

*June 27, 2013*

# **Transportation Overview**

*Revenue & Transportation Committee*



**Montana Department of  
Transportation**

# Montana Department of Transportation

**DIRECTOR**

**PUBLIC INFORMATION**

**LEGAL SERVICES**

**Aeronautics Board**

**Transportation Commission**

**CIVIL RIGHTS**

**INTERNAL AUDIT**

**DEPUTY DIRECTOR**

**HUMAN RESOURCES**

- Employee Relations
- Workforce Planning
- Occupational Safety & Health
- Organizational Development

**ADMINISTRATION DIVISION**

- Accounting Control & Systems Operation
- Budgeting & Fiscal Programming
- Management of federal obligation
- Payroll/vendor payments
- Purchasing
- Revenue collection
- Motor Fuels

**AERONAUTICS DIVISION**

- State owned airport management
- Safety and training
- Pilot registrations
- Aircraft registrations
- Search & rescue
- Airport grants administration

**HIGHWAYS & ENGINEERING DIVISION**

- **Preconstruction**
  - Right-of-way
  - Bridge design
  - Highway design/survey/hydraulics
  - Traffic and safety
  - - Consultant/CTEP
- **Construction Engineering**
  - Contracting
  - Oversight, QA/QC, Design-build/VE
  - System support/specifications
  - Geotechnical/materials/surfacing

**INFORMATION SERVICES DIVISION**

- Network operations
- Application development
- IT Project management
- User support
- Records management
- Printing services

**RAIL, TRANSIT & PLANNING DIVISION**

- Urban & rural highway planning
- Environmental compliance/permits
- Rail, Rest Areas, Air Quality, Tourism planning
- Transit planning/grant administration
- Transportation policy analysis
- Construction program development
- Data collection and analysis
- System impact analysis
- State highway traffic safety program & grants
- MT Comprehensive Highway Safety Plan

**MAINTENANCE DIVISION**

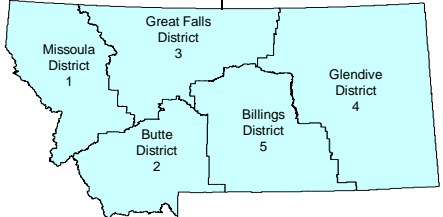
- Highway maintenance
- Equipment management
- Motor pool
- Facilities management
- Disaster & emergency services
- Sign manufacturing
- Mobile communications
- Road condition reporting

**MOTOR CARRIER SERVICES DIVISION**

- Truck size and weight enforcement
- Interstate truck licensing and registration
- Oversize/overweight permitting
- Truck & driver safety enforcement
- Dyed fuel enforcement

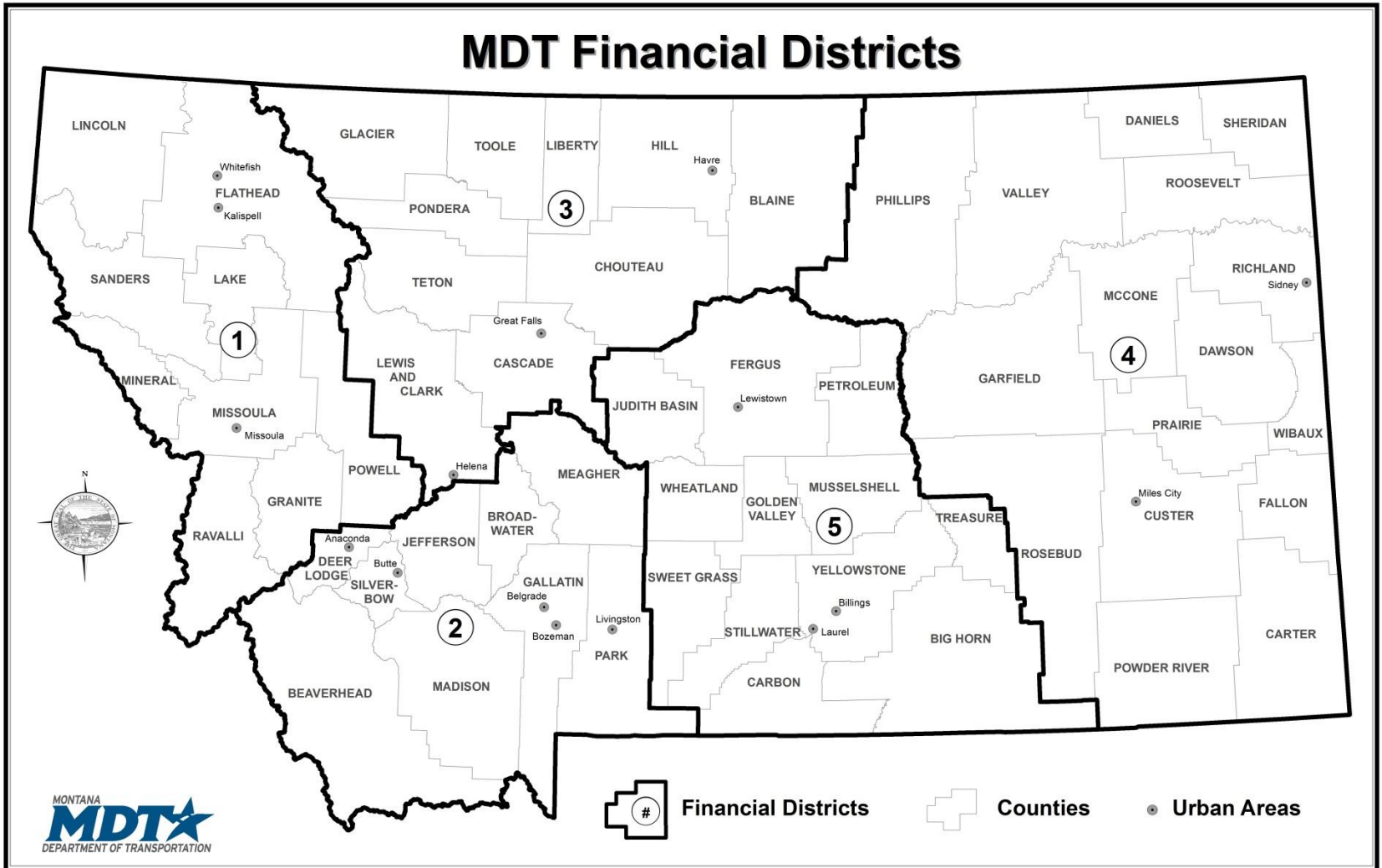
**DISTRICT OFFICES**

- Preconstruction
- Construction
- Right-of-way
- Maintenance



**MDT'S MISSION is to serve the public by providing a transportation system and services that emphasize quality, safety, cost effectiveness, economic vitality and sensitivity to the environment.**

