

MONTANA LTAP PROGRESS REPORT

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Quarterly Progress Report

MDT Project #02443

July 1, 2010 through September 30, 2010

Prepared for the
MONTANA DEPARTMENT OF TRANSPORTATION
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FEDERAL HIGHWAY ADMINISTRATION

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FIRST QUARTER ACCOMPLISHMENTS & PROGRESS

- Statewide Needs Assessment Survey was distributed via mail and electronically to all Montana LTAP constituents.
- A Trenching Safety course was conducted in Bozeman.
- One Work Zone Safety course was taught in Bozeman.
- 60 attendees participated in the 21st Annual Equipment Operator Training and Snow Rodeo. The conference included two days of excavator and forklift certification and global positioning system classroom instruction with hands-on field training and a full day of equipment competition.
- Steven Jenkins attended the National LTAP Conference in Oklahoma City, July 12-15, 2010.

INTRODUCTION

This First Quarterly Report is submitted to the State of Montana, Department of Transportation (MDT) and the U.S. Department of Transportation, Federal Highway Administration, for the progress of Montana LTAP's activities and project work tasks and deliverables in support of MDT Project #02443, *Montana Local Technical Assistance Program*.

Montana LTAP organizes its progress reporting into four focus areas:

- Safety
- Infrastructure Management
- Workforce Development
- Organizational Excellence

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FOUR FOCUS AREA WORK PROGRESS

Safety

The key objectives for this focus area are conducting pro-active safety training initiatives for cities and counties, providing safety-related articles through LTAP’s quarterly newsletter, safety information, and on-site technical assistance. In the projected LTAP budget, 48% of funding is allocated to the Safety Focus Area. Listed below in *Figure 1* is the Safety Budget costs to date and *Table 1* is the Safety Budget Summary.

Figure 1: Safety Budget VS. Cost-to-Date

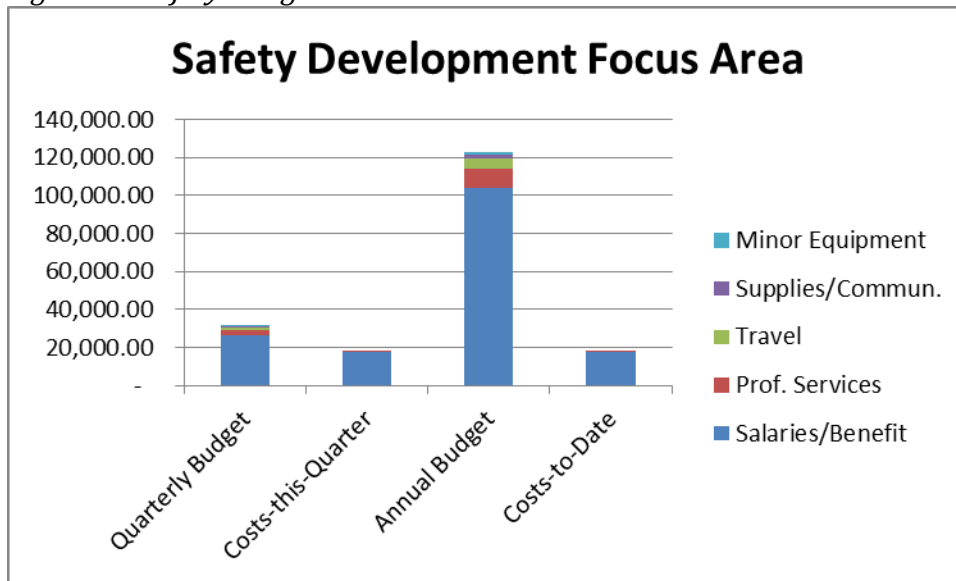


Table 1: Safety Area Budget Summary: 1st Quarter 2010-2011

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	26,065.55	17,286.27	104,262.19	17,286.27
Prof. Services	2,400.00	256.97	9,600.00	256.97
Travel	1,484.71	-	5,938.83	-
Supplies/Commun	420.00	-	1,680.00	-
Minor Equip	360.00	-	1,440.00	-
Totals	30,730.26	17,542.24	122,921.02	17,542.24

Task 1 - Seminars & Training: During this three-month period, two workshops were conducted in Bozeman and a conference in Helena as listed in *Table 2*. *Table 3* summarizes the workshop sessions and participant hours for the first quarter.

