

# Montana LTAP Progress Report

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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, 2017 through June 30, 2017.

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

- The spring 2017 motorgrader courses were held in Hamilton, Conrad, Bozeman, Glasgow, Glendive, and Miles City, Montana during May.
- The work zone technician course was offered in Miles City, Glendive, Glasgow, Billings and Bozeman, Montana during the fourth quarter.
- LTAP hosted a weed mowing webinar in June.
- Matthew Ulberg attended the Regional LTAP Meetings in Kansas City, MO and the National Association of County Engineers conference in Cincinnati, OH.
- LTAP hosted the MACRS Annual Board meeting which was held in Bozeman during the month of June.
- 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 2016-2017.**

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	28,470.87	42,035.12	113,883.47	91,617.84
Prof. Services	-	6,604.71	-	12,520.71
Travel	-	5,158.82	-	5,158.82
Supplies/Comm.	-	(116.35)	-	4,993.19
Minor Equip	-	1,398.24	-	1,398.24
<b>Totals</b>	<b>28,470.87</b>	<b>55,080.54</b>	<b>113,883.47</b>	<b>115,688.81</b>

During this three-month period, five 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: Weed Mowing. The webinar recordings can be accessed via the LTAP website link: <http://www.montana.edu/ltap/resources/webinars/index.html>.
- Five work zone technician classes were held in Miles City, Glendive, Glasgow, Billings and Bozeman, April and June 2017. Topics covered include the five parts of a traffic control work zone, flagging duties and responsibilities, and safety uniformity and liability issues.

The LTAP newsletter contained the following articles related to safety:

- "Safety Congress 2017"
- "Every Day Counts Data Driven Safety Analysis"

### Challenges

- LTAP is a part of a team responding to a National solicitation that will provide service to Tribal customers – those that have been served by the TTAP program for years. This may bring new opportunities and funding to our program, but it is likely to not be significant.

**Planned Activities**

- A summer survival webinar is planned for July 25, 2017.
- Shawna Page will be an instructor at the Safety Fest in Helena during the month of August.

**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 2016-2017.**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Costs-this-Quarter</b>	<b>Annual Budget</b>	<b>Costs-to-Date</b>
Salaries/Benefits	10,676.58	15,763.17	42,706.30	34,356.69
Prof. Services	-	2,476.77	-	3,472.57
Travel	-	1,934.56	-	2,746.81
Supplies/Comm.	-	(43.63)	-	9,721.20
Minor Equipment	-	524.34	-	524.34
<b>Totals</b>	<b>10,676.58</b>	<b>20,655.20</b>	<b>42,706.30</b>	<b>50,821.60</b>

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

- “2017 Asphalt Institute Conference”
- “MDT Montana Highway-Rail Conference”

**Challenges**

- LTAP has recently added a social media component to messaging and communication. We hope to reach a larger audience by adding this method, and follow many other LTAP programs into this new area of outreach.

**Planned Activities**

- The 28<sup>th</sup> Annual Snow Rodeo is planned for September 6 and 7, 2017 in Bozeman, Montana.
- The League of Cities and Towns is having its Public Works Directors Meeting September 26, 2017 in Great Falls, 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 2016-2017.**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Costs-this-Quarter</b>	<b>Annual Budget</b>	<b>Costs-to-Date</b>
Salaries/Benefits	13,049.15	19,266.10	52,196.59	41,991.51
Prof. Services	-	3,027.16	-	6,842.91
Travel	-	2,364.46	-	2,845.68
Supplies/Comm.	-	(53.33)	-	10,170.40
Minor Equipment	-	640.86	-	640.86
<b>Totals</b>	<b>13,049.15</b>	<b>25,245.25</b>	<b>52,196.59</b>	<b>62,491.36</b>

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:

- The spring 2017 motorgader courses were held in Hamilton, Conrad, Bozeman, Glasgow, Glendive, and Miles City during May 2017. Training included OSHA/MSHA regulations; motorgrader lubrication and maintenance; engine warning signs; motorgrader operating tips; gravel road maintenance; and motorgrader inspection in the field.

