

Montana LTAP Progress Report

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Quarterly Progress Report

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FEDERAL HIGHWAY ADMINISTRATION

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EXECUTIVE SUMMARY/MAJOR ACCOMPLISHMENTS

This Fourth 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 April 1, 2016 through June 30, 2016.

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

- The spring 2016 gravel roads courses were held in Missoula, Billings, and Great Falls, Montana during May.
- The work zone technician course was offered in Great Falls, Havre, and Bozeman, Montana during the fourth quarter.
- LTAP hosted low volume road signing webinar in April.
- LTAP distributed an updated Needs Assessment Survey summary to our constituents and training participants.

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, 4th Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	28,501.84	33,449.49	114,007.35	112,050.12
Prof. Services	1,140.00	-	4,560.00	670.48
Travel	632.07	164.65	2,528.28	1,169.58
Supplies/Comm.	540.00	3,345.87	2,160.00	6,130.42
Minor Equip	120.00	-	480.00	-
Totals	30,933.91	36,960.01	123,735.63	120,020.60

During this three-month period, three safety related workshops ranging in length from 4 to 16 hours were conducted around Montana. A total of 103 participants attended. The workshops included:

- The following webinar was conducted during the fourth quarter: Low Volume Road Signing. The webinar recordings can be accessed via the LTAP website link: <http://www.coe.montana.edu/ltapv2/resources/webinars/index.html>.
- Three flagger certification classes were held in Missoula, Havre, and Bozeman in May and June 2016. Topics covered include the five parts of a traffic control workzone, flagging duties and responsibilities, and safety uniformity and liability issues.

The LTAP newsletter contained the following articles related to safety:

- “From Montana LTAP Director – Summer Safety”
- “Trucking Safety Through the Work Zone”

Challenges

- LTAP is partnering with the Western Transportation Institute (WTI) as part of the Rural Safety Center. Many stakeholders request such a wide variety of safety topics and products. It is difficult to insure that LTAP can get the research and products it needs for local governments.

Planned Activities

- Trenching safety & load securement classes will be held around the state of Montana September and October 2016 during the MACRS Fall District meetings.
- An ATSSA flagger certification class and a run over and back over safety class will be held in Great Falls, November 16, 2016.

2. INFRASTRUCTURE MANAGEMENT**Past Activities**

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, 4th Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	10,688.19	12,543.56	42,752.76	42,018.80
Prof. Services	427.50	-	1,710.00	-
Travel	237.03	(133.43)	948.11	(50.65)
Supplies/Comm.	202.50	5,172.61	810.00	8,208.26
Minor Equipment	45.00	-	180.00	-
Totals	11,600.22	17,582.74	46,400.86	50,176.41

Three infrastructure management related workshops were conducted during this three-month period. The workshops ranged in 4 to 8 hours in length and had a total of 99 participants that attended. The topics included:

- Spring gravel road classes were conducted during May 2016 in Missoula, Billings, and Great Falls, Montana. The workshops discussed drainage, materials, proper blading techniques, motor grader operations, and stabilization and dust control.

The LTAP newsletter contained the following articles related to infrastructure management:

- “Gravel Roads Work Shop in High Demand”
- “Best Practices for RAP and RAS Management”

Challenges

- LTAP is receiving new requests for training that include bridge inspections and culvert instillation. Locating trainers to meet requests is challenging at times.

Planned Activities

- The 27th Annual Snow Rodeo is planned for September 7 and 8, 2016 in Helena, Montana.
- The League of Cities and Towns is having its Public Works Directors Meeting October 5, 2016 in Missoula, Montana. The meeting will cover various public works concerns that cover road management issues.

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, 4th Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	13,063.34	15,331.02	52,253.37	51,356.31
Prof. Services	522.50	255.85	2,090.00	2,367.25
Travel	289.70	-	1,158.80	1,662.19
Supplies/Comm.	247.50	(50.50)	990.00	2,984.27
Minor Equipment	55.00	-	220.00	-
Totals	14,178.04	15,536.37	56,712.16	58,370.02

The LTAP newsletter contained the following articles related to workforce development

- “Calendar of Events”
- “Parting Shot from Richland County
- “Parting Shot from Hill County

Planned Activities

- The MACRS planning meeting for its annual conference is scheduled for November 16 and 17, 2016 in Great Falls, Montana.

Challenges

- There seems to be more stability for local governments this past year. LTAP is providing training for new employees. Leadership and Winter Maintenance/Survival are two classes that have been requested for our constituents.

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: 4th Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	7,125.46	8,362.37	28,501.84	28,012.53
Prof. Services	285.00	-	1,140.00	-
Travel	158.02	-	632.07	249.85
Supplies/Comm.	135.00	-	540.00	952.94
Minor Equipment	30.00	-	120.00	-

- A MACRS Board meeting is scheduled for July 12, 2016 in Lewistown, Montana. The Board will determine the topics for the upcoming MACRS Fall District meetings in September and October 2016.
- Michele Beck will be attending the National LTAP convention in Madison, Wisconsin July 18 – 21, 2016.

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 fourth quarter.

Table 5: 4th 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 organizational excellence:

- “Montana LTAP Library”

Challenges

- Participation in the webinars LTAP offers has continued to grow. Training needs are so diverse that LTAP is required to cover many topics in the upcoming webinars.

