

Montana LTAP Progress Report

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Quarterly 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, 2018 through June 30, 2019.

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

- The spring 2018 motorgrader courses were held in Polson, Conrad, Billings, Baker, Sidney, and Broadus, Montana during May and June.
- The work zone technician course was offered in Havre, Great Falls, Helena, Miles City, Glendive, Bozeman, and Billings, Montana during the fourth quarter.
- LTAP hosted weed mowing safety, chainsaw safety, and dump truck safety webinars during the fourth quarter.
- Matthew Ulberg attended the Regional LTAP Meetings in Estes Park, CO.
- 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 2017-2018.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 33,202.49 | 35,697.56 | 132,809.95 | 93,224.53 |
| Prof. Services | 840.00 | 10,440.00 | 3,360.00 | 10,440.00 |
| Travel | 600.00 | 540.86 | 2,400.00 | 3,032.67 |
| Supplies/Comm. | 576.00 | 4,420.67 | 2,304.00 | 7,361.49 |
| Minor Equip | 244.41 | - | 977.65 | - |
| Totals | 35,462.90 | 51,099.09 | 141,851.60 | 114,058.69 |

During this three-month period, five safety related workshops ranging in length from 4 to 8 hours were conducted around Montana. A total of 174 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 Havre, Great Falls, Helena, Miles City, Glendive, Bozeman, and Billings, April, May, and June 2018. 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 2018"
- "Every Day Counts Data Driven Safety Analysis"

Challenges

- Summer is a busy time for our Counties and Cities in Montana, and at times it seems like we have not seen them in a while. This is normal, and our challenge is in preparing for the busy fall ahead.
- Attendance at regional and National LTAP trainings, FHWA Peer Exchanges and other activities are planned by LTAP staff. These are time-consuming and have us all very busy, but delivery of training in the field is affected. We look forward to a busy fall quarter of trainings and getting back into the offices of our customers.

Planned Activities

- ABC's of First Aid and Fire Proofing your Shop webinars are planned for July and August 2018.

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 2017-2018.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 12,450.93 | 13,386.58 | 49,803.73 | 34,959.20 |
| Prof. Services | 315.00 | 694.41 | 1,260.00 | 694.41 |
| Travel | 225.00 | - | 900.00 | 602.63 |
| Supplies/Comm. | 216.00 | 141.04 | 864.00 | 3,265.78 |
| Minor Equipment | 91.65 | - | 366.62 | - |
| Totals | 13,298.59 | 14,222.03 | 53,194.35 | 39,522.02 |

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

- “2018 Asphalt Institute Conference”

Challenges

- LTAP is working on a technical assist with Wibaux County to help them choose and establish a roadway inventory. Cost is a big concern. We are looking onto many options and one that was developed at the UGPTI in North Dakota called GRIT (Geographic Roadway Inventory Tool).

Planned Activities

- The 29th Annual Snow Rodeo is planned for September 5 and 6, 2018 in Billings, Montana.
- The League of Cities and Towns is having its Public Works Directors Meeting September 26, 2017 in Butte, 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 2017-2018.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 15,217.81 | 16,361.38 | 60,871.23 | 42,727.91 |
| Prof Services | 385.00 | - | 1,540.00 | - |
| Travel | 275.00 | (512.58) | 1,100.00 | 1,496.53 |
| Supplies/Comm. | 264.00 | 475.52 | 1,056.00 | 3,621.78 |
| Minor Equipment | 112.02 | - | 448.09 | - |
| Totals | 16,253.83 | 16,324.32 | 65,015.32 | 47,846.22 |

Six infrastructure management related workshops were conducted during this three-month period. The workshops ranged in 8 to 24 hours in length and had a total of 61 participants that attended. The topics included:

- The spring 2018 motorgrader courses were held in Polson, Conrad, Billings, Baker, Sidney, and Broadus, Montana during May and June. 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 2018”
- “Transportation Learning Network”
- “Congratulations Roads Scholars”

Planned Activities

- The MACRS Fall district meetings will be held in Polson, Bozeman, Billings, Miles City, Wolf Point, and Havre during October 2018. Topics will include: cattle guards, culverts, signing, PPE, and Back Safety.
- The MACRS planning meeting for its annual conference is scheduled for November 6 and 7, 2018 in Great Falls, Montana.

