



PERFORMANCE REPORT

FOR THE

CHEYENNE

METROPOLITAN PLANNING ORGANIZATION

FEDERAL FISCAL YEAR `20

OCTOBER 1, 2019 - SEPTEMBER 30, 2020

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

December 22, 2020

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 (90.49%) and to Laramie County for their share of local funds (4.755%).

II. FISCAL YEAR `20 FINANCIAL ACTIVITIES

The MPO changed the budget four times during the year to adjust for project needs as they developed. The budget changes included modifications to salary line-items, modifications to projects contracts, the addition of four projects and line item adjustments to keep them in the black. Unencumbered funds would be moved into the next fiscal year.

UPWP BUDGET CHANGES DURING THE YEAR

MPO 2020 WORK PROGRAM	October 2019	December 2019	March 2020	June 2020	September 2020
Administration and Coordination	\$188,062.00	\$175,323.00	\$168,928.00	\$162,515.00	\$158,515.00
Long Range Plan	\$61,882.00	\$45,318.00	\$36,882.00	\$30,723.00	\$28,723.00
Short Range Plan	\$47,534.00	\$33,699.00	\$26,651.00	\$21,556.00	\$18,056.00
Transportation Improvement Program	\$5,773.00	\$5,818.00	\$5,844.00	\$5,790.00	\$4,790.00
Surveillance	\$28,433.00	\$28,655.00	\$28,787.00	\$28,520.00	\$18,520.00
Public Information	\$32,669.00	\$30,049.00	\$28,727.00	\$27,531.00	\$21,031.00
Product Development	\$90,761.00	\$88,627.00	\$87,596.00	\$85,814.00	\$112,814.00
Tech. Assistance, Service, Research & Dev.	\$116,553.00	\$111,677.00	\$109,250.00	\$101,120.00	\$101,120.00
PRODUCT DEVELOPMENT STUDIES					
Transit Marketing	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
PlanCheyenne Balance	\$23,918.00	\$23,918.00	\$23,918.00	\$23,918.00	\$23,918.00
General & Connect 2045 Public Engagement	\$44,800.00	\$44,800.00	\$44,800.00	\$44,800.00	\$44,800.00
HPMS Traffic Counts	\$15,000.00	\$15,000.00	\$30,000.00	\$30,000.00	\$18,002.00
Walterscheid Avenue	\$70,000.00	\$70,000.00	\$70,000.00	\$64,000.00	\$64,000.00
Avenue C	\$60,000.00	\$60,000.00	\$60,000.00	\$38,000.00	\$38,000.00
East Allison	\$59,237.00	\$59,237.00	\$0.00	\$0.00	\$0.00
Connect 2045 Land Use Map	\$0.00	\$0.00	\$0.00	\$0.00	\$4,737.00
Whitney Finishing Work	\$0.00	\$0.00	\$5,000.00	\$8,000.00	\$8,000.00
Interstate Ramps Turning Movements	\$0.00	\$0.00	\$6,545.00	\$6,545.00	\$6,545.00
Converse Traffic and Drainage	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00
East Park Greenway and Drainage	\$0.00	\$0.00	\$0.00	\$60,769.00	\$68,030.00
Undesignated	\$0.00	\$45,235.00	\$16,614.00	\$0.00	\$0.00
EQUIPMENT					
Maintenance	\$12,900.00	\$12,900.00	\$12,900.00	\$14,451.00	\$14,451.00
Parts, Supplies and Software	\$19,000.00	\$19,000.00	\$19,000.00	\$21,250.00	\$21,250.00
Hardware	\$10,800.00	\$10,800.00	\$10,800.00	\$16,940.00	\$16,940.00
TOTAL EXPENSES:	\$893,322.00	\$886,056.00	\$888,242.00	\$888,242.00	\$888,242.00

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

	<u>Federal Share</u>	<u>Local Match</u>	<u>Total</u>
FY `20 “PL”	\$529,475.00	\$55,645.00	\$585,120.00
FY `20 “5303”	242,694.00	25,506.00	268,200.00
Original FY `20 Budget	\$772,169.00	\$81,151.00	\$853,320.00
Federal Funds Adjustment	1,978.00	208.00	2,186.00
Final Carry-over from FY `19	29,623.00	3,113.00	32,736.00
Final FY `20 Budget	\$803,770.00	\$84,472.00	\$888,242.00

The details explaining each line item and the events which occurred during the year to cause either an over-expenditure or under-expenditure are explained by category, item-by-item. Unless otherwise stated, all work was performed by MPO personnel. The individual line items, as provided in the UPWP, are explained in Section III. These items reflect the UPWP as of September 30, 2020.

