

Montana LTAP Progress Report

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TABLE OF CONTENTS

| | |
|------------------------------------|---|
| 1. Safety | 2 |
| 2. Infrastructure Management..... | 3 |
| 3. Workforce Development..... | 4 |
| 4. Organizational Excellence | 5 |
| 5. First Quarter Summary | 7 |

LIST OF TABLES

| | |
|--|---|
| Table 1: Safety Area Budget Summary, 1st Quarter 2014–2015. | 2 |
| Table 2: Infrastructure Management Area Budget Summary, 1st Quarter 2014–2015..... | 3 |
| Table 3: Workforce Development Budget Summary, 1st Quarter 2014–2015. | 4 |
| Table 4: Organizational Excellence Budget Summary: 1st Quarter 2014–2015..... | 5 |
| Table 5: 1st Quarter Evaluation Summary..... | 7 |
| Table 6: Budget Summary, July 1, 2014 - September 30, 2014. | 8 |
| Table 7: Budget Summary by Focus Area, July 1, 2014 - September 30, 2014..... | 9 |

LIST OF FIGURES

| | |
|--|---|
| Figure 1: Summary of 1 st Quarter Workshop Locations for 2014–2015..... | 7 |
|--|---|

EXECUTIVE SUMMARY/MAJOR ACCOMPLISHMENTS

This First Quarterly Report is submitted to the Montana Department of Transportation (MDT) and the U.S. Department of Transportation, Federal Highway Administration (FHWA) to provide details on the activities and project work of Montana LTAP in support of MDT Project No. 02443, Montana Local Technical Assistance Program, during the period July 1, 2014 through September 30, 2014.

Highlights of Montana LTAP's accomplishments during that period include the following:

- Steven Jenkins and Michele Beck attended the National LTAP Annual Conference in Saint Louis, MO, July 21 – 24, 2014.
- LTAP hosted three monthly safety webinars in July, August, and September. Skid steer safety, truck driving safety, and PASER inventories were the topics covered.
- The 25th APWA Annual Snow Rodeo was conducted in Great Falls, September 3 and 4, 2014. LTAP worked in conjunction with Cascade County, MDT, and City of Great Falls to provide classroom and heavy equipment training to its constituents.
- Montana LTAP hosted a peer exchange with Utah LTAP. Montana LTAP discussed its program, operations, services, and training programs that it provides to its constituents.

This progress report is organized following the four LTAP focus areas:

1. Safety
2. Infrastructure Management
3. Workforce Development
4. Organizational Excellence

1. SAFETY

Past Activities

Proactive safety training initiatives for local governments are key objectives in this focus area. Technology transfer is accomplished through safety-related articles in LTAP's quarterly newsletter, safety training seminars, staff responses to phone and email inquiries, and on-site technical assistance. In the projected LTAP budget, 48 percent of funding is allocated to the Safety focus area. Table 1 shows the safety focus area budget and costs-to-date.

Table 1: Safety Area Budget Summary, 1st Quarter 2014–2015.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|-------------------|------------------|--------------------|-------------------|------------------|
| Salaries/Benefits | 27,455.44 | 19,124.82 | 109,821.75 | 19,124.82 |
| Prof. Services | 1,380.00 | - | 5,520.00 | - |
| Travel | 1,025.58 | 711.82 | 4,102.31 | 711.82 |
| Supplies/Comm. | 681.88 | 2,097.52 | 2,727.54 | 2,097.52 |
| Minor Equipment | 120.00 | - | 480.00 | - |
| Totals | 30,662.90 | 21,934.16 | 122,651.60 | 21,934.16 |

During this three-month period, one safety related workshop ranging in length from 4 to 8 hours was conducted in Great Falls, Montana. A total of 65 participants attended. The workshop included:

- Load securement and skid steer operations and safety
- A skid steer safety webinar was conducted on July 15, 2014 and a truck driving safety webinar was conducted August 19, 2014. The webinar recordings can be accessed via the LTAP website link:
<http://www.coe.montana.edu/ltapv2/resources/webinars/index.html>.

The LTAP newsletter contained the following article related to safety:

- “From Montana LTAP Director – Skid Steer Safety”
- “25th Annual Snow Rodeo 2014”
- “Roadway Safety Institute”

Challenges

- Equipment training safety is the focus of the Snow Rodeo's program. Every aspect of safety for the operator and the public is covered in the training session. This is very essential in preventing operator and heavy equipment accidents.

Planned Activities

- A load securement webinar is planned for October 21, 2014.
- A winter survival webinar is planned for December 16, 2014.

