

Montana LTAP Progress Report

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Quarterly Progress Report

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EXECUTIVE SUMMARY/MAJOR ACCOMPLISHMENTS

This Second 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 October 1, 2015 through December 31, 2015.

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

- LTAP hosted three monthly safety webinars in October, November, and December. Trenching safety, public relations, and winter maintenance were the topics covered.
- Two Flagger Certification classes were held in Helena and Miles City during October.
- The MACRS Fall District Meetings were held in four locations around the state of Montana. Skid steer equipment safety, front end loader equipment safety, and winter survival were topics covered in the fall training sessions.
- The League of Cities and Townes conducted a Public Works Directors Day at their annual conference. LTAP provided a full day of training to their constituents.
- Leadership training was conducted in Great Falls during the second quarter. The training topics included communication skills, transitioning from operator to supervisor to leader, creating personal initiative and motivation, and problem solving.

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, 2nd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	28,501.84	29,345.51	114,007.35	48,900.22
Prof. Services	1,140.00	-	4,560.00	309.20
Travel	632.07	-	2,528.28	-
Supplies/Comm.	540.00	840.72	2,160.00	840.72
Minor Equip	120.00	-	480.00	-
Totals	30,933.91	30,186.23	123,735.63	50,050.14

During this three-month period, three safety related workshops ranging in length from 4 to 8 hours were conducted in Havre, Miles City and Helena. A total of 57 participants attended. The workshop included:

- A MACRS Fall District Meetings was held in Havre during October. Front end loader equipment safety, and winter survival were topics covered in the fall training session.
- Two Flagger Certification classes were held in Helena and Miles City during October. Topics covered in class included the five parts of a traffic controlled work zone, flagging duties and responsibilities; safety, uniformity and liability issues.
- A trenching safety webinar was conducted on October 15, 2015 and a winter survival webinar was conducted on December 16, 2015. 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:

- “MACRS President John Stokes, Safety Theme for 2016”
- “Winter Safety”
- “Flagging on Low Volume Roads”

Challenges

- More local government employees and LTAP employees have expressed concerns over safety traveling to training classes during winter storms. The MACRS conference topic this year “Safety First, It’s the Right Choice” shows how locals feel about safety. We have searched for Montana speakers and experts who can stress safety at the annual meeting.

Planned Activities

- The 14th Annual Safety Congress is scheduled for January 25 and 26, 2016 in Great Falls, Montana.
- A roadway signs webinar is planned for March 24, 2016.
- The workzone technician course will be offered in Missoula, Great Falls, Miles City, and Billings during the month of March 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, 2nd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	10,688.19	11,004.57	42,752.76	18,337.59
Prof. Services	427.50	-	1,710.00	656.49
Travel	237.03	-	948.11	-
Supplies/Comm.	202.50	-	810.00	-
Minor Equipment	45.00	-	180.00	-
Totals	11,600.22	11,004.57	46,400.86	18,994.08

One infrastructure management related workshop was conducted during this three-month period. The workshop ranged in 4-8 hours in length and had a total of 25 participants that attended. The topics included:

- The League of Cities and Towns conducted a Public Works Directors Day at their annual conference in October. LTAP provided a full day of training to their constituents. Topics included: vision for public agencies; GIS based capital planning; innovation in asphalt; funding decisions for road improvements; weed control; storm water issues; fall prevention; and road improvement districts.
- Winter maintenance was the topic of the December 16, 2015 webinar.

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

- “Gravel Roads Manual”
- “Unsignalized Intersection Guide”
- “Richland County Public Works Award Winners – Cement Spreader Innovation”

Challenges

- Pavement Surface Evaluation and Rating (PASER) program presentations were made with several cities. The City of Hardin had a consultant design a pavement management system (PMS) for them but never implemented the process. We are working with the City of Hardin to develop ownership implement its PMS. Counties continue to turn in current PASER ratings. LTAP is continuing to work with these entities to complete project selections and 5-year plans.

Planned Activities

- The Asphalt Institute Conference is scheduled for February 2, 2016 in Helena, Montana.

