

Montana LTAP Progress Report

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Quarterly Progress Report

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January 1, 2016 through March 31, 2016

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EXECUTIVE SUMMARY/MAJOR ACCOMPLISHMENTS

This Third 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 January 1, 2016 through March 31, 2016.

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

- The 14th Annual Safety Congress was held January 25 and 26, 2016 in Great Falls, Montana.
- The Asphalt Institute Conference was conducted February 2, 2016 in Helena, Montana.
- The work zone technician course was offered in Missoula, Miles City, and Billings, Montana during the month of March 2016.
- The 36th Annual MACRS Conference was conducted March 28 – 31, 2016 in Great Falls, Montana.
- LTAP distributed an updated Needs Assessment Survey summary to our constituents and training participants.
- Three webinars were conducted during the 3rd quarter. The topics covered included: fork lift safety, front end loader safety, and Chapter 2 MUTCD Signs.

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, 3rd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	28,501.84	29,700.40	114,007.35	78,600.62
Prof. Services	1,140.00	361.28	4,560.00	670.48
Travel	632.07	1,021.12	2,528.28	1,021.12
Supplies/Comm.	540.00	1,617.84	2,160.00	2,458.56
Minor Equip	120.00	-	480.00	-
Totals	30,933.91	32,700.64	123,735.63	82,750.78

During this three-month period, six safety related workshop ranging in length from 4 to 16 hours were conducted around Montana. A total of 411 participants attended. The workshops included:

- A Chapter 2 MUTCD Signs webinar was conducted on January 19, 2016. The webinar recordings can be accessed via the LTAP website link: <http://www.coe.montana.edu/ltapv2/resources/webinars/index.html>.
- The 14th Annual Safety Congress was held January 25 and 26, 2016 in Great Falls, Montana. Topics covered included work zone technician and traffic control supervisor.
- The work zone technician course was offered in Missoula, Miles City, and Billings, Montana during the month of March 2016. The workshop covered the five parts of a traffic control work zone; temporary traffic control in installing traffic control devices and monitoring their performance; recognizing issues during the course of a project; flagging duties and responsibilities and safety; and uniformity and liability issues.
- The 36th Annual MACRS Conference was held March 28 – March 31, 2016 in Great Falls, Montana. The topic of the annual conference was “Safety First, It’s the Right Choice.” Classes covered Part 46 MSHA safety training; Safety from Within; trenching safety; ladder and eye safety; CDL department of transportation physicals; learning from our mistakes roundtable discussion; railroad, grade crossings, and train safety; bridge safety; incident management; and electrical safety.

Challenges

- Montana MSHA discontinued offering Part 49 safety training for miners' safety. LTAP is assisting cities and counties with this training to fulfill the requirements through the MACRS conference, webinars and individual training.
- LTAP is assisting MDT maintenance division with the work zone technician, traffic control supervisor, and train the trainer courses to keep up with the demand of the MDT workforce.

Planned Activities

- A low volume road signing webinar is planned for April 19, 2016.
- A weeds and mowing safety webinar is planned for June 21, 2016.
- Flagger certification courses will be offered in Great Falls, Havre, and Bozeman, Montana during May and June 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, 3rd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	10,688.19	11,137.65	42,752.76	29,475.24
Prof. Services	427.50	-	1,710.00	656.49
Travel	237.03	82.78	948.11	82.78
Supplies/Comm.	202.50	2,379.16	810.00	2,379.16
Minor Equipment	45.00	-	180.00	-
Totals	11,600.22	13,599.59	46,400.86	32,593.67

One infrastructure management related workshops were conducted during this three-month period. The workshop was 8 hours in length and had a total of 90 participants that attended. The topics included:

- The Asphalt Institute Conference was held February 2, 2016 in Helena, Montana. The information discussed at the conference included asphalt interlayers, design and usage; research partnership and quantifying the benefits of preventative maintenance; 3/8th inch super pave asphalt mix designs; pavement management systems for local governments; mix designs incorporating recycled materials; pavement thickness design software; and Montana Public Works specification changes.