# Commission Districts

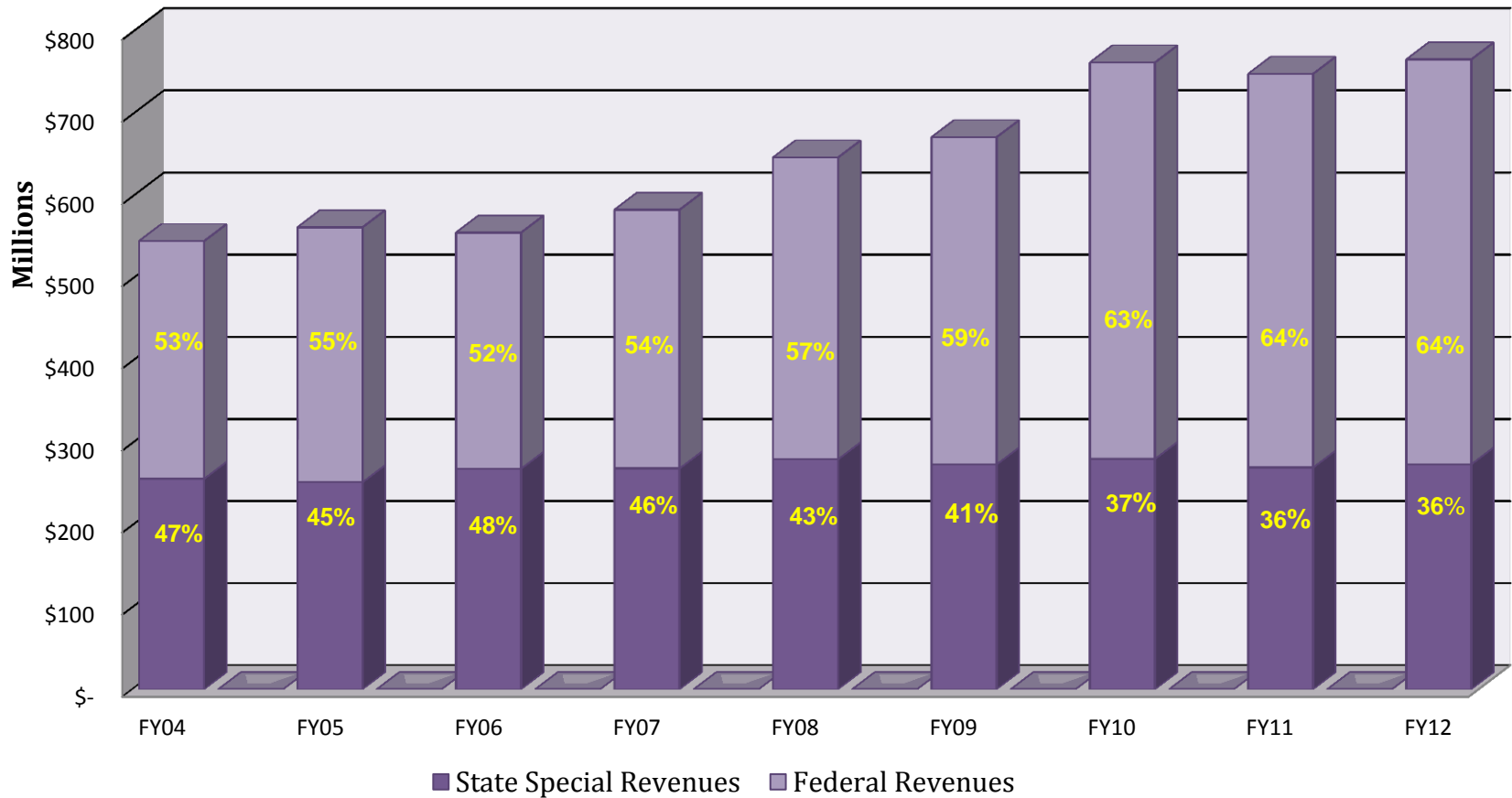


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*Geographically represented structure provides for a community based rather than politically based Commission*