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Table 2: Safety Training Workshops: July 1, 2010 – September 30, 2010

Date	Session Name	Location	Instructor	Participants	Entity
6-July-10	Work Zone Flagging	Bozeman	Jenkins	14	Private
6-July-10	Trenching Safety	Bozeman	Jenkins	4	State
1-Sept-10	Excavator and Forklift Safety	Helena	Jenkins	60	County

Table 3: Safety Training Summary: July 1, 2010 – September 30, 2010

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
Work Zone Flagging	4	1					14	14	56
Trenching Safety	4	1			4			4	16
Excavator/Forklift	6	1	59		1			60	360

Task 2 - Provide Information and On-Site Technical Assistance: The LTAP staff provided 52 safety-related technical assists during this quarter. These assists ranged from on-site visits to cities and counties, answering safety questions, and providing library materials and reference contacts. Inquiries ranged from work zone safety to roadway safety features.

Task 3 - Quarterly Newsletter: The first quarterly newsletter (July, August, and September) for 2010-2011 was published the first week of October 2010. In order to reduce costs, many duplicate names have been removed from the mailing lists and entities outside the state of Montana are receiving the newsletter electronically. Approximately 600 newsletters were distributed electronically and over 750 hard copies were mailed. The current and past newsletters are posted on the LTAP website for viewing.

The newsletter contained the following Safety articles:

- 2010 Is Just Around the Corner – Retroreflectivity Standards
- 21st Annual Equipment Operator Training and Snow Rodeo 2010

Task 4 - Transfer of Technology: Listed below in *Table 4* are the publications, videotapes, and DVD's distributed to counties, cities, and government agencies upon request and through various workshops that were conducted in the first quarter.

Table 4: Safety Transfer of Technology

Material Types	Safety Topics		
	Highway	Worker	WorkZone
Publications			268
CDs			
Videotapes		18	
DVDs	1	13	

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Infrastructure Management

Programs in the Infrastructure Management area focus on helping prepare transportation agencies to conduct effective winter maintenance and assess their road systems. In the projected LTAP budget, 18% of funding is allocated to the Infrastructure Management Focus Area. LTAP provided this information in this quarter as listed below in the Task areas. *Figure 2* is the Infrastructure Management budget costs to date and *Table 5* is the Infrastructure Management Summary.

Figure 2: Infrastructure Management Budget VS. Cost-to-Date

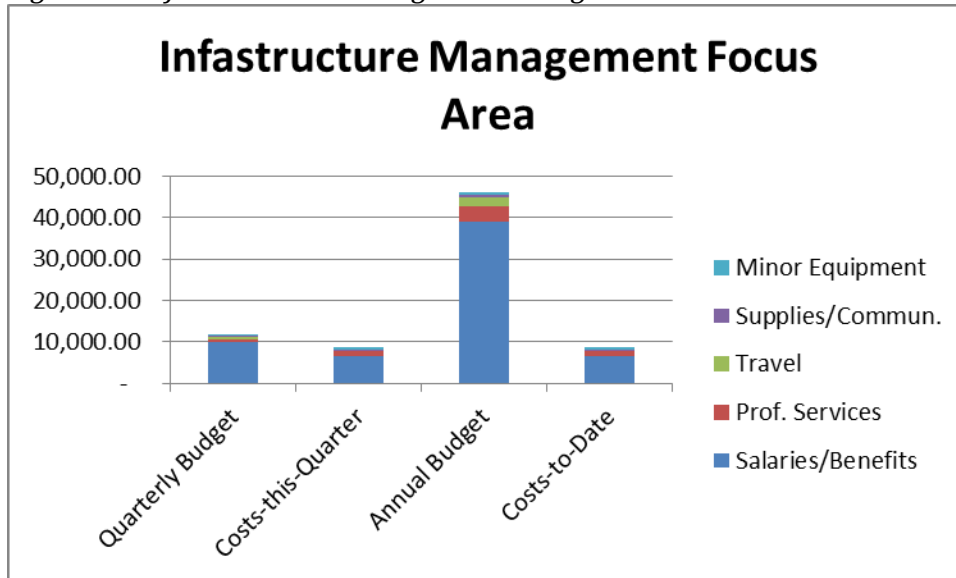


Table 5: Infrastructure Management Area Budget Summary: 1st Quarter 2010-2011

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	9,774.58	6,481.98	39,098.32	6,481.98
Prof. Services	900.00	1,155.71	3,600.00	1,155.71
Travel	556.77	-	2,227.06	-
Supplies/Com.	157.50	459.24	630.00	459.24
Minor Equipment	135.00	675.00	540.00	675.00
Totals	11,523.85	8,771.93	46,095.38	8,771.93

Task 1 - Seminars & Training: During this three-month period, GIS/GPS training was conducted in Helena, Montana, as listed in *Table 6*. *Table 7*, on Page 4 and 5, summarizes the workshop session, location, and participant hours for the first quarter. During this first quarter, the Winter Maintenance workshops were planned for the second quarter.