Challenges

- Counties and cities continue to turn in current Pavement Surface Evaluation and Rating (PASER) program ratings. LTAP is continuing to work with these entities to complete project selection and a 5-year plan. Small urban areas are using the PASER program to complete pavement management and therefore qualify for federal funding.

Planned Activities

- The spring 2016 gravel road courses are scheduled during May 2015 in Billings, Great Falls, and Missoula.
- A road stabilization webinar will be conducted on May 18, 2016.

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, 3rd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	13,063.34	13,612.68	52,253.37	36,025.29
Prof Services	522.50	-	2,090.00	2,111.40
Travel	289.70	-	1,158.80	1,662.19
Supplies/Comm.	247.50	-	990.00	3,034.77
Minor Equipment	55.00	-	220.00	-
Totals	14,178.04	13,612.68	56,712.16	42,833.65

LTAP did not conduct a workforce development class during the third quarter. LTAP does not have workforce development class planned for the fourth quarter.

Challenges

- Leadership and workforce development have been and need to be addressed frequently. This is needed as a refresher course and because of frequent turnover at the local government level.

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: 3rd Quarter 2015–2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	7,125.46	7,425.10	28,501.84	19,650.16
Prof. Services	285.00	-	1,140.00	-
Travel	158.02	-	632.07	233.66
Supplies/Comm.	135.00	-	540.00	152.99
Minor Equipment	30.00	-	120.00	-
Total	7,733.48	7,425.10	30,933.91	20,036.81

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 third quarter.

Table 5: 3rd Quarter Workshop Evaluation Summary

Workshop Evaluations	
Topics	Approval Ratings
Objectives	96%
Information	96%
Clarity	94%
Beneficial	97%
Instructor	93%

Challenges

- Rising travel expenses and limited time have required LTAP to offer distance learning. Distant learning will be used by LTAP when possible as long as the quality of training is not impaired. Effective uses of blending this training with traditional training methods are being used by LTAP.
- Participation in the webinars LTAP offers has continued to grow. Guest speakers make comments and contribute to the webinars. 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.
- The MACRS Annual Board meeting is scheduled for June 8, 2016 in Bozeman, Montana.
- The annual LTAP Advisory Board meeting is scheduled for June 9, 2016 in Bozeman, Montana.

5. THIRD QUARTER SUMMARY

- The 14th Annual Safety Congress was held January 25 and 26, 2016 in Great Falls, Montana.
- The Asphalt Institute Conference was conducted February 2, 2016 in Helena, Montana.
- The work zone technician course was offered in Missoula, Miles City, and Billings, Montana during the month of March 2016.
- The 36th Annual MACRS Conference was conducted March 28 – 31, 2016 in Great Falls, Montana.
- LTAP distributed an updated Needs Assessment Survey summary to our constituents and training participants.
- Three webinars were conducted during the 3rd quarter. The topics covered included: fork lift safety, front end loader safety, and Chapter 2 MUTCD Signs.

