

**CASPER METROPOLITAN PLANNING ORGANIZATION  
PERFORMANCE REPORT FOR THE PERIOD  
JULY 1, 2017 THROUGH JUNE 30, 2018**

**INTRODUCTION**

Title 23, Code of Federal Regulations, Section 420.117 (July 22, 1994) 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.

The MPO continues to keep a record of hours and direct costs in the form of a spreadsheet. This allows for verification of the fiscal activities with the City of Casper’s monthly budget. The MPO spreadsheets are sent monthly to the Wyoming Department of Transportation (WYDOT) with a bill for their review.

The FY 2018 UPWP was approved by the MPO Policy Committee, with a total budget of \$989,8589. The MPO Policy Committee approved the FY 2018 UPWP with a final total budget of \$741,739 for FY18 and \$247,850 for the previous year’s rollover.

	Federal Share	Local Match	Total
	90.49%	9.51%	Funds
FY18 Allocation	\$671,200	\$70,539	\$741,739
FY17 Rollover	<u>\$224,279</u>	<u>\$23,571</u>	<u>\$247,850</u>
Total Allocated Funds	\$895,479	\$94,110	\$989,589

The 2018 fiscal year of the Casper MPO covers the period July 1, 2017 through June 30, 2018. The MPO has opted for this fiscal year arrangement in order to synchronize with the City of Casper who acts as the fiscal agent for MPO activities. The MPO seeks reimbursement for its activities from WYDOT. Work elements contained in the FY 2018 UPWP are divided into three program categories. These categories include:

- Administration
- Programs
- Projects

The following pages are a summary of the transportation issues and concerns of the Casper urban area, followed by a brief description of the accomplishments in the various work elements contained in the UPWP.

## **Transportation Issues and Concerns**

In the fall of 2018, the Casper Area Metropolitan Planning Organization was in a state of transition. While, the MPO Supervisor position had been vacant for over a year, other staff members of the MPO worked diligently to ensure continued oversight of contracted programs and projects.

The MPO Supervisor position was filled in late 2017. Since this time, MPO staff have worked to pursue planning projects and programs as directed and envisioned by the MPO Policy Committee. These include but aren't limited to annual traffic counts, a downtown Casper parking study, and the management of the Casper area transit system. The MPO GIS Specialist position remained unfilled throughout FY18.

Since 1996, the MPO has been involved in the Highway Performance Monitoring System (HPMS) program mandated by Congress in ISTEA. Each year the MPO obtains traffic counts on arterials and collectors specified by WYDOT, City of Casper staff, Natrona County staff, Towns of Bar Nunn, Evansville, and Mills staff, and requests from the public. The counts are performed on one-third of the system each year in the Casper urbanized area. The urbanized area includes Casper, Bar Nunn, Evansville, Mills, and Natrona County. In May of 2018, 322 mid-block traffic counts were collected across the Casper Metropolitan area.

One of the most critical issues facing Casper's transportation network is linking transportation projects with a coordinated portfolio of infrastructure investment. MPO staff, the MPO Technical and Policy Committees worked together to develop a TIP amendment, which was adopted on April 24, 2018. Staff reviewed the process for the TIP to make sure the process provided greater clarity to the transportation planning process as it affects housing, economic development, utilities, and other municipal services in addition to improving the transportation system itself.

Performance measures were also adopted in FY18 to further ensure a link between transportation projects with investments, goals, and metrics. Freight related performance measures were adopted on December 12, 2017. Transit related performance measures were adopted on April 24, 2018. Performance measures will continue to play a large part in transportation planning and identifying the implementation strategies of these plans.

In January of 2018, Casper City Council expressed a need to reduce general fund obligations. In turn, it was requested to explore possibilities and the projected results of a decreased transit budget. MPO and CATC staff worked together to educate Casper City Council and work with local riders to explore the impacts of a decreased transit budget and identify any potential efficiencies that could be made. The Casper City Council ultimately declined to reduce the City's transit budget and local match for federal funding.

Transit services will continue to be tested as Casper's senior citizens age and the general population increases. Without additional funding or significant shifts in resource allocations, transit services on both fixed route and demand response systems will be significantly strained.