Challenges

- We are moving forward with preparation to deliver selected MACRS trainings (this fall) to assist the 5 MACRS Districts in Montana in continued workforce development efforts. These courses will fit within the Roads Scholar program needs of many attendees to help them on their way to completion of their Roads Scholar award.

4. ORGANIZATIONAL EXCELLENCE**Past Activities**

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 2017-2018.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 8,300.62 | 8,924.39 | 33,202.49 | 23,306.13 |
| Prof. Services | 210.00 | - | 840.00 | 35.41 |
| Travel | 150.00 | 891.84 | 600.00 | 1,719.93 |
| Supplies/Comm. | 144.00 | - | 576.00 | 532.32 |
| Minor Equipment | 61.10 | - | 244.41 | - |
| Total | 8,865.72 | 9,816.23 | 35,462.90 | 25,593.79 |

- A MACRS Board meeting was conducted June 12, 2018 in Bozeman, Montana. The Board will determined the topics for the upcoming Snow Rodeo, and the MACRS Fall District meetings in 2018.
- Matthew Ulberg attended the Regional LTAP Meetings in Estes Park, CO. This was a great networking opportunity for Ulberg and 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”

Challenges

- Montana LTAP is becoming more involved at the Regional and National LTAP organizations. We are also looking to get more involved with TRB Committee on Low Volume Roads.
- Director Matt Ulberg should be involved with MDT’s STIC (Montana State Transportation Innovation Council) and is working to get on the mailing list so that he can attend these meetings as well.

Planned Activities

- Distribute an updated Needs Assessment Survey summary to our constituents and training participants.
- Matthew Ulberg and Shawna Page will be attending the 37th Annual National LTAP/TTAP Conference in New Orleans, LA July 23 through July 26, 2018.

5. FOURTH QUARTER SUMMARY

- The spring 2018 motorgrader courses were held in Polson, Conrad, Billings, Baker, Sidney, and Broadus, Montana during May and June.
- The work zone technician course was offered in Havre, Great Falls, Helena, Miles City, Glendive, Bozeman, and Billings, Montana during the fourth quarter.
- LTAP hosted weed mowing safety, chainsaw safety, and dump truck safety webinars during the fourth quarter.
- Matthew Ulberg attended the Regional LTAP Meetings in Estes Park, CO.
- 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.