Montana LTAP Workshops July 2015 - March 2016

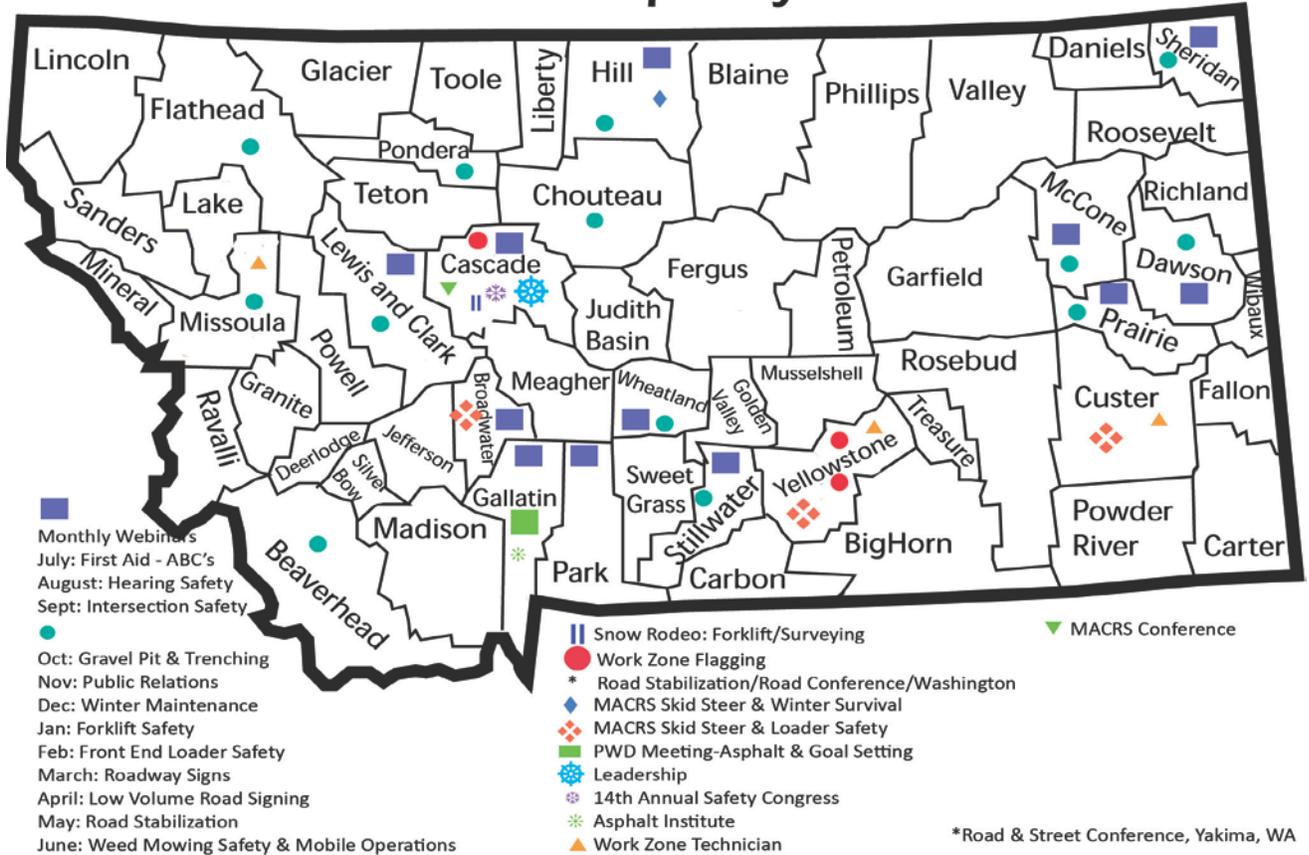


Figure 1: Summary of Annual Workshop Locations for 3rd Quarter 2015–2016.

Table 6: Budget Summary, January 1, 2016 - March 31, 2016.

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	13,063.34	13,612.68	52,253.37	36,025.29
Prof Services	522.50	-	2,090.00	2,111.40
Travel	289.70	-	1,158.80	1,662.19
Supplies/Comm.	247.50	-	990.00	3,034.77
Minor Equipment	55.00	-	220.00	-
Totals	14,178.04	13,612.68	56,712.16	42,833.65

Table 7: Budget Summary by Focus Area, January 1, 2016 - March 31, 2016.

Focus Areas	Salary/Benefits	Prof. Services	Travel	Supplies/Comm.	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	29,700.40	361.28	1,021.12	1,617.84	-	32,700.64	9,634.09	42,334.73
Infrastructure Management - 18%	11,137.65	-	82.78	2,379.16	-	13,599.59	3,612.79	17,212.38
Workforce Development 22%	13,612.68	-	-	-	-	13,612.68	4,415.63	18,028.31
Organizational Excellence - 12%	7,425.10	-	-	-	-	7,425.10	2,408.52	9,833.62
TOTAL COSTS	61,875.83	361.28	1,103.90	3,997.00	0.00	67,338.01	20,071.03	87,409.04