Table 6: Infrastructure Management Training Workshops: July 1, 2010 – September 30, 2010

Date	Workshop Name	Location	# of Participants	Instructor	Course Hours	Entity
1-Sept-10	GIS/GPS	Helena	60	Beighle	2	County/State

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Table 7: Infrastructure Management Training Summary: July 1, 2010 – September 30, 2010

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
GIS/GPS	2	1	59	0	1	0	0	60	120

Task 2 - Provide Information and On-Site Technical Assistance: The LTAP staff provided 25 technical assists during the first quarter. Technical assistance ranged from on-site visits to cities and counties, answering questions, and providing reference and library material. Requests included training inquiries for personnel, information on recent workshop materials, roadway design, and management.

Task 3 - Quarterly Newsletter: As mentioned before, the newsletter was published October 2010 and was sent both electronically (600) and by standard mail (750 copies). The newsletter contained the following Infrastructure Management related articles:

- Message from the Director – Asset Management
- Tornado Destroys Sheridan County Bridge
- Extreme Montana Weather

Task 4 - Transfer of Technology: Listed below in *Table 8* are publications and videotapes requested in the Infrastructure Management area. These items were distributed to counties, cities, and government agencies upon request and through various workshops conducted in this first quarter.

Table 8: Infrastructure Management Transfer of Technology

Material Types	Infrastructure Management Topics
Publications	182
CDs	
Videotapes	11
DVDs	1

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Workforce Development

The Workforce Development focus area pertains to the efforts to attract, retain and re-train present and future workers, specifically in the areas of management, leadership and supervision. In the projected LTAP budget, 22% of funding is allocated to the Workforce Development Focus Area. Listed below in *Figure 3* is the Workforce Development a budget cost to date and *Table 9* is the Safety Budget Summary.

Figure 3: Workforce Development Budget VS. Cost-to-Date

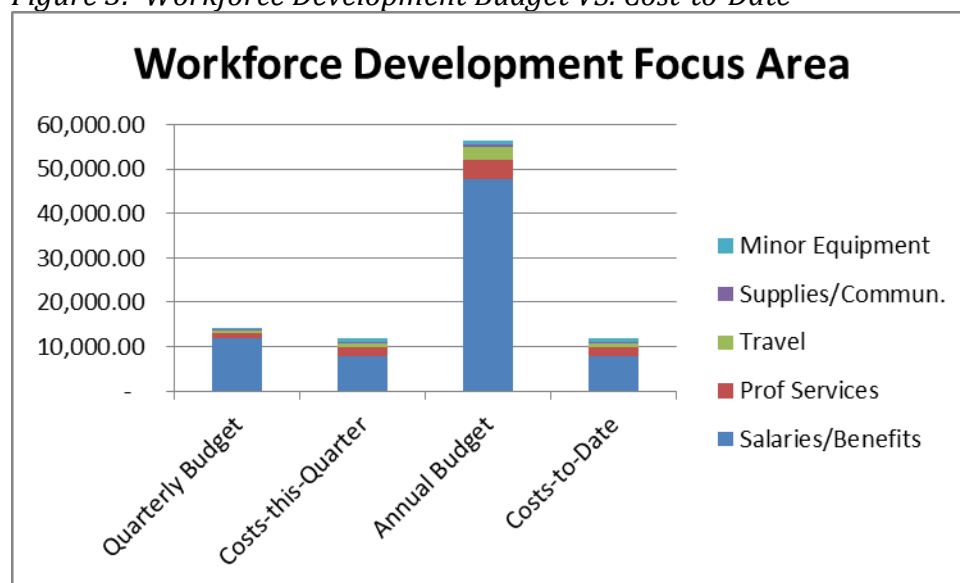


Table 9: Workforce Development Budget Summary: 1st Quarter 2010-2011

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	11,946.71	7,922.42	47,786.84	7,922.42
Prof Services	1,100.00	2,080.00	4,400.00	2,080.00
Travel	680.49	613.69	2,721.96	613.69
Supplies/Com.	192.50	391.98	770.00	391.98
Minor Equip	165.00	767.00	660.00	767.00
Totals	14,084.70	11,775.09	56,338.80	11,775.09

Task 1 - Seminars & Training: During this three-month period LTAP did not offer any Workforce Development workshops. The fall MACRS Workforce Development classes were planned for the second quarter.