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>
\$158,515.00	\$158,580.16	(\$65.16)	\$0.00	(\$65.16)

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, Greenways, DDA, GIS Executive Committee, Cheyenne LEADS and the Airport 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. General office administration and financial work including the payment of bills is accounted for in this category.

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 MPO Director works with and solicits future work program projects from local government staff and with the Policy Committee through either an annual Long-Range Strategic Planning Work Session or one-on-one communications to review and prioritize future MPO work.

Tom M. worked with the new City Attorney and Charles Bloom to review State Statues dealing with plan adoption by City Planning Commissions and City Governing Bodies. A new process was developed which matched the language for City Planning and Plan approvals.

The MPO Director is a voting Member of the GIS Executive Committee which meets quarterly to address the ongoing issues of the cooperative GIS between the City, County, MPO and Board of Public Utilities. Minutes of this committee are on file and are available for review. The MPO's GIS Coordinator continues to work with the City's GIS Office and the Co-op Director 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".

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. Spending for Administration and Coordination was ultimately over-spent by 0.04%.

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>
\$28,723.00	\$27,582.37	\$1,140.63	\$0	\$1,140.63

Accomplishments – The Census Bureau collected population in the spring of 2020. Our office had little involvement with the Census this year partly due to the pandemic. As the Cheyenne MPO was working to figure out how to collect employment data in the spring, the COVID Pandemic hit and shut everything down. Fortunately, we found a company called InfoGroup which we were able to buy employment data from. Slowly we are checking the data by comparing it to our ten-year old data. Overall, it was a good purchase and well worth the cost since we could not collect the data ourselves. The 2020 employment and population numbers will be used to recalibrate the Travel Demand Forecast Model in 2022-2023.

In October 2019, FHWA and WYDOT met with Tom M. to discuss the complications involved due to the last *Master Transportation Plan* having expired in April 2019. The recommendation was to have the MPO prepare an *Interim Master Transportation Plan* to hold the MPO over until *Connect 2045* was completed. An Interim Plan was presented to the MPO Committees in the middle of November 2019. Since the 2014 *PlanCheyenne* was significantly different due to many modifications by the Commissioners, different Interim Plans also needed to be prepared for consistency. Public Hearings were held at both the City and County Planning Commissions in November 2019. The City Governing Body approved the Interim Plan on December 9 and the County Commissioners on December 17. The final approval of the City Interim Plan and the County Interim Plan was given by the Policy Committee on December 19, 2019. The Interim Plan would remain in place until *Connect 2045* was adopted in December 2020.

Work on the 2020-2045 Master Transportation Plan: *PlanCheyenne* Update called *Connect 2045* was done during the entire year. This work included the management of the contract, forecasting new employment and population for the recalibrated model and working to develop new Performance Measures and targets for *Connect 2045*. Each of these efforts was very time consuming for MPO staff.

Performance Measure work included Safety as staff worked to catch-up with 2018-2019 data and developed new Crash Reports and reviewed safety performance measures and targets. At the end of the year, City Engineering and the Mayor-Elect recognized that the MPO staff was the best choice to administer the Pavement Management Program. The MPO will run the program and make the recommendations to the City and County staff.

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 big effort underway in Colorado is the CDOT Passenger Rail Planning Studies and other efforts. Monthly meetings are attended when possible.

This line item was under-spent by 3.97%.

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>
\$18,056.00	\$17,368.08	\$687.92	\$0	\$687.92

Accomplishments - This item included the development of scopes-of-work, request for proposals and final contracts for planning studies. It also included 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. One big project was the continuing planning work for the Whitney Rd. project between U.S. 30 & Dell Range Blvd and the proposed intersection of Dell Range and U.S. 30. This evolved into a STP-Urban project which required significant coordination not only with agencies, but with nearby developers and their respective engineering firms.

MPO personnel provided assistance and coordination with respect to transportation elements for many other projects, such as the Transportation Alternatives Program (TAP) applications and Greenway and roadway wayfinding signage. MPO staff continues to work with City and County staff to coordinate enhancement design details for WYDOT and other projects.

The proposed work of improving access to essential services was not directly worked on as planned due to the impacts of the pandemic. However, it could be argued that staff continually works on these issues indirectly as the MPO provides input and suggestions that pertain to access to essential services on most all development actions.

There were no Neighborhood Traffic Management project requests this year.

This line-item was under-spent by 3.81%.