# Agency Funding

# Montana Department of Transportation State & Federal Revenue Comparison FY04 thru FY12



# On the Road

*Plan it...*



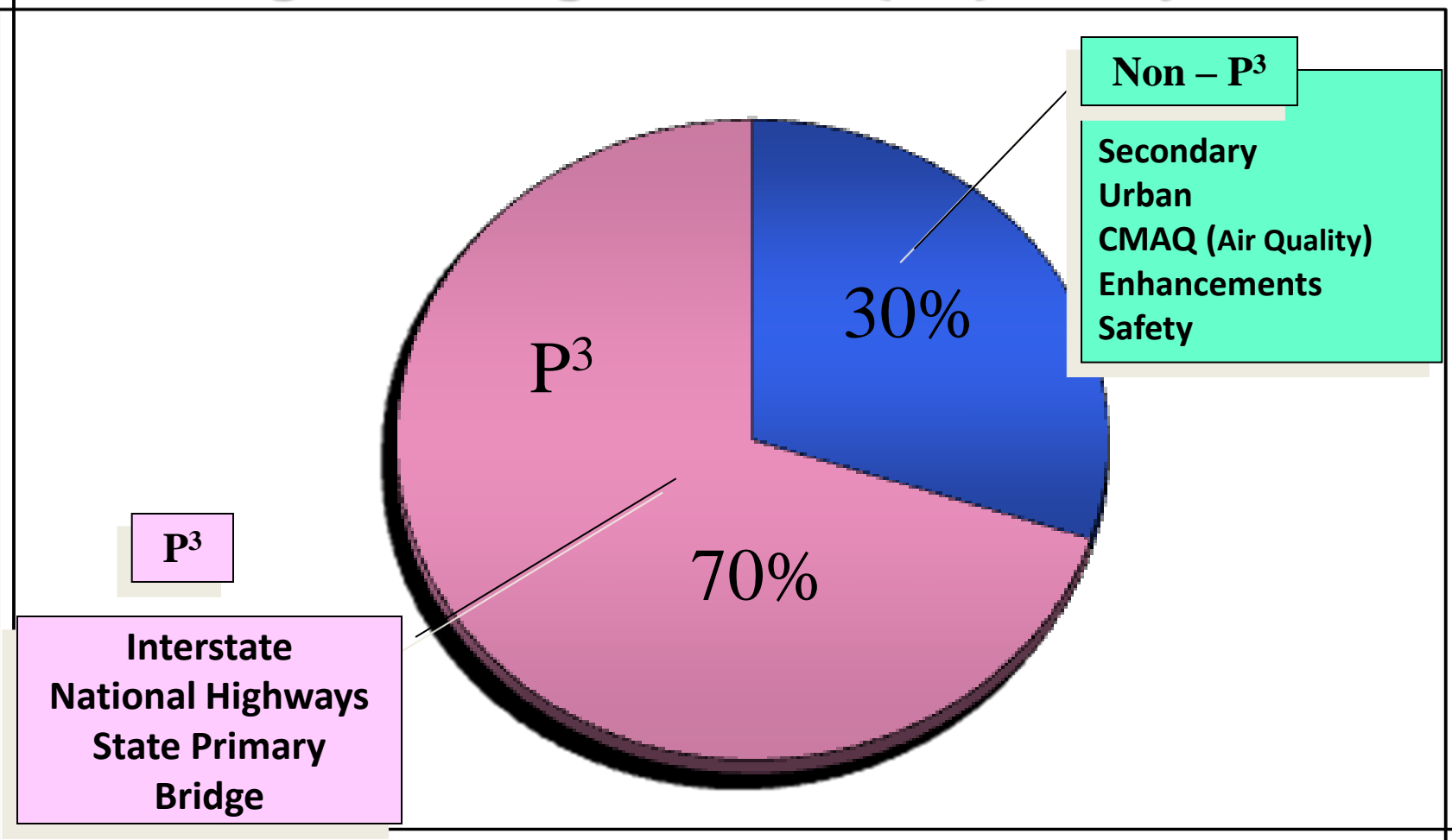
# Fund Allocation & Asset Management

Asset Management is a Key Element of Montana's Approach to Addressing Challenges & Avoiding Need to Raise State Fuel Taxes

- Asset management is a systematic and ongoing process that seeks to maximize the life of the asset in the most cost effective way
- Major features of asset management:
  - Goals linked to policy objectives
  - Performance measures are measurable
  - Analysis and evaluation are data driven
  - Results inform investment decisions
  - Monitoring and feedback

**MDT's  
Performance Programming  
Process (P3) =  
*optimal funding allocation and  
investment plan based on  
strategic highway system  
performance goals***

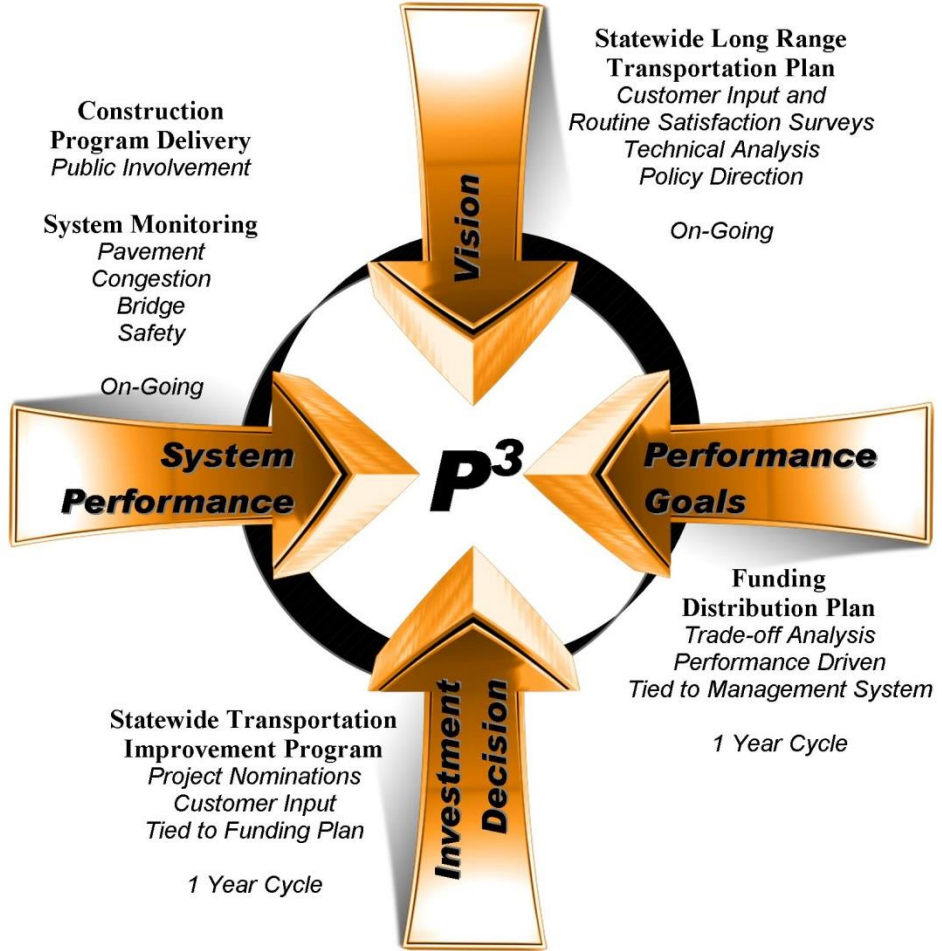
# Highway Funds Included in Performance Programming Process (P3) Analysis



