heightened platform and presentation of public engagement.

The MPO will prepare a three-year Crash Report (‘17-‘19) as one did not get prepared for 2017 & 2018 due to staffing issues.

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.

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@cheyennempower.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 - | 29,290 | 3,078 | 32,368 |

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. This year Kimley-Horn and MPO staff will recalibrate the model for the new *PlanCheyenne* Update. The capability of the model is very important to the long-range planning of the MPO. The model will be used for developing 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 but not limited to 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 - | 81,260 | 8,540 | 89,800 |

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. 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 tradition, the MPO will continue to aid local staff during the '20 work program. In addition, the MPO 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 that 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- | 104,479 | 10,980 | 115,459 |

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. PlanCheyenne Update Balance
3. PlanCheyenne and General Public Engagement Assistance
4. HPMS Traffic Counts
5. Walterscheid Ave Corridor Plan
6. Avenue C Corridor Plan
7. East Allison Road Corridor 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. **PlanCheyenne Update Balance** – 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. This project's contract was signed in May 2019 for a total of \$352,924 with Kimley-Horn. Most of the budget, \$329,006 is coming from the FY `19 budget. The remaining \$23,918 is budgeted in FY `20. Work on the project has begun in earnest.
3. **PlanCheyenne and General Public Engagement Assistance** – The MPO will expand our contract with West Edge Collective to add the additional work expected for PlanCheyenne Public Engagement. WEC will continue to assist us with public input, advertisements and engagement for our normal work and other planning projects which are programmed. We will add, however, the new and additional work expected with the start of PlanCheyenne. Our contract with WEC will be for 14 months starting October 1. The sub-consultant to Kimley-Horn, APEX will produce the public input products for PlanCheyenne, and WEC will be the distributors and disseminators of the PlanCheyenne public materials.
4. **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.

5. **Walterscheid Avenue Corridor Plan** – Located between Deming Drive on the north and College Drive on the south, this 1.3 mile segment has not been studied or planned by the MPO as of yet. It is mostly a rural section but a few sections have been built as urban with new city developments on its edge. There is also a Greenway underpass that was built near the Boy's and Girl's Club. Between West Allison and College Drive the road is split down the middle with City jurisdiction on the west side of the right-of-way and County jurisdiction on the east side of the right-of-way. The MPO just completed a corridor plan for Parsley Road that is a companion north/south corridor. Walterscheid will now be studied to show how this corridor should be rebuilt to handle future traffic in this growing area of Cheyenne.
6. **Avenue C Corridor Plan** – Another major north/south road south of College Drive to the South Greeley and High Plains Road intersection will be studied and analyzed to determine its need to provide traffic relief from the new Sweetgrass subdivision. Avenue C north of College was rebuilt about 10 years ago, but the extension of Avenue C south of College has not been reviewed. There is drainage that parallels this corridor that will be analyzed along with the corridor demands.
7. **East Allison Road Corridor Plan** – In 2010 the MPO prepared a plan for West Allison between South Greeley Highway west to Cribbon. Since then that entire road has been rebuilt to accommodate the traffic and pedestrian demands due to the construction of South High School. Now East Allison Road will be studied and planned from South Greeley Highway east to Avenue C and further into the Niobrara Energy Park connecting the platted rights-of-ways. Allison is halfway between Fox Farm Road and College Drive and functions as a major collector. East Allison is currently a very narrow rural road section but has important generators of traffic on it. This study will help determine how it should be rebuilt to handle the traffic on it, as a collector should.

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. PlanCheyenne Update Balance | 21,643 | 2,275 | 23,918 |
| 3. PlanCheyenne & Public Engagement Assist. | 40,540 | 4,260 | 44,800 |
| 4. HPMS Traffic Counts | 13,574 | 1,426 | 15,000 |
| 5. Walterscheid Ave Corridor Plan | 63,343 | 6,657 | 70,000 |
| 6. Avenue C Corridor Plan | 58,819 | 6,181 | 65,000 |

| | | | |
|------------------------------------|------------------|-----------------|------------------|
| 7. East Allison Road Corridor Plan | 54,386 | 5,716 | 60,102 |
| SUB TOTAL | \$258,734 | \$27,086 | \$284,820 |

FY `19 ENCUMBERED CARRY-OVER PROJECTS

The projects listed below are work items that have been encumbered from FY `19. Work on them by staff and/or consultant will continue into FY `20. The amounts stated are the encumbered amounts remaining at the end of August 2019.