Transportation Improvement Program

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

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$4,790.00	\$3,526.20	\$1,263.80	\$0	\$1,263.80

Accomplishments – This year there were two amendments to the *FY `20-23 Transportation Improvement Program*; in December 2019 and June 2020. The GIS Coordinator continued updates on the MPO interactive TIP project map and past MPO Planning Projects map. The Project Sequence List for the Surface Transportation Program – Urban funding was updated by the Policy Committee to add the section of Dell Range between the Whitney intersection and U.S. 30 intersection.

Performance Measure targets and achievements were added to the TIP. The Program of Projects list was completed and made available on our web page.

This line-item was under-spent by 26.38%.

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>
\$18,520.00	\$16,018.72	\$2,501.28	\$0.00	\$2,501.28

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, MPO Staff collect traffic data used by consultants to provide traffic impact and safety studies and general corridor planning work. Bids were prepared, collected and awarded to a company to collect the MPO HPMS counts in the fall of 2020.

Cheyenne MPO has enhanced their traffic counting capabilities by purchasing new traffic counting equipment. The Planning Technician collected many traffic and pedestrian counts at locations at the request of the City Traffic Engineer. Once the data was collected the analysis was prepared and recommendations made. Much of the data collected under Surveillance is then transformed into maps under the Product Development line item.

The data for the Crash Report for 2018 and 2019 was collected from WYDOT Safety Branch. When the data was received, it was prepared for the development of yearly crash reports by MPO staff.

The permanent data from the bike and pedestrian counter at the underpass of Lincolnway at Holliday Park had not been accessed for some time. MPO staff hired Western R&D to assist in retrieving the data from the box. The master key had been lost, so they “cracked the lock”. Access to the counter made the counter usable again. The annual pedestrian and bicycle count initiative normally collected by volunteers was not done this year due to the pandemic. Instead, counts were done by automatic counters that were moved around to various locations to collect the data. Twelve locations were collected during the year. The MPO staff also manages the three permanent traffic counters around town.

This line item was under-spent by 13.51%.

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>
\$21,031.00	\$19,948.95	\$1,082.35	\$150.00	\$932.35

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. This year included the addition of virtual meetings.

The MPO Citizens Advisory Committee met four times. Applications for interested new members are on the MPO, City & County web sites. At the end of the year, the CAC membership was up to 6 active members. A great group of interested citizens sit on this committee. Members of the committee participate in 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 by MPO staff to keep the public well informed and involved. Information is disseminated through radio, telephone, television interviews, and internet and newspaper articles (website blogs and Facebook). Legal and other miscellaneous advertisements are charged to this item. The MPO works with West Edge Collective (WEC) to keep the public notified of MPO meetings via the MPO website and the City and MPO Facebook pages. When appropriate, 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 places “variable message boards” on the corridor of interest as this seems to have the greatest impact to attendance. Sometimes postcards or letters to property owners who are adjacent to a project area are sent out as invitations to the specific public open house or meetings. Constant Contact is also utilized to get the word out by email blasts.

When requested, the MPO presents to community and civic groups.

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 Public Participation Plan is part of the MPO’s Title VI work. The Plan was amended by adding actions for those with Limited English Proficiency, the underserved and when and how to use virtual engagement.

In March, MPO Staff met with Renae Jording, Cheyenne Transit Director, to discuss the Equity Analysis Report that FTA is requiring for the relocation of the Transfer Center. Data collected included poverty, race and Limited English Proficiency per census block group. Site maps comparing the existing transit transfer station to the first and second choices with data that applies to social equity were made. The Report was approved by FTA.

The MPO helps the City Engineering Department with the *Neighborhood Traffic Management Program* (NTMP). No requests were made this year.

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

The MPO website was continuously updated in-house by the MPO staff; however, some new material was prepared by WEC.

This line-item was 4.43% 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>
\$112,814.00	\$110,845.96	\$1,968.04	\$0	\$1,968.04

Accomplishments – Recalibration of the Travel Demand Forecast Model continued this year by Kimley-Horn for the development of Connect 2045. However, the MPO staff also worked hard on this project by rebuilding the Traffic Analysis Zones and by redistributing base year and forecast year employment and populations.