2. INFRASTRUCTURE MANAGEMENT

Past Activities

Montana LTAP is promoting plan reading at the MACRS Fall District Meetings across the state of Montana. The training sessions will provide an understanding of how to read roadway construction plans from a county road department perspective; be familiar with the Manual on Uniform Traffic Control Devices (MUTCD), Montana Public Works Specifications, AASHTO's guideline manuals, and work zone diagrams. In the projected LTAP budget, 18 percent of funding is allocated to the infrastructure management focus area. Table 2 shows the infrastructure management focus area budget and costs-to-date.

Table 2: Infrastructure Management Area Budget Summary, 1st Quarter 2014–2015.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|-------------------|------------------|--------------------|------------------|-----------------|
| Salaries/Benefits | 10,295.79 | 7,171.81 | 41,183.16 | 7,171.81 |
| Prof. Services | 517.50 | | 2,070.00 | - |
| Travel | 384.59 | | 1,538.36 | - |
| Supplies/Comm. | 255.71 | 278.64 | 1,022.83 | 278.64 |
| Minor Equipment | 45.00 | - | 180.00 | - |
| Totals | 11,498.59 | 7,450.45 | 45,994.35 | 7,450.45 |

One infrastructure management related webinar was conducted during this three-month period. The webinar was 1 hour in length and had a total of 15 participants that attended. The topics included:

- PASER Inventories was the topic of the September 23, 2014 webinar.

The LTAP newsletter contained the following articles related to Infrastructure Management:

- “Fine Aggregate, Polymer Modifiers Key to New Texas Thin Lift Mixes”
- “High Friction Surface Treatments”

Challenges

- Every small urban area is eligible for FHWA funding. Montana counties have been trained and are receiving assistance evaluating roads using the Pavement Surface Evaluation and Rating (PASER) program.

Planned Activities

- The MACRS Fall District Meetings will be held in five locations around the state during October 2014. Topics will cover basic roadway plan reading. Participants will learn how to read and comprehend a standard set of roadway plans, recognize symbols, and be able to explain a set of plans to others.
- A winter maintenance webinar is scheduled for November 24, 2014.

3. WORKFORCE DEVELOPMENT

Past Activities

In the projected LTAP budget, 22 percent of funding is allocated to the workforce development focus area. Table 3 shows the workforce development focus area budget and costs-to-date.

Table 3: Workforce Development Budget Summary, 1st Quarter 2014–2015.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 12,583.74 | 8,765.54 | 50,334.97 | 8,765.54 |
| Prof. Services | 632.50 | - | 2,530.00 | - |
| Travel | 470.06 | - | 1,880.22 | - |
| Supplies/Comm. | 312.53 | 104.76 | 1,250.12 | 104.76 |
| Minor Equipment | 55.00 | - | 220.00 | - |
| Totals | 14,053.83 | 8,870.30 | 56,215.32 | 8,870.30 |

LTAP did not conduct any workforce development related workshops during this three-month period.

The LTAP newsletter contained the following articles related to workforce development:

- “Calendar of Events”
- “News! MACRS Scholarship Available”
- “MACRS at NACE 2014”
- “25th Annual Snow Rodeo Champions”
- “TLN in Montana”

Challenges

- Training new employees is a challenge. They are being guided through equipment operation, to safety skills, roadway design, and leadership. Nearly 300 employees have received Road Scholar Certificates.

Planned Activities

- Two leadership classes are scheduled for November 2014 in Great Falls and December 2014 in Miles City.

4. ORGANIZATIONAL EXCELLENCE

Past Activities

In order to provide the best service possible to constituents, LTAP personnel seek training to improve their outreach capabilities. Organizational excellence addresses professional development and leadership training for LTAP personnel. In the projected LTAP budget, 22 percent of funding is allocated to the organizational excellence focus area. Table 4 shows the organizational excellence focus area budget and costs-to-date.

Table 4: Organizational Excellence Budget Summary: 1st Quarter 2014–2015.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 6,863.86 | 4,781.21 | 27,455.44 | 4,781.21 |
| Prof. Services | 345.00 | - | 1,380.00 | - |
| Travel | 256.39 | 947.82 | 1,025.58 | 947.82 |
| Supplies/Comm. | 170.47 | 100.00 | 681.88 | 100.00 |
| Minor Equipment | 30.00 | - | 120.00 | - |
| Total | 7,665.72 | 5,829.03 | 30,662.90 | 5,829.03 |

- Steven Jenkins and Michele Beck attended the National LTAP Annual Conference in Saint Louis, Missouri at the end of July 2014. Highlights for this year’s conference included:
 - Safety circuit rider programs – how to start one and where to find
 - Bridge issues for local governments
 - Technical, grant and proposal writing
 - Advisory Boards – how do you use your advisory board?
 - Center best practices sharing Pecha Kucha style
- Montana LTAP hosted a peer exchange with Utah LTAP, in Bozeman during the month of August 2014. Montana LTAP discussed its program, operations, services, and training programs that it provides to its constituents. Nick Jones, Director of the Utah LTAP stated, “It was interesting to see how different the LTAPs are and the creative solutions to training that they have. We were impressed with the training that you provide and some of the approaches that we could use in our program.”