Task 2 - Provide Information and On-Site Technical Assistance: The LTAP staff provided 15 technical assists during this quarter. Technical assistance ranged from on-site visits to cities and counties, answering questions, and providing reference and library material. Requested topics included leadership and personnel issues.

Task 3 - Quarterly Newsletter: As mentioned before, the newsletter was published October 2010 and sent both electronically (600) and by standard mail (750 copies).

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The newsletter contained the following Workforce Development related articles:

- 21st Annual Snow Rodeo Winners
- Boosting Moral During Challenging Times

Task 4 - Transfer of Technology: Listed below in *Table 10* are publications and videotapes requested from the LTAP library. These items were distributed to counties, cities, and government agencies upon request and through various workshops conducted in the first quarter.

Table 10: Workforce Development Transfer of Technology

Material Types	Workforce Development Topics
Publications	52
CDs	
Videotapes	2
DVDs	

Organizational Excellence

Organizational Excellence addresses professional development and leadership training for LTAP personnel. This training allows staff members to become better equipped to efficiently transfer technology and information to its stakeholders. In the projected LTAP budget, 22% of funding is allocated to the Organizational Excellence Focus Area. Listed below in *Figure 4* is the Organizational Excellence budget costs to date and *Table 11*, on Page 8, are the Safety Budget Summary.

Figure 4: Organizational Excellence Budget VS. Cost-to-Date



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Table 11: Organizational Excellence Budget Summary: 1st Quarter 2010-2011

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	6,516.39	4,321.32	26,065.55	4,321.32
Prof. Services	600.00	73.30	2,400.00	73.30
Travel	371.18	-	1,484.71	-
Supplies/Com.	105.00	643.56	420.00	643.56
Minor Equipment	90.00	-	360.00	-
Total	7,682.57	5,038.18	30,730.26	5,038.18

Task 1 - Seminars & Training: Training and seminars relating to Organizational Excellence included staff attending the following sessions listed below to better serve the LTAP constituents.

- Genevieve Albert attended the Local Public Agency (LPA) webinar in July. The webinar described the need for establishing and administering federal-aid projects, as well as knowledge of the federal and state requirements that need to be met in order to secure and maintain federal funding. The public website was established to aid in solving these deficiencies.
- To further coordinate efforts on rural transportation safety, Michele Beck attended the second National Summit for Rural Traffic Safety Culture, on July 12-13, 2010, at Big Sky, Montana. Her report is available upon request and this is the website for the Summit's findings: <http://www.ruraltscsummit.org/agenda.html>. She also gave this report to the National LTAP Safety Work Group web conference on August 9, 2010.
- Beginning in July 2010, Michele Beck received password status to the National LTAP Clearinghouse forums for LTAP/TTAP Directors, Internal Work Group, External Work Group, and Safety Work Group. She accesses these forums weekly to keep the Montana LTAP Director up to date on issues and events.
- Michele Beck participated in a free Adobe Systems Incorporated Webinar for Adobe Creative Solutions for Department of Transportation on July 26, 2010. This webinar was initiated through the 2010 National LTAP Conference. Review of the new Adobe Creative Suite 5 was the topic and provided information for those that have updated to CS5 covering InDesign, Flash, Illustrator, Dreamweaver, and how all these programs rest on the power of Photoshop. New techniques were displayed through actual web design providing numerous advantages of using CS5.
- August 24, 2010, Susan Monahan, National LTAP Clearinghouse, requested an update of all Montana LTAP Courses and Resource Database information. This information was revised and sent to her. It is now on their Resource Database

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Search engine to provide information to all LTAP/TTAP centers:

<http://www.ltap.org/resources/searchresults.php>

- September 30, 2010, Michele Beck participated in NACo's webinar "Making Rural Roads Safe, Understanding Retroreflectivity in Signs and Road Markings," with speakers James Ellison, County Traffic Engineer, Pierce County, Washington, and Greg Schertz, P.E., Federal Lands Safety Leader and FHWA Retroreflectivity Team Co-Leader. This information was then developed into Montana LTAP Director Steve Jenkins's power point for upcoming workshops.