After the Crash Report data for 2018 and 2019 was quality checked, Chris Y. then developed the crash reports. They are being prepared for publishing and dissemination next 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 or other in-office technical software. One of many GIS products Jennifer Corso produced this year included:

- FY `20 - FY`23 Transportation Improvement Program amendments plus 2019 Program of Projects;
- 2019 City of Cheyenne Greenway Map and Brochure plus large kiosk maps;
- Interactive Online Traffic Counts Mapping;
- Created a Data Collection Application for the Traffic Technician to collect Wayfinding sign data;
- Reviewing and editing Traffic Analysis Zone (TAZ) data. Created online interactive TAZ Map for future planning purposes plus a variety of static maps including forecasted Population, Dwelling Units and Employment for various areas;
- Maps of the Municipal Complex Pedestrian Routing Plan, East Park Greenway Underpass and Drainage Plan at the Union Pacific Railroad, Dell Range and U.S. 30, Whitney Road Corridor, East Cheyenne development for Greenway, Future Greenway and sidewalks per our Cheyenne Area On-Street Bicycle Plan and Greenway Plan Update, Converse Avenue Drainage & Reconstruction.

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

This line-item was under-spent by 1.74%.

Technical Assistance, Service, Research, and Training

Objective - Member agencies, transportation and engineering professionals, and/or other City and County departments request technical assistance in the form of data and/or methodologies developed in the planning process.

Researching the latest technical advancements and regulations and receiving technical training to keep current with the latest solutions for problems is also necessary to keep the program up to date and effective.

<u>AMOUNT BUDGETED</u>	<u>AMOUNT SPENT</u>	<u>REMAINING BALANCE</u>	<u>AMOUNT ENCUMBERED</u>	<u>FINAL BALANCE</u>
\$101,120.00	\$98,344.57	\$2,775.43	\$330.00	\$2,445.43

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 personnel continue to help organize and coordinate the GIS Users Group, GIS Technical Committee, and other GIS projects. Jennifer C. continues to teach and train. This includes preparing and teaching a 2-hour GIS Basics class for the City of Cheyenne employees through Cheyenne U. and training on new ArcGIS Pro abilities including Dynamic pages, creating topologies, temporal animation, indexing, multiple symbology sets, 3-D scenario mapping, advanced online course from ESRI titled Spatial Data Science: The New Frontier in Analytics.

Some of the special projects the MPO staff were involved with this year include: Airport Parkway Greenway design options were drawn-out and provided, Greenway Wayfinding Sign Program implementation, WYDOT's I-25/I-80/U.S. 30 Interchange design and NEPA project, and Micro-Mobility research.

An issue developed during the year on the installation of the larger Wayfinding signs of Phase II. Tom Cobb, City Engineer, and Chris Yaney developed a program and then bids were prepared to hire a private company to make the installation. A company was hired, and Chris managed the contract with the sign company.

The MPO and Cheyenne Transit staff attended no conferences and training sessions once the pandemic began. Instead staff listened to many national webinars 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 in the works to replace the FAST Act - *Fixing America's Surface Transportation*. 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.

This line-item was under-spent by 2.42%.

Project Development Studies

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

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	TOTAL SPENT	REMAINING BALANCES	AMOUNT ENCUMBERED	REMAINING BALANCES
1. Transit Marketing	\$6,000.00	\$3,567.32	\$2,432.68	\$1,311.69	\$1,120.99
2. Connect 2045 MTP Balance	\$23,918.00	\$0.00	\$23,918.00	\$23,918.00	\$0.00
3. Public Engagement-Gen and Connect	\$44,800.00	\$26,466.66	\$18,333.34	\$9,600.00	\$8,733.34
4. HPMS Traffic Counts	\$18,002.00	\$0.00	\$18,002.00	\$15,080.00	\$2,922.00
5. Walterscheid Avenue	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00
6. Avenue C	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00
7. East Allison	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Connect 2045 Land Use Map	\$4,737.00	\$0.00	\$4,737.00	\$4,737.00	\$0.00
9. Whitney Finishing Work	\$8,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00
10. Interstate Ramp TM Counts	\$6,545.00	\$6,545.00	\$0.00	\$0.00	\$0.00
11. Converse Traffic & Drainage	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
12. East Park Greenway & Drainage	\$68,030.00	\$0.00	\$68,030.00	\$68,030.00	\$0.00

