

Performance

Report

OCT '22 - SEPT '23





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In coordination with:

Wyoming Department of Transportation
Federal Highway Administration
Federal Transit Administration

Approved by the MPO Policy Committee on December 6, 2023
Patrick Collins – City of Cheyenne Mayor
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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 City of Cheyenne is the Fiscal Agent for the Cheyenne MPO. Monthly, the MPO submits an invoice to Wyoming Department of Transportation for their review and reimbursement of Federal Funds (90.49%) and to the City of Cheyenne and Laramie County for their respective share of local match (4.755% each).

FY '23 Financial Activities

The overall budget for the Cheyenne MPO is somewhat fluid as encumbered funds from previous fiscal years are carried forward. The approved budget for Fiscal Year 2023 was \$1,094,764.91. Previously, the MPO had a complex methodology for tracking expenses. After consultation with WYDOT, a simpler presentation matching the city budget categories was implemented. The following is a summary of budgeted versus actual expenses.

FY '23 UPWP	Budget	Actual	Difference
Payroll	\$503,892.91	\$490,171.74	-2.7%
Contractual Services	\$545,528.00	\$532,699.66	-2.4%
Parts & Supplies	\$18,144.00	\$511.98	-97.2%
Intra City	\$27,200.00	\$38,918.17	+43.1%
Total	\$1,094,764.91	\$1,062,301.55	-3.0%

Project Summaries

Overview

The Cheyenne MPO experienced a busy work plan for FY '23. Several projects from previous fiscal years wrapped up while quite a few new projects commenced. The following is a status summary of each project.

East Park Greenway and Drainage Plan

The East Park Greenway and Drainage Plan was presented to both the Technical Committee and the Citizens' Advisory Committee on October 12th. Both Committees recommended it be advanced to the Policy Committee for approval. This plan was also presented to the City Planning Commission where the plan and an adopting resolution was approved. This plan was introduced at the City Governing Body on October 24 and went to Public Service Committee on November 8. After much discussion the plan was recommended for certification of the Governing Body. This plan went before Governing Body for certification on November 14 and was approved. This plan was presented at the Policy Committee meeting on December 21 and was approved. The contract was satisfied with \$18,880 in unspent funds.

Walterscheid Boulevard Reconstruction Plan

The Walterscheid Boulevard Reconstruction Plan was presented to both the Technical Committee and the Citizens' Advisory Committee on October 12. Both Committees recommended it be advanced to the Policy Committee for approval. This plan was also presented to the County and City Planning Commissions where the plan was approved, and a resolution was made. Staff attended a Commission pre-meeting on October 31 and the full Commission on November 1 where it was adopted. This plan was introduced at City Council on October 24 and went to Public Service Committee on November 8. The plan was recommended for certification by the Governing Body. This plan went before Governing Body for certification on November 14 and was approved. This plan was presented at the Policy Committee meeting on December 21 and was approved. The contract was satisfied with \$3,051 in unspent funds.

East Pershing Boulevard Plan

The East Pershing Boulevard Plan was presented to both the Technical Committee and the Citizens' Advisory Committee on October 12. Both Committees recommended it be advanced to the Policy Committee for approval. At the Technical Committee an amendment was made and made part of the approval motion. This caused the MPO staff and developer to create a new appendix to the plan. This plan was also presented to the County and City Planning Commissions where the plan was approved, and a resolution was made. Staff attended a Commission pre-meeting on this plan on October 31 and the full Commission meeting on November 1. At the November first meeting the plan was discussed and approved and the plan was adopted by the County Commissioners. This plan was introduced at City Council on October 24 and went to Public Service Committee on November 8. This plan went before Governing Body for certification on November 14 and was approved. This plan was presented at the Policy Committee meeting on December 21 and was approved. The contract was fully expensed.

Transit Development Plan

On January 17 the Transit Development Plan was presented to the City Planning Commission where it was approved. On January 19 the consultant met with the project team to recap the City Planning Commission meeting and discuss the plan moving forward to the County Planning Commission and other approving/certifying bodies. The TDP was presented to the County Planning Commission on January 26 and was approved. The TDP resolution was introduced at the Governing Body on February 13. The Commissioners adopted the TDP on February 21. On February 22 it was presented to the City Public Service Committee and was recommended for approval and placed on the consent agenda for the February 27 Governing Body meeting where the TDP resolution remained on the consent agenda and was certified. The Policy Committee approved this plan at the March 22 meeting. The contract was fully expensed.

Colorado/Wyoming Transit Feasibility Plan

A special meeting of the Technical Committee was held on March 1 to present the plan. The Technical Committee recommended this plan for approval to the Policy Committee. The Policy Committee approved this plan at the March 22 meeting. The contract was satisfied with \$1,649 in unspent funds.

HPMS Traffic Counts

HPMS Traffic Counts – Quality Traffic Data, LLC collected this year’s 605 24-hour traffic counts in the fall of 2022. The contract was fully expensed.