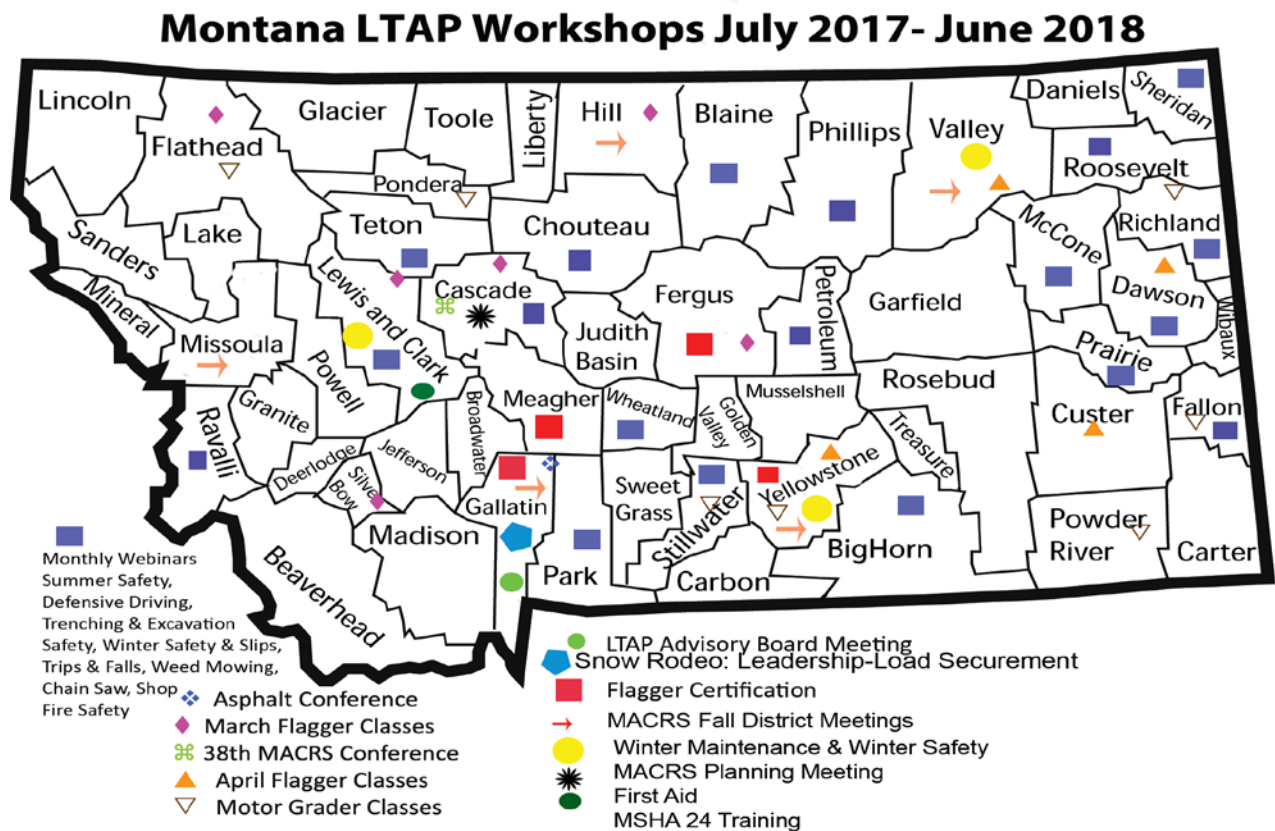


Figure 1: Summary of Annual Workshop Locations for 2017-2018.

Table 6: Budget Summary, April 1, 2018 - June 30, 2018.

| Cost Categories | Quarterly Budget | Costs-this-Quarter | Annual Budget | Costs-to-Date |
|------------------------|-------------------------|---------------------------|----------------------|----------------------|
| Salaries/Benefits | 69,171.85 | 74,369.91 | 276,687.39 | 254,833.28 |
| Prof. Services | 1,750.00 | 11,134.41 | 7,000.00 | 11,214.82 |
| Travel | 1,250.00 | 920.12 | 5,000.00 | 10,217.21 |
| Supplies/Comm. | 1,200.00 | 5,037.23 | 4,800.00 | 19,252.56 |
| Equipment | 509.19 | - | 2,036.77 | - |
| Total | 73,881.04 | 91,461.67 | 295,524.16 | 295,517.87 |
| IDC's | 21,118.96 | 22,974.91 | 84,475.84 | 84,482.13 |
| | 95,000.000 | 114,436.58 | 380,000.00 | 380,000.000 |

Table 7: Budget Summary by Focus Area, April 1, 2018 - June 30, 2018.

| Focus Areas | Salary/Benefits | Prof. Services | Travel | Supplies/Comm | Minor Equip | Subtotal | IDC's | Total |
|---------------------------------|------------------|------------------|---------------|-----------------|-------------|------------------|------------------|-------------------|
| Safety - 48% | 35,697.56 | 10,440.00 | 540.86 | 4,420.67 | - | 51,099.09 | 11,027.96 | 62,127.04 |
| Infrastructure Management - 18% | 13,386.58 | 694.41 | - | 141.04 | - | 14,222.03 | 4,135.48 | 18,357.52 |
| Workforce Development 22% | 16,361.38 | - | (512.58) | 475.52 | - | 16,324.32 | 5,054.48 | 21,378.80 |
| Organizational Excellence - 12% | 8,924.39 | - | 891.84 | - | - | 9,816.23 | 2,756.99 | 12,573.22 |
| TOTAL COSTS | 74,369.91 | 11,134.41 | 920.12 | 5,037.23 | 0.00 | 91,461.67 | 22,974.91 | 114,436.58 |