Accomplishments –

- 1. Transit Marketing** – As efforts are made to provide transit service to more people within the Cheyenne urbanized area, the marketing of CTP 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; these must be advertised to the public. Costs include bid advertising. The budget was below budget this year due to the complete change in service due to COVID. The budget was under-spent by \$2,432.68 with \$1,311,69 encumbered leaving a balance of \$1,120.99.
- 2. Connect 2045** – The \$352,924 contract and work by Kimley-Horn continued throughout the entire year. Work included public and pop-up meetings and extensive webpage and Facebook advertising; travel demand forecast model development including TAZ re-development and base-year and forecast socioeconomic data development; Community Assessment development; virtual meetings and public open house development due to the pandemic; the creation of a MetroQuest survey and interactive map development and utilization; financial plan development; and eventual plan adoption schedule to name a few.
- 3. Public Engagement Assistance, General and for Connect 2045** – The MPO had a contract with West Edge Collective (WEC) to continue improving the MPO’s branding, updating the MPO website, and enhancing public engagement using social media tools like *Facebook*. The contract with WEC was increased this year from the previous year to include added work for *Connect 2045*. WEC’s contract for the year was \$3,733,33 a month. The remaining balance was \$18,333.34 with \$9,600.00 encumbered leaving a balance of \$8,733.34.
- 4. HPMS Traffic Counts** – This year Quality Traffic Data was hired to collect the 24-hour counts for a cost of \$18,002. Counts were collected in early October 2020.
- 5. Walterscheid Ave** – Staff started the development of a scope-of-work and RFP at the end of the year. The RFP went out the first quarter of FY `21 and all the funds for the project were moved into FY `21.
- 6. Avenue C** – The MPO did not begin this project this fiscal year. Therefore, the funds for it were moved to FY `21.

7. **East Allison** – Other pressing needs and projects during the year came up which required the shifting of funds from this line-item to others.
8. **Connect 2045 Land Use Map** – As *Connect 2045* work was coming to an end, it was discovered that a work item the MPO/City/County initially desired was not written into the contract. The important item was the update to the Future land Use Map. Quickly, a contract modification was prepared for a cost of \$4,737. Kimley-Horn prepared the Future Land Use Map and then City and County staff worked to clean it up even further. In the end, the product was available to be included in the final plan for adoption.
9. **Whitney Finishing Work** – In the last quarter of the fiscal year Tom Cobb (former MPO senior engineer) finished the Whitney Plan and he turned it over to AVI, p.c. to format and finalize. At the very end of the 3 1/2 years of the development of the Whitney Plan, AVI, p.c. had spent all of their budget for this work, but the MPO still needed AVI to finalize the formatting of the document and produce a reproduceable plan. To do this, AVI p.c. requested \$6,117 more from the MPO. We divided up that amount with \$3,000 from FY `20 and \$3,117 in FY `21.
10. **Interstate Ramps Turning Movement Counts** –Kimley-Horn needed to calibrate the Travel Demand Forecast Model. They requested from the MPO updated interstate ramp turning movements. Since this data was not available from WYDOT, the MPO hired All Traffic Data to collect it for a cost of \$6,545. The data was collected in the spring of 2020.
11. **Converse Traffic and Drainage** – During the last quarter of the year, a scope-of-work and Request for Proposals was prepared. From the four firms vying for the project, Ayres Associates was selected. The contract will be finalized, and work will begin during the first quarter of FY `21. The entire \$90,000 budget will be moved into FY `21.
12. **East Park Greenway and Drainage** - During the last quarter of the year, a scope-of-work and Request for Proposals was prepared. From the six firms vying for the project, Summit Engineering was selected. The contract was approved at the very end of FY `20. The entire \$68,030 is encumbered.

**FY `19 Carry-Over Expenses & Project Development Studies
Which Were Worked on During FY `20**

<u>CONTRACT SERVICE ITEMS</u>	<u>AMOUNT BUDGETED</u>	<u>TOTAL SPENT</u>	<u>REMAINING BALANCES</u>	<u>AMOUNT ENCUMBERED</u>	<u>REMAINING BALANCE</u>
Surveillance	\$675.00	\$675.00	\$0.00	\$0.00	\$0.00
Tech. Assist. Service, Training	\$4,029.50	\$4,029.50	\$0.00	\$0.00	\$0.00
Public Information	\$220.00	\$220.00	\$0.00	\$0.00	\$0.00
Maintenance	\$390.24	\$390.24	\$0.00	\$0.00	\$0.00
Parts, Supplies & Software	\$1,106.77	\$1,106.77	\$0.00	\$0.00	\$0.00
Hardware	\$128.98	\$128.98	\$0.00	\$0.00	\$0.00
Public Engagement Assist.	\$2,333.34	\$2,333.34	\$0.00	\$0.00	\$0.00
Traffic Counts	\$12,150.00	\$12,150.00	\$0.00	\$0.00	\$0.00
Municipal Ped. Plan	\$17,475.00	\$17,475.00	\$0.00	\$0.00	\$0.00
Wayfinding III	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Archer Trail Connector	\$1,013.00	\$1,013.00	\$0.00	\$0.00	\$0.00
Dell Range & US 30	\$2,806.25	\$2,806.25	\$0.00	\$0.00	\$0.00
Connect 2045	<u>\$329,006.00</u>	<u>\$312,854.56</u>	<u>\$16,151.44</u>	<u>\$16,151.44</u>	<u>\$0.00</u>
Sub Total (PL `19):	\$372,334.08	\$356,182.64	\$16,151.44	\$16,151.44	\$0.00

Surveillance – \$675 bill was paid to Sustainable Traffic Solutions for traffic analysis done at Whitney and Dell Range.