**P3 Policy Direction comes from **TranPlan 21** =**  
***MDT 's Statewide Transportation Policy Plan***



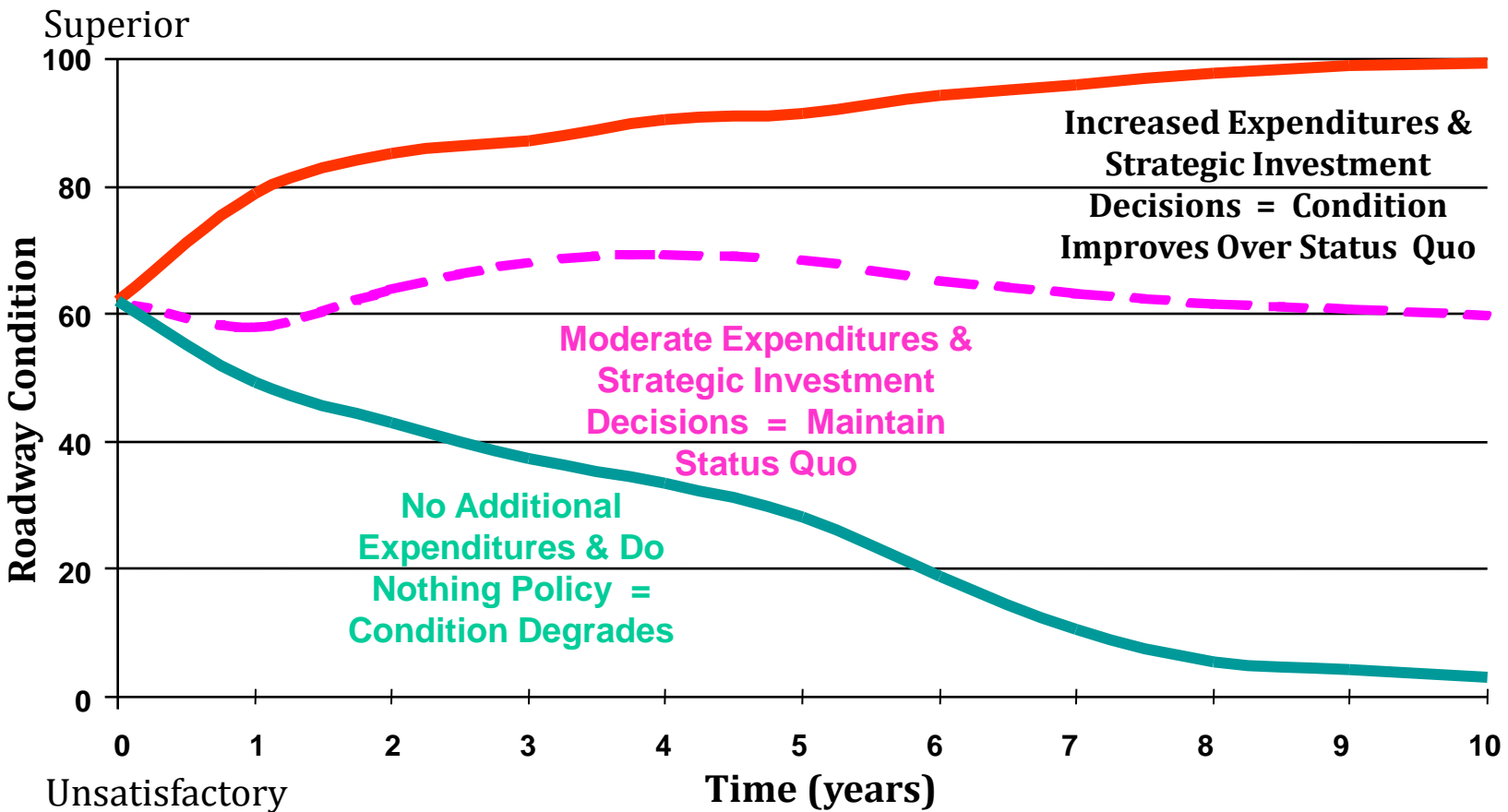
# Fund Allocation through Performance Programming Process (P3)



# Asset Management - Theory

## Asset Management Predicts Performance

( As a Function Of Budget & Investment Strategies Over Time)