The LTAP newsletter contained the following articles related to workforce development

- “Calendar of Events”
- “MACRS Spring Conference 2017”
- “Transportation Learning Network”
- “Congratulations Roads Scholars”

#### Planned Activities

- The MACRS Fall district meetings will be held in Missoula, Bozeman, Havre, Billings, and Glendive during October 2017. Topics will include: leadership, winter safety, MSHA Part 46, cattle guards, and excavation.
- The MACRS planning meeting for its annual conference is scheduled for November 14 and 15, 2017 in Great Falls, Montana.

**Challenges**

- LTAP had a major technical assist that was tabled due to a large wildfire in the county where the project is located. The wildfires, busy schedules and funding challenges for the County and City customers are also making the logistics of meeting with customers during the summer season more of a challenge this year.

**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 2016-2017.**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Costs-this-Quarter</b>	<b>Annual Budget</b>	<b>Costs-to-Date</b>
Salaries/Benefits	7,117.72	10,508.78	28,470.87	22,904.46
Prof. Services	-	1,651.18	-	1,651.18
Travel	-	1,289.70	-	1,360.87
Supplies/Comm.	-	(29.09)	-	289.16
Minor Equipment	-	349.56	-	349.56
<b>Total</b>	<b>7,117.72</b>	<b>13,770.13</b>	<b>28,470.87</b>	<b>26,555.24</b>

- A MACRS Board meeting was conducted June 7, 2016 in Bozeman, Montana. The Board will determined the topics for the upcoming MACRS Fall District meetings in October 2017.
- Matthew Ulberg attended the Regional LTAP Meeting in Kansas City, MO and the National Association of County Engineers conference in Cincinnati, OH. This was a great networking opportunity for Ulberg to become introduced to the LTAP partnerships in the Mid-Western region of the United States.

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”
- “From the Director, Matthew Ulberg”
- “Parting Shot – Michele Beck”

### **Challenges**

- LTAP is not only adjusting to a new director with new ideas, energy and approach to customer service, it is also internally adjusting to anticipated FHWA reporting requirements that will be in its annual requirements.

### **Planned Activities**

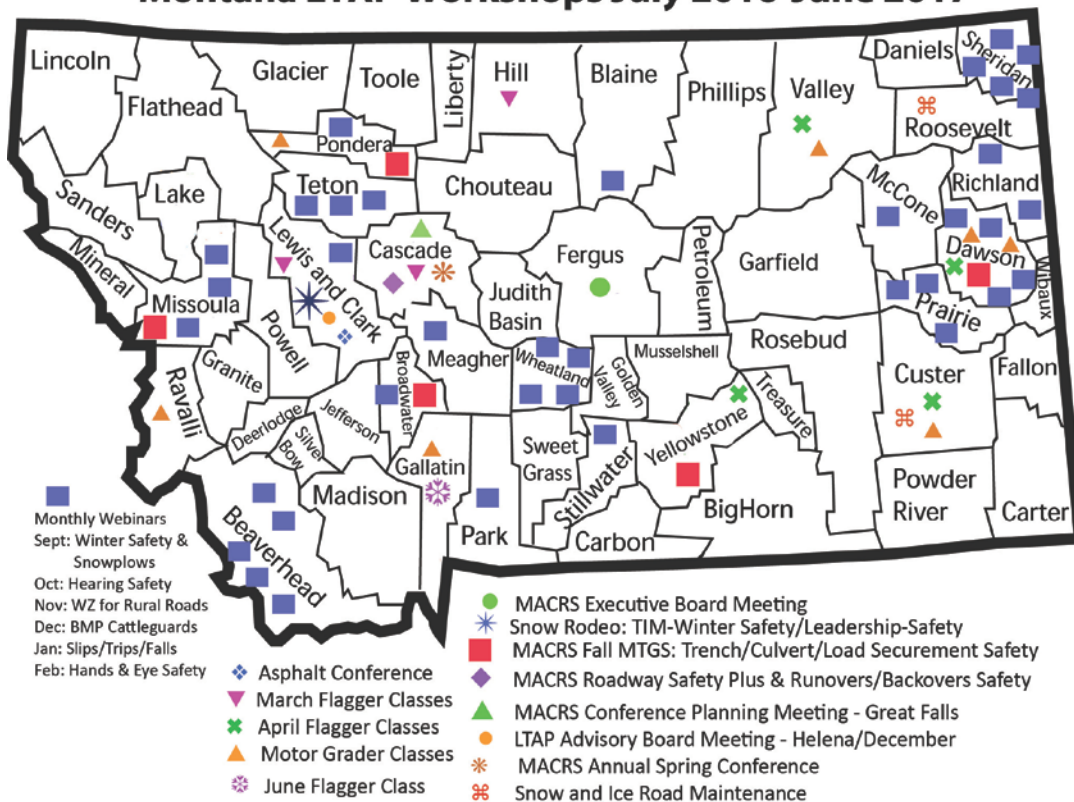
- Distribute an updated Needs Assessment Survey summary to our constituents and training participants.
- The LTAP Advisory Board Meeting is scheduled in Bozeman, July 6, 2017.
- Matthew Ulberg and Genevieve Houska will be attending the 36<sup>th</sup> Annual National LTAP/TTAP Conference in Portsmouth, VA July 17 through July 20, 2017.