Task 2 - Provide Information and On-Site Technical Assistance: The LTAP staff provided 12 technical assists during this quarter. Technical assistance ranged from on-site visits to cities and counties, answering questions, and providing reference and library material. Several requests from local agencies asked for most requested training topics from the recent Needs Assessment Survey.

Task 3 - Quarterly Newsletter: As mentioned before, the newsletter was published October 2010 and was sent both electronically (600) and by standard mail (750 copies).

The newsletter contained the following Organizational Excellence related articles:

- New DVD's
- Calendar of Events
- New Publications

Task 4 - Transfer of Technology: CD's, Videotapes, & DVD's were not requested from the LTAP library during the first quarter from this focus area.

Task 5 - Evaluations: This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting. During the first quarter, LTAP distributed evaluation handouts at each workshop. Listed below in *Table 12* is a summary of three training workshops' evaluations collected during the first quarter.

Table 12: 1st Quarter Evaluation Summary

Workshop Evaluations	
Topics	Approval Ratings
Objectives	90%
Information	93%
Clarity	93%
Beneficial	91%
Instructor	93%

Needs Assessment Survey Project: In order to provide a more user-friendly electronic method for the needs assessment survey, Montana LTAP designed the questionnaire using

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the Survey Monkey website. This link was initially provided by July 1, 2010 on our webpage. The Needs Assessment Survey questionnaires were also distributed via listservs, newsletters, workshops, and seminars. At this time, 140 have been returned. This survey data will be collected throughout the 2010-2011 fiscal year. A summary of surveys will be presented to the LTAP Advisory Board to determine the selection of workshops and training that will be conducted in 2011-2012 fiscal year.

MAILING LIST SUMMARY

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. *Table 13* provides a summary of all changes within the quarter. Most deletions were transferred to listservs for distribution electronically.

Table 13: Mailing List as of September 30, 2010

Category	Prior Count	Additions Or Deletions	Current Count
Federal	42	-1	41
State	80	+1	81
County	207	0	207
City	223	0	223
Tribal	8	0	8
Private	205	-4	201
Other	1	0	1
Total	766	-4	762

TASK AREA SUMMARY

Listed below in *Table 14* is the amount of time the LTAP personnel spent on each task in the four focus areas.

Table 14: Time Spent on Task Areas

Task Area	Director	Graphic Designer	Conference Coor	Student
Distribute Materials		45%	9%	15%
Training	50%		15%	
Onsite Technical Assistance	48%	53%	76%	73%
Mailing List		2%		2%
Evaluations	2%			10%

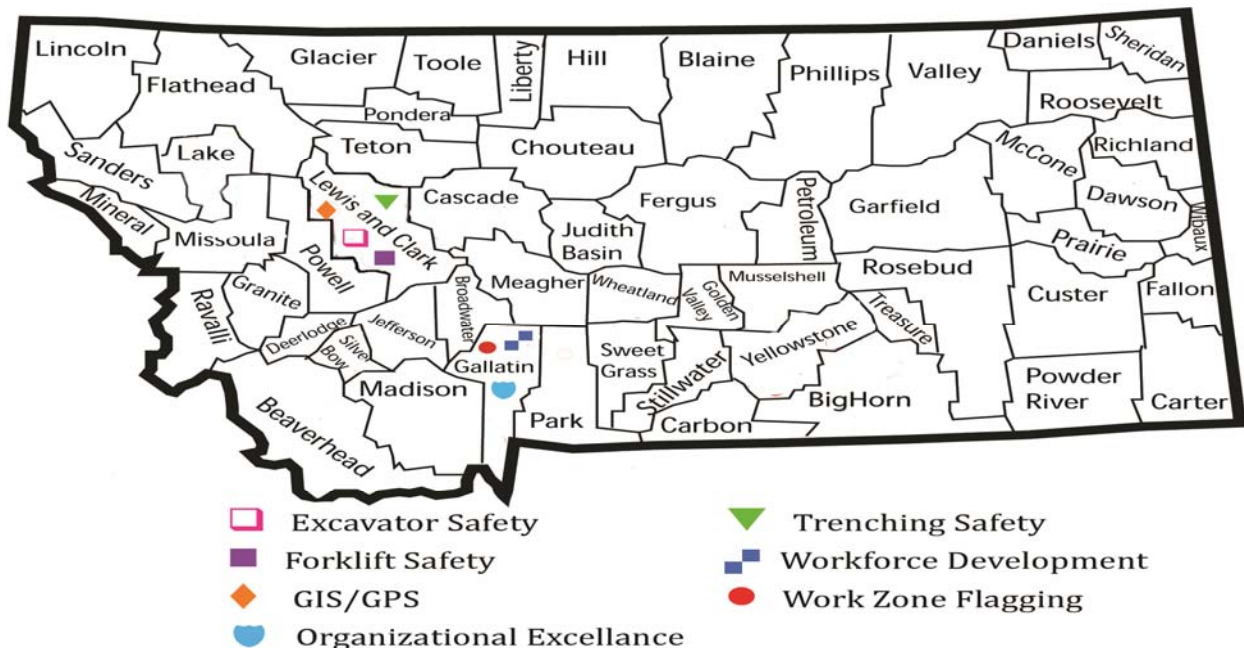
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FIRST QUARTER SUMMARY

