



MONTANA

Department of Transportation

Our Mission: MDT’s mission is to plan, build, operate, and maintain a safe and resilient transportation infrastructure to move Montana forward.

Our Vision: To accomplish this mission, MDT will set the gold standard for a highly effective, innovative, and people-centric department of transportation.

We are B.U.I.L.D.E.R.S.

DEPARTMENT OF TRANSPORTATION

ANNUAL PLAN – **STATUS UPDATE**

FY2024

Strategic Outcome #1:

PROVIDE A RESILIENT MULTIMODAL TRANSPORTATION SYSTEM

Strategy:

Plan, design, and deliver a transportation system in good repair that serves the diverse needs of Montana residents and visitors.

Key Measure	Division	Owner	Status	Status Date
Deliver 10 quick fix repairs leveraging funding through SB 536 by December 2023	Engineering	Dahlke	Complete	12/15/23
Develop a five-year plan to repair, replace, or remove all load posted bridges by October 1, 2023.	Engineering	Dahlke	Complete	9/30/23

Strategy:

Leverage state and non-state funding sources to meet the growing infrastructure demand.

Key Measure	Division	Owner	Status	Status Date
Implement the first year of the five-year bridge plan by 6/30/2024.	Engineering	Rouse	complete	6/30/24
Submit IJA grant applications for 100% of applicable bridge funding opportunities.	Planning	Nick Hill	Since the passage of IJA in June 2022, MDT has been actively applying for discretionary grants that would help offset costs related to bridge repair and replacement. In FY24, MDT applied for 11 bridge-related discretionary grants across five federal IJA grant programs. available through IJA.	7/1/24

Strategy:

Enhance safety on public roadways.

Key Measure	Division	Owner	Status	Status Date
Enhance Montana highway safety by reducing motor vehicle crashes, fatalities, and serious injuries to less than 201 in 2023.	Director's Office	Larry Flynn	Target met	1/1/2024
Leverage Numetrics to get the 7 largest cities to provide their crash reports by 12/31/2023.	Engineering ISD	Rouse	Complete	6/30/24

Strategic Outcome #2: MAINTAIN DEPARTMENT ASSETS

Strategy: Keep Montana moving by ensuring safe and effective access to transportation facilities.				
Key Measure	Division	Owner	Status	Status Date
Obtain results through the Maintenance Biennial Customer Survey indicating 90% or more respondents are satisfied with MDT's winter maintenance operations.	Maintenance	Doug McBroom	UofM had to delay the survey due to workload. Survey will be completed Nov 2024	9/18/24
Inspect and maintain MDT's traffic signs, and drainage assets with a goal of an overall condition grade of B+ or better through the Department's maintenance quality assurance report card.	Maintenance	Doug McBroom	Sign assets are A- and drainage assets are A.	9/18/24
Strategy: Preserve assets to avoid more costly repairs and replacements.				
Key Measure	Division	Owner	Status	Status Date
Use MDT's asset management approach to develop an optimal funding allocation and investment plan based on strategic highway system performance goals and select projects that support those goals through the Tentative Construction Plan update by November 1st of each year.	Planning Engineering Administration	Rob Stapley	Had first Asset Management team meeting on January 12, 2024, to start discussions and select working group. The TCP was completed utilizing MDT's asset management approach and strategic highway system performance goals.	9/15/24
		Johnson/Dahlke/Hurley	25%	1/30/24

Enforce commercial motor carrier size and weight compliance through the annual development and execution of the Size and Weight Plan.	MCS	Russ Christoferson	Complete 2023 Certification / 2024 Plan Submitted	12/31/2023 06/30/2023
Strategy: Provide consistent levels of service to the traveling public				
Key Measure	Division	Owner	Status	Status Date
Manage inflationary and resource constraints to maintain 90% of our bridge assets in fair and good condition.	Engineering	Rouse	NHS Bridges at 95% Fair/Good. Non-NHS at 91% Fair/Good.	9/18/24
Manage inflationary and resource constraints to maintain "State of Good Repair" (SOGR) rating of desirable or superior on our highways	Engineering	Rouse	Interstate at 82.6 exceeds SOGR of 80+ Non-Interstate at 76.3 exceeds SOGR of 76+	9/18/24

Strategic Outcome #3: CAPITALIZE ON INNOVATION

Strategy:
Utilize newly approved alternative contracting methods to leverage innovation and expedite crucial infrastructure improvements.

Key Measure	Division	Owner	Status	Status Date
Partner with Department of Environmental Quality to develop and implement the state's National Electric Vehicle Infrastructure Program (NEVI) and present the first project from this program in August 2023.	Planning	Carol Strizich	Completed – Transportation Commission approved the NEVI Interstate project at Aug. 2023 meeting. MDT and DEQ completed the annual update of the EV Infrastructure Deployment Plan, which was submitted to the Joint Office/FHWA in August 2024. Approval of the plan will release FFY 2025 NEVI funds (~\$9.1M). The draft RFQ, RFP, and contract have been developed and are under internal review. Anticipate soliciting this fall (Oct/Nov).	9/15/24
Increase alternative contracting usage on core federal funding sources from 19% to 25% and 80% on discretionary grant projects by June 2024.	Engineering	Reynolds	Core federal funding sources currently at 13% anticipate increase in October. 100% on discretionary grants.	9/18/24

Strategy:
Seek out opportunities to partner with local, federal, and private partners to meet common goals.