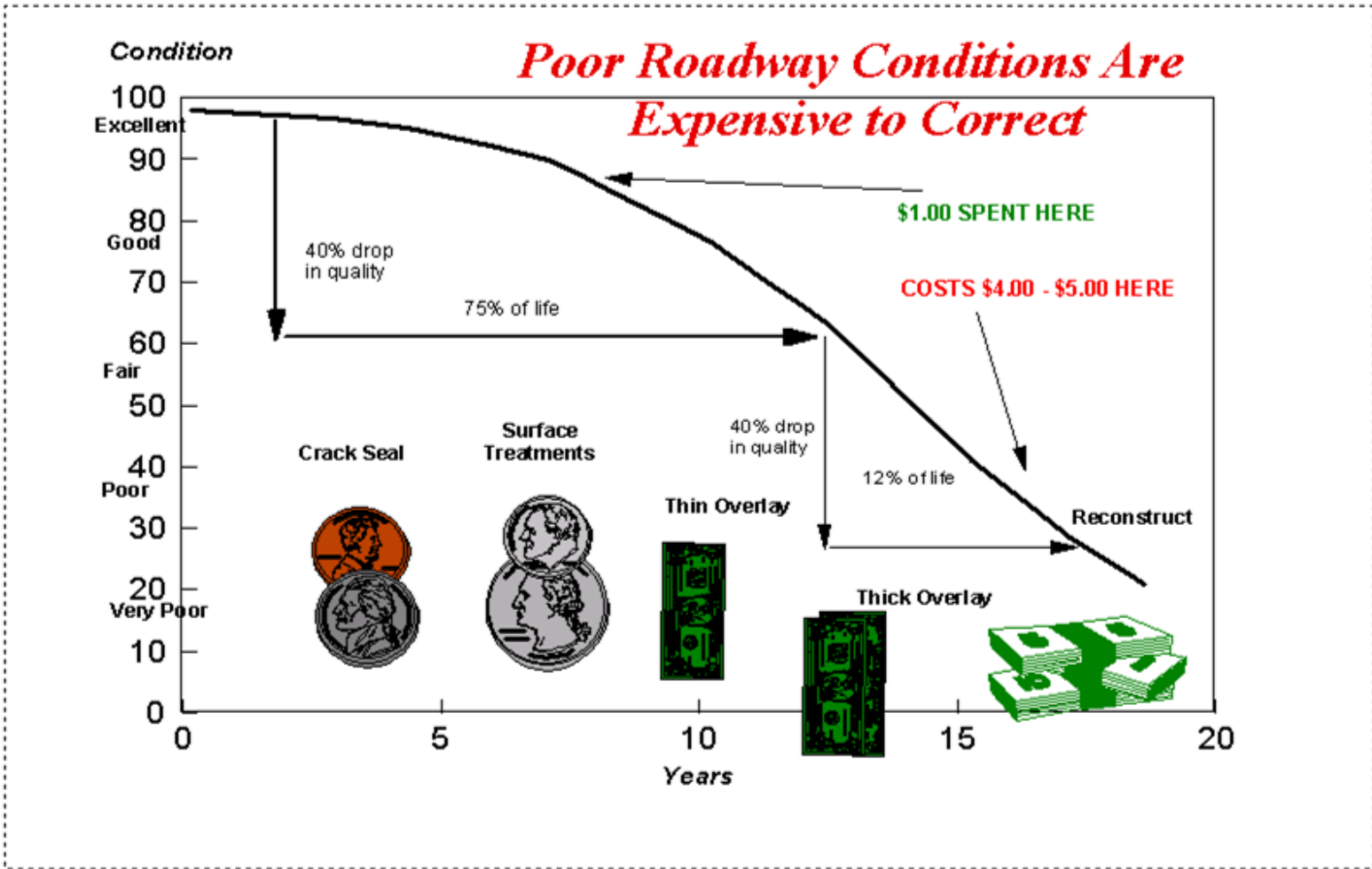
# P3 Provides Ideal Project Mix

**Resurfacing and Rehabilitation Stretch Resources  
Reconstruction Work needed when Useful Life is Over  
*Ideal Mix = Best Package to Meet Performance Goals***



# Asset Management Results

## “The Right Treatment at the Right Time”



# P3 Goals and Results

## GOAL AREAS:

- **Pavement Condition**
- **Bridge Condition**
- **Congestion**
- **Safety**

## RESULTS:

- **Goals achieved**
- **Equality of Pavement Condition Achieved**
- **Understanding of -**
  - **Condition of our Assets**
  - **Consequences of investing or not investing**
- **Optimal Fund Plan**
- **Accountability & Conformity with State Statues**

## *P<sup>3</sup> received national recognition through:*

- ***2008 National Transportation Planning Excellence Awards***  
*Sponsored by FHWA, FTA, & American Planning Association*
- ***2011 Report on the Performance of State Highway Systems***  
*Sponsored by PEW Center on the States & The Rockefeller Foundation*

# Funding Outlook

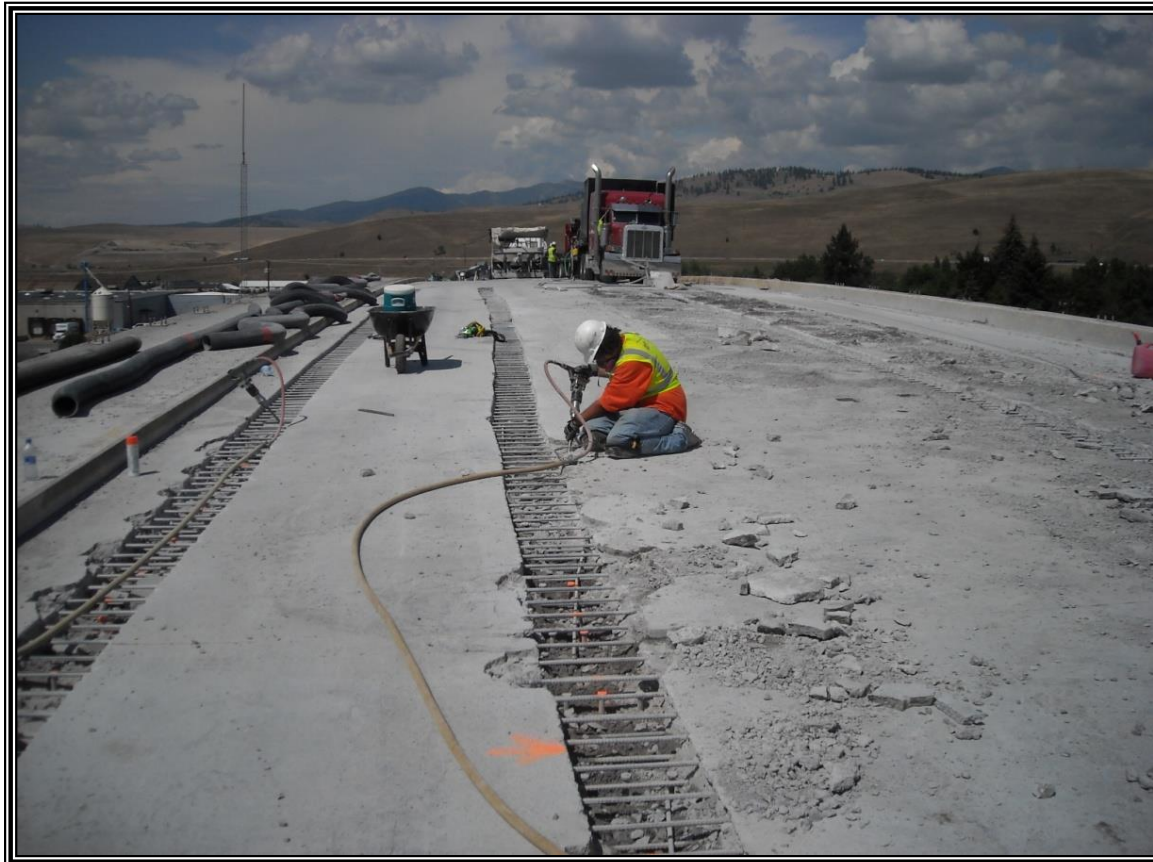
## CHALLENGES:

- Declining revenues to Highway Trust Fund
  - Funding thru Federal Highway Trust Fund critical to MT
- 2-year Federal Highway Bill (MAP 21) Expires: *Sept. 30, 2014*
  - National Performance Measures of MAP 21 come with more complicated & resource intensive planning process

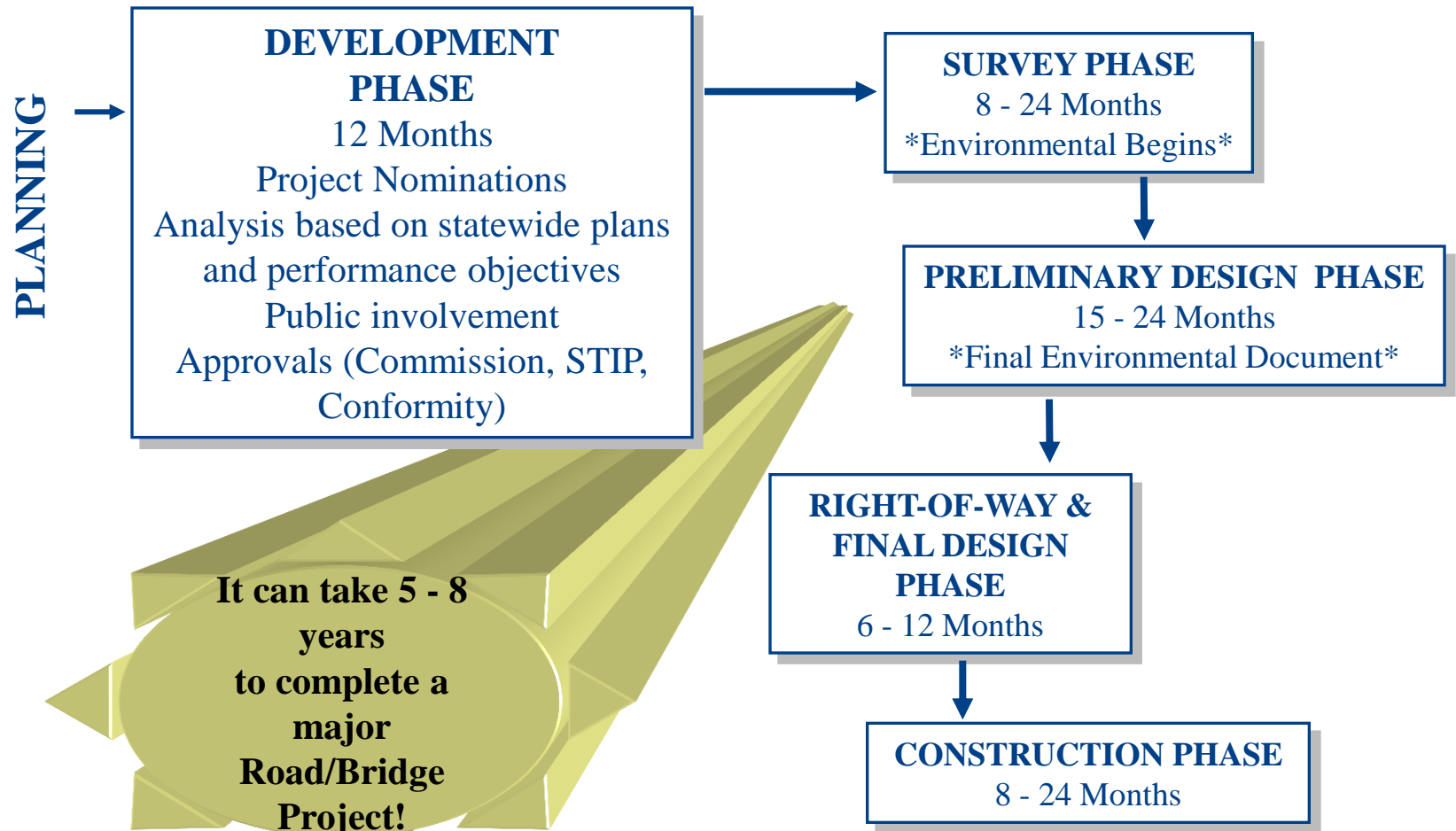
***Uncertainties at the Federal level magnify the importance of MDT's objective to continue a strategic approach to federal fund allocation thru the Performance Programming Process (P3) and manage an adequate fund balance in the highway state special revenue account***