Technical Assistance, Service and Training – A total of \$4,029.50 was paid for expenses to AMPO and Western Planner Conferences and Transit Training in Casper.

Public Information – A \$220 bill was paid to Wyoming Tribune Eagle for ads.

Maintenance – \$390.24 was paid for copier expenses and leases.

Parts, Supplies & Software – a total of \$1,106.77 paid for Transit Office Supplies and Traffic Counting parts and supplies.

Hardware – \$128.98 was paid for a nail driver for traffic counting equipment.

Public Engagement Assistance – This encumbered amount included \$2,333.34 for general Public Engagement assistance with West Edge Collective.

Traffic Counts – The \$12,150.00 encumbered bill was for the year’s 24-hour HPMS Counts.

Municipal Pedestrian Plan – The amount encumbered at the end of last fiscal year was \$17,475 for the rest of the contract with Russell-Mills. The planning project was put on hold when the City started a needs analysis for the expansion of the Cheyenne Civic Center. The MPO project was delayed until how the Civic Center might expand was known. The MPO ultimately finished the project.

Wayfinding III – James Sims was hired to prepare a Phase III plan and bid for the Wayfinding project. \$1,000.00 was the last payment of the contract.

Archer Trails Connector – The final work by Summit Engineering was completed and the final amount of \$1,013.00 was paid.

Dell Range & U.S. 30 Corridor Plan – Work by Kimley Horn totaling \$2,806.25 was paid after their plan went through final approval.

Connect 2045 – See #2 of Accomplishments above.

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 assist with that work.

	AMOUNT BUDGETED	AMOUNT SPENT	BALANCES	AMOUNT ENCUMBERED	FINAL BALANCE
1. Maintenance	\$14,451.00	\$5,526.18	\$8,924.82	\$2,130.33	\$6,794.49
2. Parts, Supplies, & Software	\$21,250.00	\$16,721.32	\$4,528.68	\$145.56	\$4,383.12
3. Hardware	\$16,940.00	\$9,196.81	\$7,743.19	\$0.00	\$7,743.19

Accomplishments - The following is a list of equipment, software, maintenance, and office supplies which were purchased, paid or ordered in FY `20, and individually cost more than \$500.00 in any month:

\$995.00	TimeMark – Traffic Counting Software
\$2,790.28	Interwest – Two Traffic Counters
\$625.15	CDW – Monitors for Jennifer
\$1,286.45	Transit – Disinfectant for Busses
\$1,259.66	Transit – PPE
\$3,636.01	Spack Solutions – two Count CAM Traffic Counters
\$2,251.12	DLT Solutions – MPO Share of AutoCAD License

\$1,500.00	Caliper Corp. – TransCAD License
\$4,900.00	Laramie County – MPO share of ESRI License
\$757.04	CDW – Laptop for Tom
\$834.69	CDW – Laptop for Jennifer
\$752.71	Transit – PPE
\$649.99	Transit – Masks
\$501.04	Transit – Hand Sanitizer
\$3,175.00	Dell – 2 in 1 Computer for Chris
\$10,000.00	Transit – Remix Software
\$1,982.10	Western – Pedestrian Counter Repairs

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– 2020 was an anomalous year for Cheyenne Transit. COVID-19 hit the City of Cheyenne in March and everything normal became anything but normal. Route buses were shut down to address capacity limitation challenges and maintain social distancing. To meet the needs of the community while controlling the number of people on a bus and keeping people “social distancing”, CTP began providing only curb-to-curb transportation. The City ceased accepting cash payments for services due to difficulties making cash deposits to banks. Therefore, CTP quit charging fares and started providing free transportation service. It didn’t take long for buses to reach the allowable capacity, while also overwhelming staff and dispatchers.