Key Measure	Division	Owner	Status	Status Date
Partner with Counties on 42 quick fix repairs identified through OSB strategic plan by June 2024	Engineering	Dahlke	53 Structures now have green light for quick fix repairs.	9/18/24
Partner with local governments and stakeholders to expand real	Engineering	Rouse	35%	9/18/24

Time Network (RTN) to cover Northwest MT by December 2024.				
Strategy: Consolidate and modernize legacy systems to reduce technical debt.				
Key Measure	Division	Owner	Status	Status Date
Implement Cloud Based Solutions for Enterprise Initiatives as scheduled by SITSD.	ISD	Michelle Hauer	In-progress- MDT has completed security consolidation workshops with SITSD. MDT continues to support Tanium (Enterprise security solution). Implementation scheduled for June.	9/16/2024
Contract to continue the Federal Billing system project by December 31, 2023.	ISD Administration	Michelle Hauer Nicole Pallister	Contract signed 5/20/2024 with Consultants to Government and Industry Incorporated (CGI) Project is in progress	9/16/2024

Strategic Outcome #4: PROVIDE EXCEPTIONAL CUSTOMER EXPERIENCE

Strategy:
Modernize public facing technologies and processes.

Key Measure	Division	Owner	Status	Status Date
Launch statewide citizen portal and deploy 4 services within the portal by June 2024.	ISD	Michelle Hauer	Completed. my.mt.gov was deployed in July. MDT services deployed as part of portal migration.	
Develop a web-based access to System Impact Action Process (SIAP) educational information and review process by September 1, 2023.	Planning ISD	LeRoy Wosoba	Completed – This information is now on the MDT website.	6/15/23

Strategy:
Continuously seek out, process, and respond to customer input.

Key Measure	Division	Owner	Status	Status Date
Maintain safety rest areas in a “satisfactory” condition as measured through a biennial customer satisfaction survey with a goal of a grade of B+ or above.	Maintenance	Mike Murolo	UofM had to delay the survey due to workload. Survey will be completed Nov 2024	9/16/24
Communicate results of biennial stakeholder surveys to agency leadership within 60 days of close of survey.	Planning	Carol Strizich	Final survey results were received in December 2023 and MDT staff presented the results of the biennial public and stakeholder surveys to the Commission at the February 2024 meeting.	3/1/24

Strategy:
Provide gold standard of service to Montana’s traveling public.

Key Measure	Division	Owner	Status	Status Date
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Provide roadway conditions updates to MDT's advanced traveler information system at a minimum of twice per day during the winter road reporting season (November through April).	Maintenance	Mike Warren	Statewide average is 2.77 updates per day	9/18/24
Respond to 90% of motor fuel tax inquiries within 24 hours and resolve 80% on the first call.	Administration	Kendra Smith	Avg Response Rate = 92% Ave Resolve Rate = 84%	Jan-August

Strategic Outcome #5: SUSTAIN A SAFE AND HIGHLY EFFECTIVE TRANSPORTATION WORKFORCE

Strategy:

Recruit and retain driven, dedicated, and customer-focused professionals.

Key Measure	Division	Owner	Status	Status Date
Develop "High schools to Highways" program by 12/31/2023.	HROS	Rena Lang	Complete	9/18/24
Reduce staff turnover by 10%	HROS	Michelle Keele	As of August 2024 , MDT's annualized turnover rate is 10.8% compared to 2023 's rate of 12.8%.	9/18/24

Strategy:

Instill a culture that promotes innovation, safety, and personal development of our employees.

Key Measure	Division	Owner	Status	Status Date
Reduce workplace injuries by 5%	HROS	Justin Ulmen	KPA Safety Management Software was procured and implemented across the department. Occupational Safety Professionals are using the tools and tracking injuries, property damage and inspections on MDT Personnel and Property. MDT Workers Compensation Injury Claims were reduced 40% from FY23. There	9/18/24

			was a reduction of 35% over a five-year rolling average.	
Implement career development program by 12/31/23.	HROS	Rena Lang	Career Development is current being implemented throughout the agency.	9/20/2024
Strategy:				
Enhance transparency and communication at all levels within the agency.				
Key Measure	Division	Owner	Status	Status Date
Consistently disseminate information and updates agency-wide through a monthly e-mail from the Director.	Director's Office	Larry Flynn	Based on agency feedback, doing this through video. January message complete.	
Encourage two-way communication, developing channels for feedback from and communication with employees by conducting bi-monthly agency-wide town hall meetings with executive staff.	Director's Office	Larry Flynn	Scheduled for the year. 1/23/24 complete	