### 4. FOURTH QUARTER SUMMARY

- The spring 2017 motorgrader courses were held in Hamilton, Conrad, Bozeman, Glasgow, Glendive, and Miles City, Montana during May.
- The work zone technician course was offered in Miles City, Glendive, Glasgow, Billings and Bozeman, Montana during the fourth quarter.
- LTAP hosted a weed mowing webinar in June.
- Matthew Ulberg attended the Regional LTAP Meetings in Kansas City, MO and the National Association of County Engineers conference in Cincinnati, OH.
- LTAP hosted the MACRS Annual Board meeting which was held in Bozeman during the month of June.
- LTAP distributed an updated Needs Assessment Survey summary to our constituents and training participants.

**Montana LTAP Workshops July 2016-June 2017**



**Figure 1: Summary of Annual Workshop Locations for 2016-2017.**

**Table 6: Budget Summary, April 1, 2017 - June 30, 2017.**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Costs-this-Quarter</b>	<b>Costs-to-Date</b>	<b>Costs-to-Date</b>
Salaries/Benefits	58,312.50	87,573.16	233,250.00	190,870.51
Prof. Services	-	13,759.82	-	24,487.37
Travel	-	10,747.54	-	12,112.18
Supplies/Comm.	-	(242.40)	-	25,173.95
Minor Equipment	-	2,913.00	-	2,913.00
<b>Total</b>	<b>58,312.50</b>	<b>114,751.12</b>	<b>233,250.00</b>	<b>255,557.01</b>
IDC's	24,187.50	35,808.90	96,750.00	74,442.99
	<b>82,500.000</b>	<b>150,560.02</b>	<b>330,000.00</b>	<b>330,000.00</b>

**Table 7: Budget Summary by Focus Area, April 1, 2017 - June 30, 2017.**

Focus Areas	Salary/Benefits	Prof. Services	Travel	Supplies/Com	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	91,617.84	12,520.71	5,158.82	4,993.19	1,398.24	115,688.81	35,732.64	151,421.44
Infrastructure Management - 18%	34,356.69	3,472.57	2,746.81	9,721.20	524.34	50,821.60	13,399.74	64,221.34
Workforce Development 22%	41,991.51	6,842.91	2,845.68	10,170.40	641	62,491.36	16,377.46	78,868.82
Organizational Excellence - 12%	22,904.46	1,651.18	1,360.87	289.16	349.56	26,555.24	8,933.16	35,488.40
<b>TOTAL COSTS</b>	<b>190,870.51</b>	<b>24,487.37</b>	<b>12,112.18</b>	<b>25,173.95</b>	<b>2,913.00</b>	<b>255,557.01</b>	<b>74,442.99</b>	<b>330,000.00</b>