1. **Whitney Road Plan** – AVI p.c. started work on this project in February 2017 and the work on it carried over to the MPO when the new MPO employee, Tom Cobb started work for us in September 2018. Though most of the work to finish the project has been done by Mr. Cobb a contract modification was made with AVI for them to help complete the design and profile sheets and the formatting of the final document. At the end of FY `19 the project is just about 100% complete. Only the adoption process remains and will be conducted in the first quarter of FY `20.
2. **Public Relations Assistance** – The contract with West Edge Collective continued between last and this fiscal year. The amount remaining on the FY `19 contract was \$4,666.
3. **Traffic Counts** – Traffic Count Data company “All Traffic Data” is was under contract to collect traffic counts at approximately 165 locations. Due to the wet spring, the counts were collected in September 2019. This \$12,150 contract will be paid in full once the quality control is conducted.
4. **East Dell Range and U.S. 30 Plan** – At the end of FY `19 the project is just about 100% complete. With the original contract and a \$19,030 modification only \$2,806 remained to be paid out. Only the adoption process remains and will be conducted in the first quarter of FY `20.
5. **PlanCheyenne Update** – This project’s contract was signed in May 2019 for a total of \$352,924 with Kimley-Horn. Most of the budget, \$329,006 is coming from the FY `19 budget. The remaining \$23,918 is budgeted in FY `20. Work on the project has begun in earnest.
6. **Municipal Complex Pedestrian Plan** – The remaining budget on this contract with Russell-Mills is \$17,475. This project was a slow process mostly due to the MPO staff and our conflicts with other projects. Later in the year, the Cheyenne Civic Center began a facilities study for potential Civic Center improvements which would have an impact our work planned on the outside of the building. In early FY `20 we will advance our work once the facilities study is far enough along.

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
- Transit Routing 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. Software licensing includes: ESRI Enterprise, TransCAD and the MPO's share of the City's AutoCAD 3D. The CTP requests annual software licensing of \$10,000 in the Software line to purchase ReMix Route Planning Software. It is being used to grow, expand and plan for new transit routes.

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, Software & Supplies | \$17,193 | \$1,807 | \$19,000 |
| Maintenance | 11,673 | 1,227 | 12,900 |
| Hardware | 9,773 | 1,027 | 10,800 |
| TOTAL | \$38,639 | \$4,061 | \$42,700 |

2020 FINANCIAL TABLE

| MPO 2020 WORK PROGRAM | FEDERAL FUNDS | LOCAL FUNDS | TOTAL FUNDS |
|--|----------------------|--------------------|--------------------|
| Administration and Coordination | \$168,376 | \$17,696 | \$186,072 |
| Long Range Plan | \$55,404 | \$5,823 | \$61,227 |
| Short Range Plan | \$42,558 | \$4,473 | \$47,031 |
| Transportation Improvement Plan | \$5,168 | \$543 | \$5,711 |
| Surveillance | \$25,457 | \$2,675 | \$28,132 |
| Public Information | \$29,290 | \$3,078 | \$32,368 |
| Product Development | \$81,260 | \$8,540 | \$89,800 |
| Technical Assistance, Service, Research, and Training | \$104,479 | \$10,980 | \$115,459 |
| PROJECT DEVELOPMENT STUDIES | | | |
| Transit Marketing | \$5,429 | 571 | \$6,000 |
| PlanCheyenne Balance | \$21,643 | \$2,275 | \$23,918 |
| General & PlanCheyenne Public Engagement Assistance | \$40,540 | \$4,260 | \$44,800 |
| HPMS Traffic Counts | \$13,574 | \$1,426 | \$15,000 |
| Walterscheid Avenue | 63,343 | 6,657 | 70,000 |
| Avenue C | 58,819 | 6,181 | 65,000 |
| East Allison | 54,386 | 5,716 | 60,102 |
| EQUIPMENT | | | |
| Maintenance | \$11,673 | \$1,227 | \$12,900 |
| Parts and Supplies | \$17,193 | \$1,807 | \$19,000 |
| Hardware | \$9,773 | \$1,027 | \$10,800 |
| TOTAL FY `20 UPWP | \$808,365 | \$84,955 | \$893,320 |

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

APPENDIX A

**BUDGET OF
SALARIES AND OVERHEAD
FOR FY `20
CHEYENNE MPO UPWP**

| <i>LINE ITEM</i> | <i>OTHER EXPENSES</i> | <i>OVERHEAD</i> | <i>SALARIES AND BENEFITS</i> | <i>TOTAL</i> |
|---|----------------------------------|------------------------|---|---------------------|
| Administration | | 10,961 | 175,110 | 186,071 |
| Long Range Plan | | 3,607 | 57,620 | 61,227 |
| Short Range Plan | | 2,771 | 44,260 | 47,031 |
| TIP | | 336 | 5,375 | 5,711 |
| Surveillance | | 1,657 | 26,475 | 28,132 |
| Public Information | 4,300 | 1,653 | 26,415 | 32,368 |
| Product Development | | 5,290 | 84,510 | 89,800 |
| Technical Assistance, Service, Research, and Training | 13,200 | 6,024 | 96,235 | 115,459 |
| TOTALS | \$17,500 | \$32,300 | \$516,000 | \$565,800 |

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