Powderhouse Road Corridor Study

The final draft was submitted to the MPO in August for review and comment. After a few minor edits, the final presentation before the Committees was scheduled for October 4, 2023. At the end of the fiscal year there was \$20,590 left on the contract much of which will not be expended.

Van Buren Avenue Corridor Plan

The final draft was submitted to the MPO in August for review and comment. After a few minor edits, the final presentation before the Committees was scheduled for October 4, 2023. At the end of the fiscal year there was \$17,811 left on the contract much of which will not be expended.

Southwest Drive Corridor Study

Benchmark Engineering conducted the first Steering Committee meeting for this project on June 8th. There was a lot of discussion about the future plans for this corridor. It seemed as though there are lots of options to explore regarding the future development, and the ways to solve the problems of the College Drive intersection as well as the issue with the railroad being on the northern end of the corridor. The First Open House was held on June 21st and it was very well attended. The MPO received many surveys during the meeting and there were lots of questions and discussion from the public. At the end of the fiscal year there was \$87,082 left on the contract.

Safe Routes to School

The MPO submitted SRTS contract to the City Clerk’s office on July 17th for introduction on July 24th and routing through City Council. The SRTS contract was presented to the Finance Committee on August 7th. The Safe Routes to School contract was approved at City Council on August 14th. On September 21, the full Steering Committee met to establish the project planning process. The contract award is \$282,523.62 to paid from TAP grant and private funds.

West Crow Creek Greenway

Ginni Stevens worked closely with the consultant and WYDOT on the West Crow Creek contract with Ayers. The contract was presented to the Policy Committee in August and was approved. She provided the contract to the City Clerk's office for introduction at the August 28th City Council meeting. She attended the City Council meeting on September 11th when it was approved. Coordinated closely with Ayers the remainder of September to provide Steering Committee contacts and discuss the path forward on the project. The contract award is \$134,997.54.

County Road Impact Fee Study

Chris has taken over the Laramie County Roads Impact Study and is working with TischlerBise in preparing a contract to start the project. Chris has been keeping Laramie County and WYDOT informed on the processing status for the contract. Chris received the letter certifying that the wages and hours are accurate for this project from TischlerBise. Chris sent the letter of wages and hours and the draft of the contract to WYDOT and Laramie County Public Works and Planning for review and received an ok to proceed from WYDOT after reviewing. Chris received from Laramie County Public Works and Planning a notice to proceed. Chris is now sending the document to City Legal for review before scheduling to present it to City Council. Chris received a signed document and has been recorded with the City Clerks office with a kick-off meeting to be held October 18th. The contract award is \$97,840.

Front Range Passenger Rail Commission

There is a strong desire in Cheyenne to reestablish passenger rail service. Jeff Noffsinger has been exploring past projects and current efforts. There are some synergies to expand upon the proposed Front Range Passenger Rail initiative that is studying a corridor from Pueblo to Fort Collins. Jeff spoke with Dale Steenbergen, Cheyenne Chamber Director, about his role as a non-voting member on the board. A follow up phone call to Andy Karsian, FRPR Executive Director, was made to discuss how Cheyenne can have a stronger voice in the project and what is needed for us to participate. It was identified that a Service Development Plan is needed between Fort Collins and Cheyenne. In November, the FRPR is expecting to be accepted into the Corridor ID Program, which would give the initiative access to more Federal planning dollars which Cheyenne could possibly tap into. Jeff will be continuing to listen in to their regular board meeting to keep apprised of the projects progress.

Cheyenne Transit Program

Mission Statement

The mission of the Cheyenne Transit Program (CTP), a division of the City of Cheyenne's Public Works Department, is to provide safe and reliable public transportation to the members of the community and to promote self sufficiency.

Accomplishments

- Completed a five-year Transit Development Plan.
- Implemented four FREE fixed routes. Each line is thirty minutes out and thirty minutes back.
- Operating complementary to fixed routes, ADA paratransit service.
- Replaced three aging paratransit vehicles.

Ridership Overview

Ridership has been increasing annually after a huge decline in 2020 due to COVID restrictions. It is estimated that 2024 ridership will see a large increase due to the newly implemented free of charge fixed route service.

- 2019 - 163,466
- 2020 - 54,516
- 2021 - 66,884
- 2022 - 70,277
- 2023 - 84,338 (estimated)

Fleet Size & Anticipated Fleet Updates

CTP currently operates 4 fixed-route buses per day and up to 7 paratransit buses per day. Three ADA paratransit vehicles and a minimum of five fixed route buses will be replaced in FY24.

Special Transportation Projects

Over the next year, CTP will be monitoring the newly implemented fixed route ridership to determine the most/least used bus stops, which may lead to small route changes in the future.

CTP is contracted with local engineers and architects to enhance the property purchased at 1800 Westland Road to serve as a future transportation services hub. The project continues to move forward in 2024.

Training

CTP staff attended all required training in 2023 and will attend the same in 2024. There has been a turnover in staff over the past year and newly hired supervisors will be attending supervisor training and safety training. CTP is always working toward keeping safety at the forefront of their employees minds.