CTP contracted with Spare Labs, Inc. to provide ride scheduling software that is comparable to that used by Uber and Lyft. The software went into service on October 12, 2020. Since Spare software implementation, the service is running much more efficiently as rides are pooled whenever possible. Ride requests have increased but the amount of time the riders spend on the telephone making those requests has been cut in half. When a ride is scheduled, the passenger receives a text message notification stating their trip has been accepted. Another text message is sent one hour prior to their requested time if there was an hour or more between the time the request was made and the trip time. The last text notification is sent to the rider when the bus is arriving. Drivers are given turn-by-turn, verbal directions to each pickup or drop-off location which allows drivers to concentrate on safe driving and not having to look at paper or a computer screen.

In relation to safety, drivers are disinfecting high touch areas in buses continuously throughout the day. Safety sneeze guards have been installed in all buses and in the offices. Safety for both staff and customers is the CTP’s top priority.

Soon, CTP will start collecting fares again and transition to utilizing bus stops for curb-to-curb service, as opposed to specific addresses. It is unknown when or if route service will begin again. CTP is slated to conduct a Five-Year Transit Development Plan in 2021.

CTP Anticipates Increased Ridership over 2020.

2020 Ridership is not comparable to any other year. Because of COVID-19, CTP saw a decrease in ridership. Current curb-to-curb, free service ridership increases every week. Until Wyoming State Governor Gordon relaxes the social distancing guidelines, it's unclear when or if CTP will resume "normal" service.

Fleet Size & Anticipated Fleet Projects

CTP ordered 3 small para-transit replacement vehicles which have been delayed due to COVID-19. Expected delivery is early 2021.

Special Transportation Projects

CTP will again, run a special mid-day shuttle during the 2021 legislative session, providing those who attend the session transportation options during the lunch hour. This service is funded through an agreement between the City of Cheyenne and WYDOT.

CTP is currently working on a plan to relocate the administrative offices and bus transfer station. The current location meets CTP's current needs but poses challenges to the riders when they have to cross the entrance and exit of the parking garage while transferring to another bus.

Training

All planned, in-person trainings were cancelled for 2020 due to the pandemic. CTP staff intends to attend as many online courses and in-person courses as possible in 2021.

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

End-of-Fiscal-Year
2020 Program Budget

CONTRACT SERVICE ITEMS	AMOUNT BUDGETED	PERCENT SPENT YTD FY `20	TOTAL SPENT YTD	REMAINING BALANCES
ADMIN & COORDINATION	\$158,515.00	100.04%	\$158,580.16	(\$65.16)
LONG RANGE PLAN	\$28,723.00	96.03%	\$27,582.37	\$1,140.63
SHORT RANGE PLAN	\$18,056.00	96.19%	\$17,368.08	\$687.92
TRANS. IMPROVEMENT PGM.	\$4,790.00	73.62%	\$3,526.20	\$1,263.80
SURVEILLANCE	\$18,520.00	86.49%	\$16,018.72	\$2,501.28
PUBLIC INFORMATION	\$21,031.00	95.57%	\$20,098.65	\$932.35
PRODUCT DEVELOPMENT	\$112,814.00	98.26%	\$110,845.96	\$1,968.04
TECH. ASSIST., SER., RESCH, TR	\$101,120.00	97.58%	\$98,674.57	\$2,445.43
EQUIPMENT				
Maintenance	\$14,451.00	52.98%	\$7,656.51	\$6,794.49
Parts, Supplies, & Software	\$21,250.00	79.37%	\$16,866.88	\$4,383.12
Hardware	\$16,940.00	54.29%	\$9,196.81	\$7,743.19
SPECIAL STUDIES				
1. Transit Marketing	\$6,000.00	81.32%	\$4,879.01	\$1,120.99
2. PlanCheyenne MTP Balance	\$23,918.00	100.00%	\$23,918.00	\$0.00
3. Public Engagement-Gen&PC	\$44,800.00	80.51%	\$36,066.66	\$8,733.34
4. HPMS Traffic Counts	\$18,002.00	83.77%	\$15,080.00	\$2,922.00
5. Walterscheid Avenue	\$64,000.00	0.00%	\$0.00	\$64,000.00
6. Avenue C	\$38,000.00	0.00%	\$0.00	\$38,000.00
7. East Allison	\$0.00	0.00%	\$0.00	\$0.00
8. Connect 2045 Land Use Map	\$4,737.00	0.00%	\$4,737.00	\$0.00
9. Whitney Finishing Work	\$8,000.00	100.00%	\$8,000.00	\$0.00
10. Interstate Ramp TM Counts	\$6,545.00	100.00%	\$6,545.00	\$0.00
11. Converse Traffic and Drainage	\$90,000.00	0.00%	\$0.00	\$90,000.00
12. East Park Greenway and Drainage	\$68,030.00	100.00%	\$68,030.00	\$0.00
Sub Total (UPWP `20):	<u>\$888,242.00</u>	<u>73.59%</u>	<u>\$653,670.57</u>	<u>\$234,571.43</u>
Sub Total (UPWP `19):	<u>\$372,334.08</u>	<u>100.00%</u>	<u>\$372,334.08</u>	<u>\$0.00</u>
TOTAL "UPWP"	<u>\$1,260,576.08</u>	<u>78.85%</u>	<u>\$993,948.56</u>	<u>\$234,571.43</u>