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, 2nd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	13,063.34	13,450.03	52,253.37	22,412.61
Prof. Services	522.50	-	2,090.00	2,111.40
Travel	289.70	618.17	1,158.80	1,662.19
Supplies/Comm.	247.50	3,034.77	990.00	3,034.77
Minor Equipment	55.00	-	220.00	-
Totals	14,178.04	17,102.97	56,712.16	29,220.97

Five workforce development related workshops were conducted during this three-month period. The workshops ranged in 4-8 hours in length and had a total of 166 participants that attended. The topics included:

- The MACRS Fall District Meetings were held in Townsend, Miles City, and Billings during October. Skid steer equipment safety and front end loader equipment safety were topics covered in the fall training sessions.
- The leadership workshops were conducted in Great Falls during the second quarter. This leadership workshop covered terminology describing leaders, various communication skills to become an effective leader, and provided examples of working with others.

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

- “Calendar of Events”
- “From the Director – The Importance of Supporting Education for our Younger People in Transportation”

- “Parting Shot – Jerry Backlund, Custer County”
- “Snow Plow Policies”

Challenges

- Properly trained leaders are not always available when leadership positions become available. LTAP trained over 22 employees who are now better prepared to be leaders or respond better to leadership.
- Small cities like Clyde Park and even some counties have so few employees that it is hard to get their employees free for training.

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: 2nd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	7,125.46	7,336.38	28,501.84	12,225.06
Prof. Services	285.00	-	1,140.00	-
Travel	158.02	233.66	632.07	233.66
Supplies/Commun.	135.00	152.99	540.00	152.99
Minor Equipment	30.00	-	120.00	-
Total	7,733.48	7,723.03	30,933.91	12,611.71

- Montana LTAP hosted the MACRS Planning in Great Falls, Montana. Steven Jenkins assisted the MACRS Board in choosing topics and speakers for the annual conference. Jenkins also provided the Board with a summary of the MACRS fall district meetings that took place in October 2015. Genevieve Houska organized the planning meeting in Great Falls and provided the Board a financial summary of the 2015 MACRS Conference and a summary of participant, guest and vendor attendance.

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 second quarter.

Table 5: 2nd Quarter Workshop Evaluation Summary

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

The LTAP newsletter contained the following articles related to organizational excellence:

- “Montana LTAP Library”

Challenges

- LTAP continues assisting local governments to become more comfortable using distance learning and electronic bulletins. Our newsletters are on line, as are our schedules and technical reports. We offer printed copies for those who prefer. Distance learning has been used effectively by LTAP for several years.

Planned Activities

- Distribute an updated Needs Assessment Survey summary to our constituents and training participants.

5. SECOND QUARTER SUMMARY

- LTAP hosted three monthly safety webinars in October, November, and December. Trenching safety, public relations, and winter maintenance were the topics covered.
- Two Flagger Certification classes were held in Helena and Miles City during October.
- The MACRS Fall District Meetings were held in four locations around the state of Montana. Skid steer equipment safety, front end loader equipment safety, and winter survival were topics covered in the fall training sessions.
- The League of Cities and Townes conducted a Public Works Directors Day at their annual conference. LTAP provided a full day of training to their constituents.
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Montana LTAP Workshops July 2015-December 2015