# On the Road

## *Build it...*



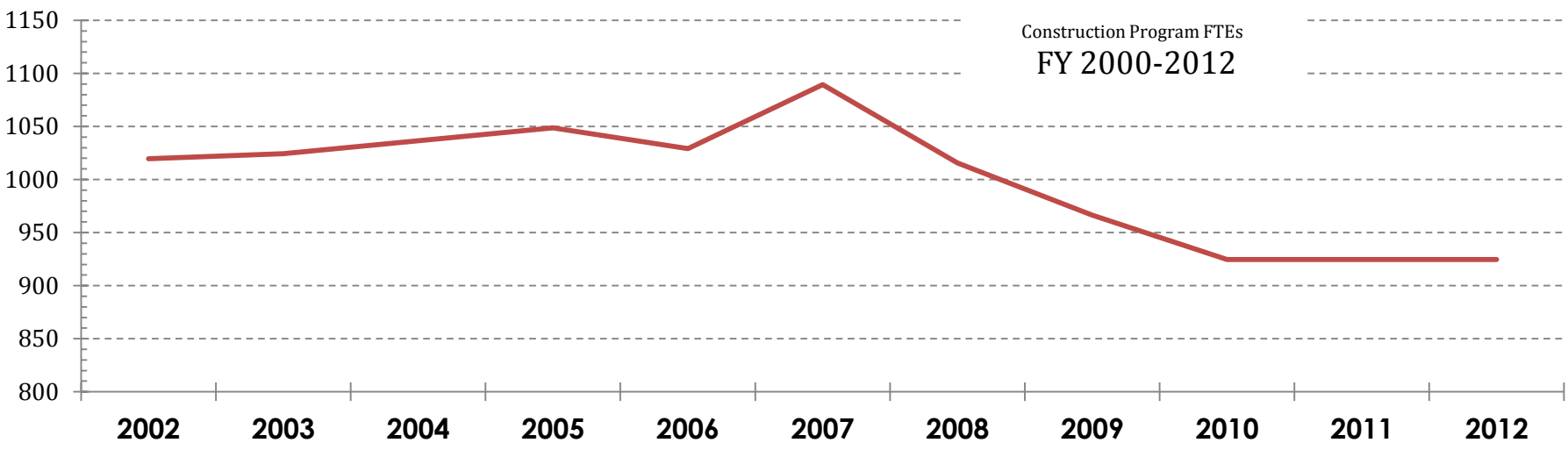
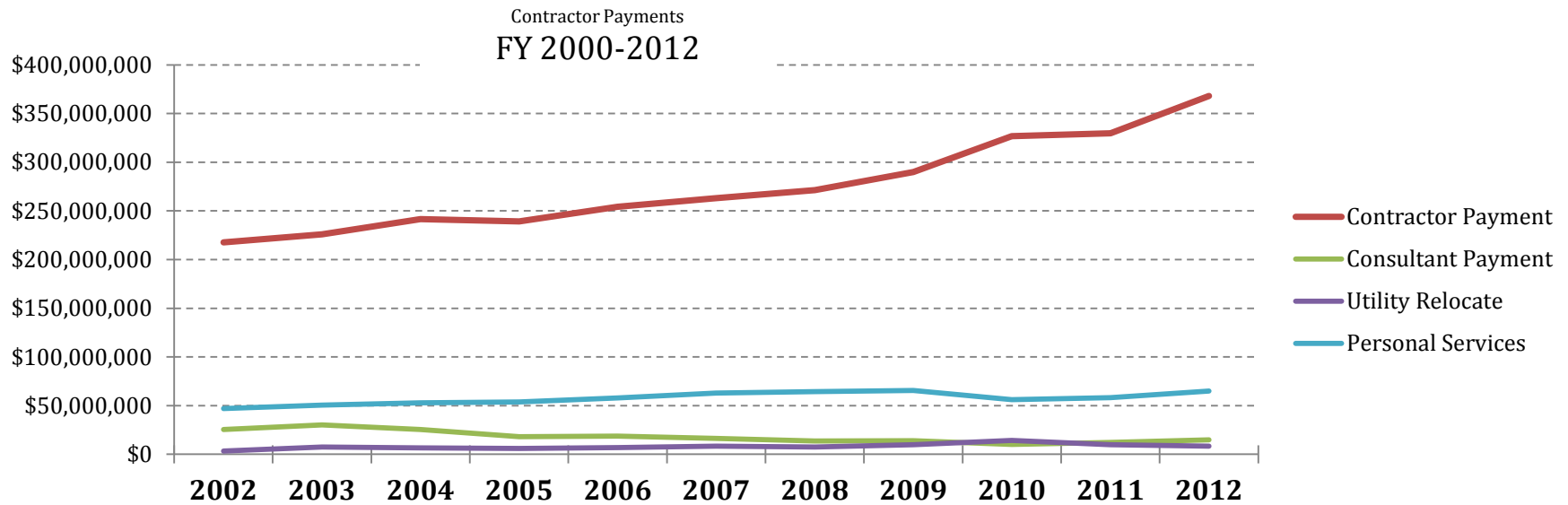
# Typical Timeline To Complete A Complex Project