FY `20 FEDERAL FUND BALANCE	\$212,263.69
FY `20 LOCAL FUND BALANCE	<u>22,307.74</u>
TOTAL "CPG" CPG Funds Carried over into FY `21	\$234,571.43

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

HOURS AND PERCENT BREAKDOWN BY CATEGORIES FOR FY `20

Year to Date Hours per Person	2,084.0	622.0	2,079.0	2,098.0	2081.5	
	Mason	Harris	Olson	Corso	Yaney	Grand Percent
Administration & Coordination	52.90%	25.08%	71.79%	20.83%	6.03%	16.76%
Long Range Plan	18.07%	18.81%	0.00%	0.00%	0.00%	13.09%
Short Range Plan	5.85%	38.75%	0.00%	0.00%	0.00%	11.80%
Transportation Improvement Program	1.44%	0.00%	0.00%	1.62%	0.00%	11.33%
Surveillance	0.00%	0.00%	0.63%	0.00%	14.44%	11.18%
Public Information	6.19%	1.93%	2.45%	5.58%	0.10%	11.83%
Product Development	8.11%	0.00%	0.24%	37.63%	55.31%	12.04%
Tech. Assist., Service, Research & Training	7.44%	15.43%	24.89%	34.34%	24.13%	11.97%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Tom Mason, Chris Yaney, Nancy Olson, and Jennifer Corso were full-time employees for the entire year. Jillian Harris started working for us on June 11, 2020.

VI. SUMMARY

During Federal Fiscal Year '20, the Cheyenne Metropolitan Planning Organization spent \$525,237.99 of its \$888,242.00 budget by the end of September 2020. Of the remaining \$363,004.01, 128,432.58 was encumbered. This leaves \$234,571.43 unencumbered or 73.59% spent for the year.

During the fiscal year, the carry-over projects from FY `19 were completed. Of the \$372,334.08 encumbered, \$372,334.08 or 100.00% was spent. The final balance from FY `19 left over or unencumbered was \$0.00.

The \$234,571.43 FY `20 unencumbered funds with \$0.00 FY `19 unencumbered funds left \$234,571.43 that will be reprogrammed into FY `21.

The line items where in-house work is accounted for (plus other non-labor work) sub-totaled a **surplus** of \$10,874.30; the line items where equipment/software/maintenance is accounted sub-totaled a **surplus** of \$18,920.80 and the line items, which sub-totaled Project Development Studies, revealed a **surplus** of \$204,776.33. During the year, the budget was changed four times to reflect changing priorities, contract amounts, salary modifications and staffing changes. The budget change at the very end of the year funds were shifted around partly to keep all line items in the black.

The Original FY `21 budget approved on September 24, 2020 was \$888,242 with the estimated carry-over of \$240,100 for a total of \$1,128,342. But since the final unencumbered amount from FY `19/FY `20 was \$234,571, the final total for FY `21 will be \$1,122,814.

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



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

Wyoming Division

January 26, 2021

2617 E. Lincolnway, Ste. D
Cheyenne, WY 82001-5671
307-772-2101
307-772-2011
www.fhwa.dot.gov/wydiv

Mr. Luke Reiner
Director
Wyoming Department of Transportation
5300 Bishop Boulevard
Cheyenne, WY 82009-3340

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

Dear Mr. Reiner:

I have reviewed the Cheyenne MPO's FY 2020 Annual Performance Report and have concluded that it satisfactorily fulfills FHWA's reporting requirements as detailed in 23 CFR 420.117(b)(1).

If you have any questions, please contact me at 208-334-9180 X 115 or email scott.frey@dot.gov.

Sincerely yours,

Scott Frey
Acting Statewide Planner

ecc: Julianne Monahan, Planning & Policy Analyst, WYDOT
Dan Kline, Systems Planning Supervisor, WYDOT
Tom Mason, Cheyenne MPO Director