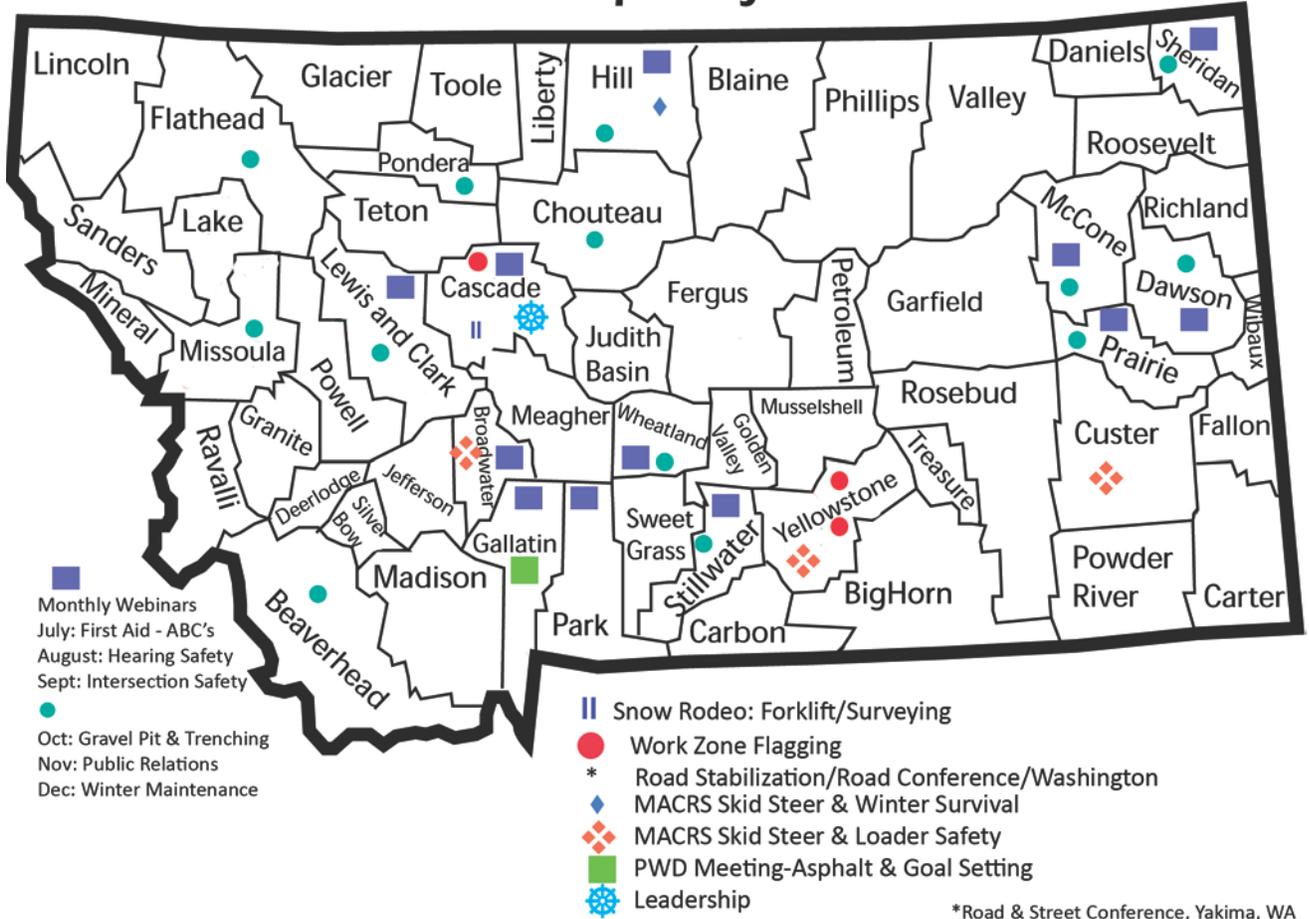


Figure 1: Summary of Annual Workshop Locations for 2nd Quarter 2015–2016.

Table 6: Budget Summary, October 1, 2015 - December 31, 2015.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Budgeted	Costs-to-Date
Salaries/Benefits	59,378.83	61,136.50	237,515.31	101,875.48
Prof. Services	2,375.00	-	9,500.00	3,077.09
Travel	1,316.81	851.83	5,267.25	1,895.85
Supplies/Comm.	1,125.00	4,028.48	4,500.00	4,028.48
Equipment	250.00	-	1,000.00	-
Total	64,445.64	66,016.81	257,782.56	110,876.90
IDC's	18,760.11	17,769.45	75,040.44	29,078.33
	83,205.750	83,786.26	332,823.000	139,955.234

Table 7: Budget Summary by Focus Area, October 1, 2015 - December 31, 2015.

Focus Areas	Salary/Benefits	Prof. Services	Travel	Supplies/Comm.	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	29,345.51	-	-	840.72	-	30,186.23	8,529.34	38,715.57
Infrastructure Management - 18%	11,004.57	-	-	-	-	11,004.57	3,198.50	14,203.07
Workforce Development 22%	13,450.03	-	618.17	3,034.77	-	17,102.97	3,909.28	21,012.25
Organizational Excellence - 12%	7,336.38	-	233.66	152.99	-	7,723.03	2,132.33	9,855.37
TOTAL COSTS	61,136.50	0.00	851.83	4,028.48	0.00	66,016.81	17,769.45	83,786.26