Program Highlights

- The 21th Annual Equipment Operator Training and Snow Rodeo held in Helena this year. LTAP was able to relocate the event due to the tornado that struck the Billings Metro Park where the event was originally scheduled. There were 60 first-day training participants and 53 competition slots filled for the Snow Rodeo. Cooperation with Lewis and Clark County Road Department, City of Helena, Jackson Beighle, of Electronic Data Solutions, MDT, and various private equipment companies created a very successful training and competition.
- A Trenching Safety course was conducted in Bozeman. *Figure 5* summarizes the workshops conducted in the first quarter.
- One Work Zone Safety course was taught in Bozeman.
- While at the 2010 National LTAP Conference, Steve Jenkins participated in the following events:
 - One Day Workshop: Transportation Asset Management for Local Agencies
 - FHWA Office of Safety addressing “Innovation, Improvement, Results”
 - Road Safety 365, Train the Trainer Workshop
 - Mainstreaming Safety – Train the Trainer with FHWA Update and Clearinghouse Update including topics such as Every Day Counts Initiative
 - Sustainability on the Local Transportation System
 - Rural Road Safety Improvement Activities

Figure 5: Summary of Workshop Locations: 1st Quarter 2010-2011



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Next Steps

Upcoming projects that are taking place during the 2nd Quarter of 2010-2011:

- The distribution of the newly revised comprehensive Needs Assessment Survey to our constituents and training participants.
- Development of monthly safety training webinars conducted by LTAP. The first webinar is scheduled for December.
- Scheduling of the MACRS Fall Workforce Development workshops throughout the state of Montana.
- Scheduling of Winter Maintenance and Winter Survival courses provided by LTAP in December.
- Planning and coordination of the Public Works Director's meeting for the League of Cities and Towns in Butte.

Budget Summary by Task

Table 15: Budget Summary: July 1, 2010 – September 30, 2010

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	54,303.23	36,010.98	217,212.90	36,010.98
Prof. Services	5,000.00	3,565.98	20,000.00	3,565.98
Travel	3,093.14	613.69	12,372.56	613.69
Supplies/Com.	875.00	1,494.78	3,500.00	1,494.78
Equipment	750.00	1,442.00	3,000.00	1,442.00
Total	64,021.37	43,127.43	256,085.46	43,127.43
IDC's	15,228.63	10,194.96	60,914.54	10,194.96
Total Costs	79,250.00	53,322.39	317,000.00	53,322.39

Table 16: Budget Summary by Focus Area: July 1, 2010 – September 30, 2010

Focus Areas	Salary/ Benefits	Prof. Services	Travel	Supplies/ Com	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	17,285.27	256.97	-	-	-	17,542.24	4,893.58	22,435.82
Infrastructure Management - 18%	6,481.98	1,155.71	-	459.24	675.00	8,771.93	1,835.09	10,607.02
Workforce Development 22%	7,922.42	2,080.00	613.69	391.98	767.00	11,775.09	2,242.89	14,017.98
Organizational Excellence - 12%	4,321.32	73.30	-	643.56	-	5,038.18	1,223.40	6,261.57
TOTAL COSTS	36,010.98	3,565.98	613.69	1,494.78	1,442.00	43,127.43	10,194.96	53,322.39