Evaluations are collected at the end of each LTAP course to determine whether participants are using workshop information in their jobs. Table 5 is a summary of evaluations collected at all the training workshops during the first quarter.

Table 5: 1st Quarter Workshop Evaluation Summary

| Workshop Evaluations | |
|----------------------|------------------|
| Topics | Approval Ratings |
| Objectives | 96% |
| Information | 96% |
| Clarity | 94% |
| Beneficial | 97% |
| Instructor | 95% |

The LTAP newsletter contained the following articles related to workforce development:

- “Parting Shot – Del Henman”
- “Montana LTAP Library”
- “Peer to Peer Exchange”

Challenges

- Efficiency within LTAP is consistently improving. This entails being flexible enough to respond to current needs and requests of LTAP constituents. LTAP is meeting the training needs of local governments.

Planned Activities

- Distribute an updated Needs Assessment Survey summary to our constituents and training participants.
- MACRS Conference planning meeting is scheduled for November 17 and 18, 2014 in Lewistown.

5. FIRST QUARTER SUMMARY

- Steven Jenkins and Michele Beck attended the National LTAP Annual Conference in Saint Louis, MO, July 21 – 24, 2014.
- LTAP hosted three monthly safety webinars in July, August, and September. Skid steer safety, truck driving safety, and PASER inventories were the topics covered.
- The 25th APWA Annual Snow Rodeo was conducted in Great Falls, September 3 and 4, 2014. LTAP worked in conjunction with Cascade County, MDT, and City of Great Falls to provide classroom and heavy equipment training to its constituents.
- Montana LTAP hosted a peer exchange with Utah LTAP. Montana LTAP discussed its program, operations, services, and training programs that it provides to its constituents.

Montana LTAP Workshops July 2014-September 2014



Figure 1: Summary of Annual Workshop Locations for 1st Quarter 2014–2015.

Table 6: Budget Summary, July 1, 2014 - September 30, 2014.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Budgeted | Costs-to-Date |
|------------------------|-------------------------|---------------------------|--------------------|----------------------|
| Salaries/Benefits | 57,198.83 | 39,843.38 | 228,795.32 | 39,843.38 |
| Prof. Services | 2,875.00 | - | 11,500.00 | - |
| Travel | 2,136.62 | 1,659.64 | 8,546.47 | 1,659.64 |
| Supplies/Comm. | 1,420.59 | 2,580.92 | 5,682.37 | 2,580.92 |
| Minor Equipment | 250.00 | - | 1,000.00 | - |
| Total | 63,881.04 | 44,083.94 | 255,524.16 | 44,083.94 |
| IDC's | 18,618.96 | 13,209.55 | 74,475.84 | 13,209.55 |
| | 82,500.000 | 57,293.49 | 330,000.000 | 57,293.490 |

Table 7: Budget Summary by Focus Area, July 1, 2014 - September 30, 2014.

| Focus Areas | Salary/Benefits | Prof. Services | Travel | Supplies/Com | Minor Equip | Subtotal | IDC's | Total |
|---------------------------------|------------------|----------------|-----------------|-----------------|-------------|------------------|------------------|------------------|
| Safety - 48% | 19,124.82 | - | 711.82 | 2,097.52 | - | 21,934.16 | 6,340.58 | 28,274.75 |
| Infrastructure Management - 18% | 7,171.81 | - | - | 278.64 | - | 7,450.45 | 2,377.72 | 9,828.17 |
| Workforce Development 22% | 8,765.54 | - | - | 104.76 | - | 8,870.30 | 2,906.10 | 11,776.40 |
| Organizational Excellence - 12% | 4,781.21 | - | 947.82 | 100.00 | - | 5,829.03 | 1,585.15 | 7,414.17 |
| TOTAL COSTS | 39,843.38 | 0.00 | 1,659.64 | 2,580.92 | 0.00 | 44,083.94 | 13,209.55 | 57,293.49 |