**FEDERAL HIGHWAY ADMINISTRATION ACTIVITIES**

**A. Administration: Salary/Fringes**

Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
\$250,573	\$106,667.50	43%	100%

This category includes the on-going management and administration of the transportation planning and programming process for the Casper Metropolitan area. It includes personnel expenses, including salary and fringes. All activities included in program administration, and planning are undertaken exclusively by MPO staff. Each year the MPO projects the amount of funds necessary to administer MPO activities, and budgets that amount in the UPWP. That projection is based on previous expenditures and anticipated increases.

**B. Administration: Materials and Supplies**

Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
\$13,5000	\$4,722	35%	100%

This category includes funding for office overhead, including telephone, building expenses, postage, reproduction, word processing, clerical supplies, office expenses, travel and training, and other charges associated with the daily maintenance costs of the MPO office.

**C. Administration: Technology**

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
TransCAD Support License	\$1,200	\$1,800	150%	100%

This project is the annual fee for the license to maintain a Travel Demand Model for the Metropolitan Area. The TransCAD software is an industry standard in TDM technologies and analytics.

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
Keypad Polling Software – Turning Technologies	\$500	\$594	119%	100%

The MPO uses keypad-polling technology to perform public outreach on various MPO projects. The TurningPoint software purchased with the equipment, by the MPO in 2008, became obsolete with current computer operating systems and MS Office software. Purchase of this license allows MPO staff and contracted consultants continued use of the keypad-polling technology in public outreach efforts. This project is complete.

**D. Programs: GIS Expenses**

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
GIS Personnel	\$83,000	\$83,000.04	100%	100%

This program provides for support of transportation-related data added to the GIS at a general level for City of Casper GIS Staff: One Regional GIS Administrator, one GIS Analyst, and one GIS Specialists. The GIS Division trained City Staff in the use of different GIS computer programs and was available for the MPO member jurisdictions for updating their systems and more training, if desired. The GIS continued their work on the street center line project, addressing activities, traffic counts and updating the regional GIS database. This line item also provides for operations and maintenance costs.

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
ESRI Licensing Agreement	\$60,000	\$52,500	88%	100%

This was the eighth year of an Enterprise Licensing Agreement with ESRI for the software and support that runs the GIS.

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
Advanced GIS Support	\$20,000	\$8,750.61	44%	100%

The Administrator position coordinates the regional database that all of the entities are able to access. The MPO's funded amount is for transportation-related work only.

**E. Projects**

Following is a list of projects in progress or completed for the FY 2018 funding year. Some projects were reprogrammed into the next year's UPWP and the funding used for other projects,.

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
Downtown Casper Parking Study	\$80,000	\$74,493.11	93%	93%

This Downtown Casper Parking Study focused on parking assets and identifying innovative parking management solutions. Components of the parking study included stakeholder and community engagement, data collection such as an inventory of existing assets and land and analysis of current and future demand, identification of high-priority issues, and identification of short-term and long-term management and financing strategies and solutions. This project was 93% complete as of 6/30/2018.

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
Traffic Counts	\$30,000	\$0	0%	0%

The 2018 Traffic Counts took place in May 2018. Each year the MPO collects traffic counts at various locations for WYDOT's Highway Performance Monitoring System (HPMS). Traffic Counts are performed on one third of the system in the Casper Metropolitan Boundary Area each year. While data was collected in May 2018, final deliverables were not completed and accepted until July FY19.

Budget item	Budget	Expenditures on 06/30/2018	% of Budget Spent	% Complete
Control Network Modernization	\$130,215 (Contract was in the amount of \$71,000)	\$11,012.42	8%	15%

In preparation of the next MPO aerial photograph, the purpose of this project was to install additional monuments to increase the global accuracy of the Casper area Control Network by recording the precise coordinates of locations within the imagery. Once these control points are in place, aerial images can have relative accuracies of less than a foot and absolute accuracies of less than two feet. This project was 15% complete as of 6/30/2018.

**Other FY 2018 MPO activities:**

- Transportation Performance Management State Workshop – November 1 & 2, 2017
- SWTA Transit Conference - March 5-7 2018
- WYDOT LPA Training – April 12, 2018
- WYDOT East Belt Loop Study Participation