Planned Activities

- Distribute an updated Needs Assessment Survey summary to our constituents and training participants.
- Michele Beck will be attending the 35th Annual National LTAP/TTAP Conference in Madison, Wisconsin, July 17 through July 21, 2016.

5. FOURTH QUARTER SUMMARY

- The spring 2016 gravel roads courses were held in Missoula, Billings, and Great Falls, Montana during May.
- The work zone technician course was offered in Great Falls, Havre, and Bozeman, Montana during the fourth quarter.
- LTAP hosted low volume road signing webinar in April.
- LTAP distributed an updated Needs Assessment Survey summary to our constituents and training participants.

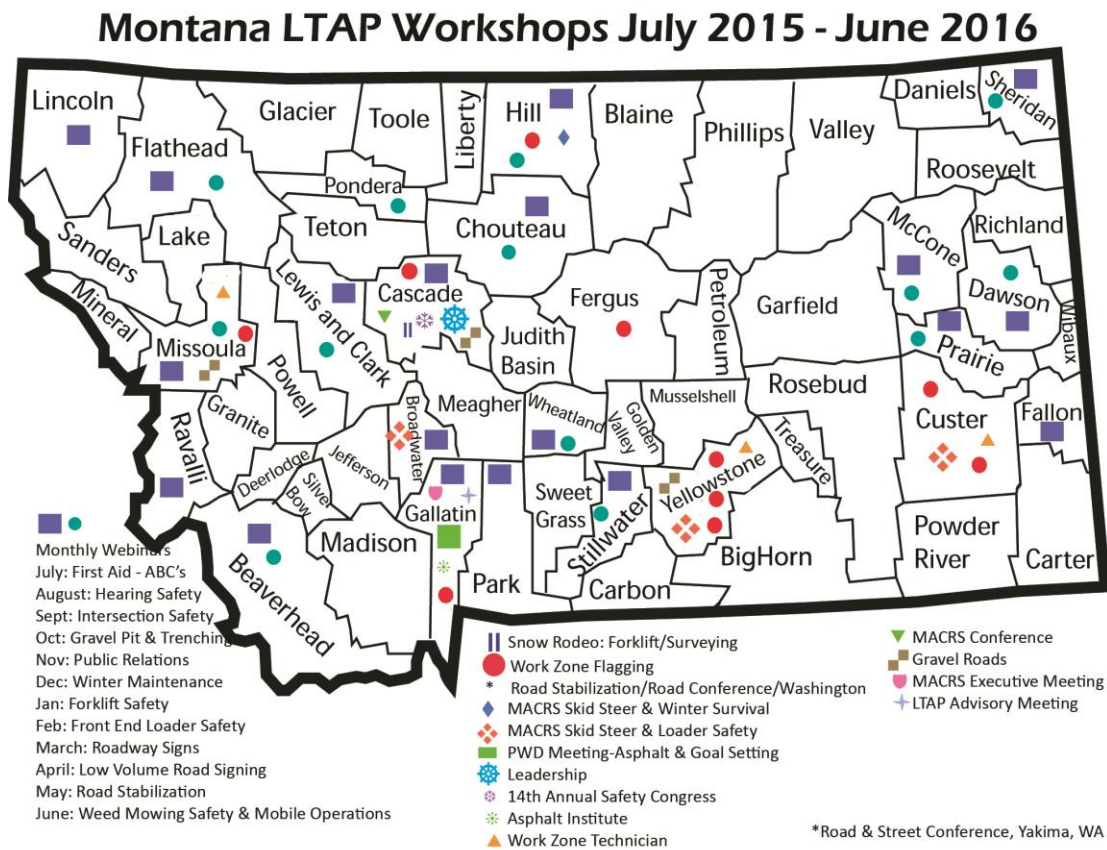


Figure 1: Summary of Annual Workshop Locations for 4th Quarter 2015–2016.

Table 6: Budget Summary, April 1, 2016 - June 30, 2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Budgeted	Costs-to-Date
Salaries/Benefits	2,375.00	69,686.44	237,515.31	233,437.76
Prof. Services	1,316.81	255.85	9,500.00	3,037.73
Travel	1,125.00	31.22	5,267.25	3,030.97
Supplies/Comm.	250.00	8,467.98	4,500.00	18,275.89
Minor Equipment	64,445.64	-	1,000.00	-
Total	69,512.45	78,441.49	257,782.56	257,782.35
IDC's	83,205.75	25,778.82	75,040.44	75,040.65
	152,718.203	104,220.31	332,823.000	332,823.00

Table 7: Budget Summary by Focus Area, April 1, 2016 - June 30, 2016.

Focus Areas	Salary/Benefits	Prof. Services	Travel	Supplies/Com	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	112,050.12	670.48	1,169.58	6,130.42	-	120,020.60	36,019.51	156,040.11
Infrastructure Management - 18%	42,018.80	-	(50.65)	8,208.26	-	50,176.41	13,507.32	63,683.73
Workforce Development 22%	51,356.31	2,367.25	1,662.19	2,984.27	-	58,370.02	16,508.94	74,878.96
Organizational Excellence - 12%	28,012.53	0.00	249.85	952.94	-	29,215.32	9,004.88	38,220.20
TOTAL COSTS	233,437.76	3,037.73	3,030.97	18,275.89	0.00	257,782.35	75,040.65	332,823.00