**It can take 5 - 8 years to complete a major Road/Bridge Project!**

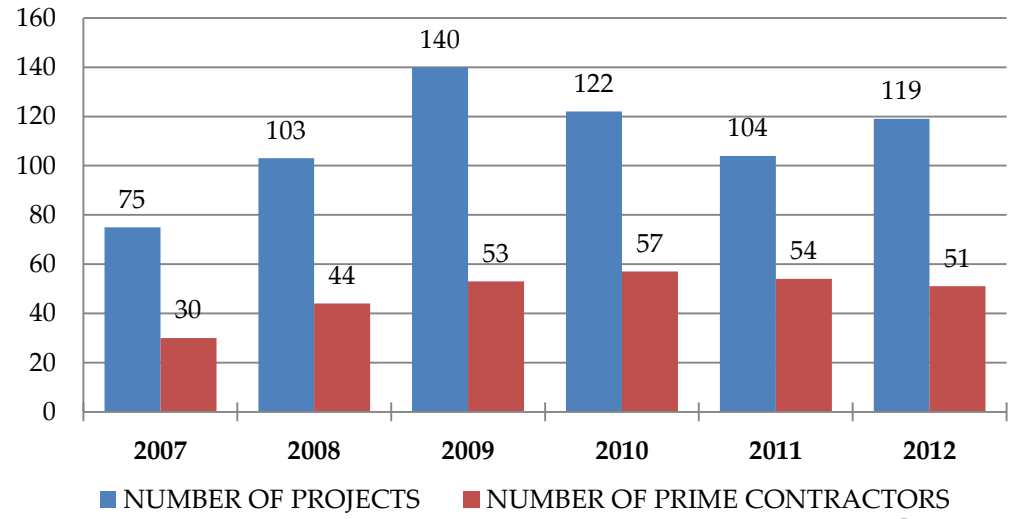


# Construction Program

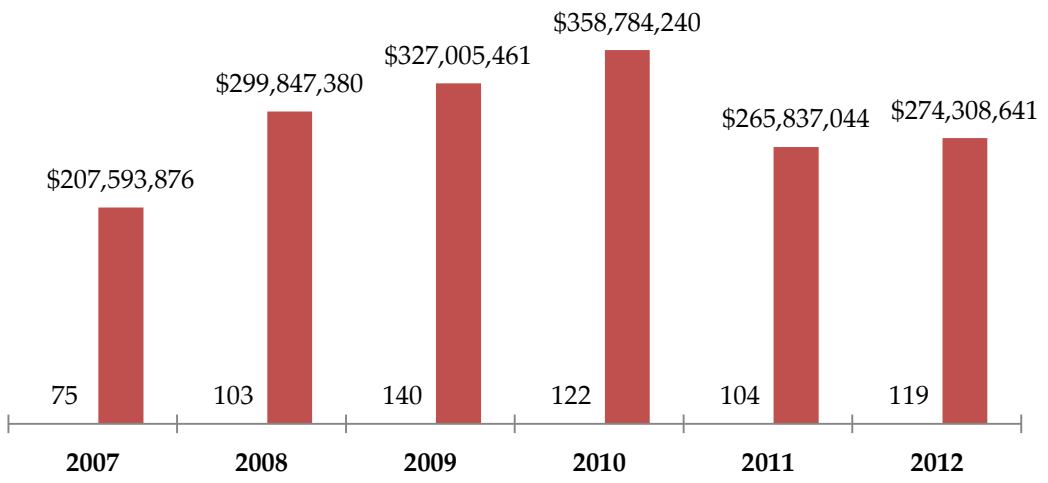


# Construction Program (cont)

**Construction Projects Awarded**



**Construction Projects and Award Amount**



More information about statewide construction projects can be found on the MDT website at <http://www.mdt.mt.gov/business/contracting.shtml> or contacting the Construction Engineer at 444-6008



# On the Road

## *Maintain it...*



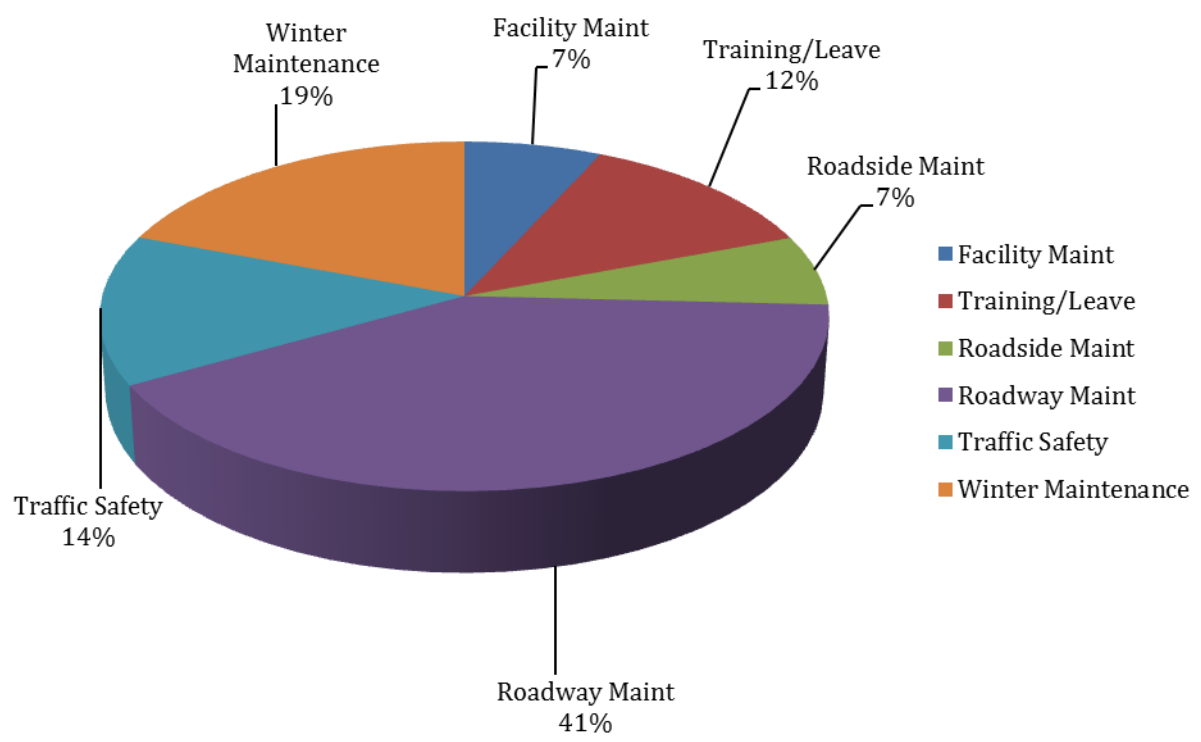
# Maintenance Activities

## Top Six

### Maintenance Activities

1. Roadway Maintenance
  - Thin Lift Overlay
  - Crack Sealing
  - Chip Sealing
  - Sweeping
  - Bridge Maintenance & Repair
2. Winter Maintenance
  - Plow, Sand, De-icing
  - Snow Removal
  - Winter Roadway Inspections
3. Traffic Safety
  - Roadway/Sign Lighting
  - Pavement Striping
  - Contracted Pavement Striping
4. Training/Leave
  - Equipment Maintenance
  - Training
  - Planning & Scheduling
  - Approved Absence
5. Roadside Maintenance
  - Vegetation Control
  - Cleaning Drainages
  - Litter Pickup
6. Facility Maintenance
  - Rest Area Maintenance
  - Building Repair and Maintenance

### Percentage of expenses performing maintenance activities

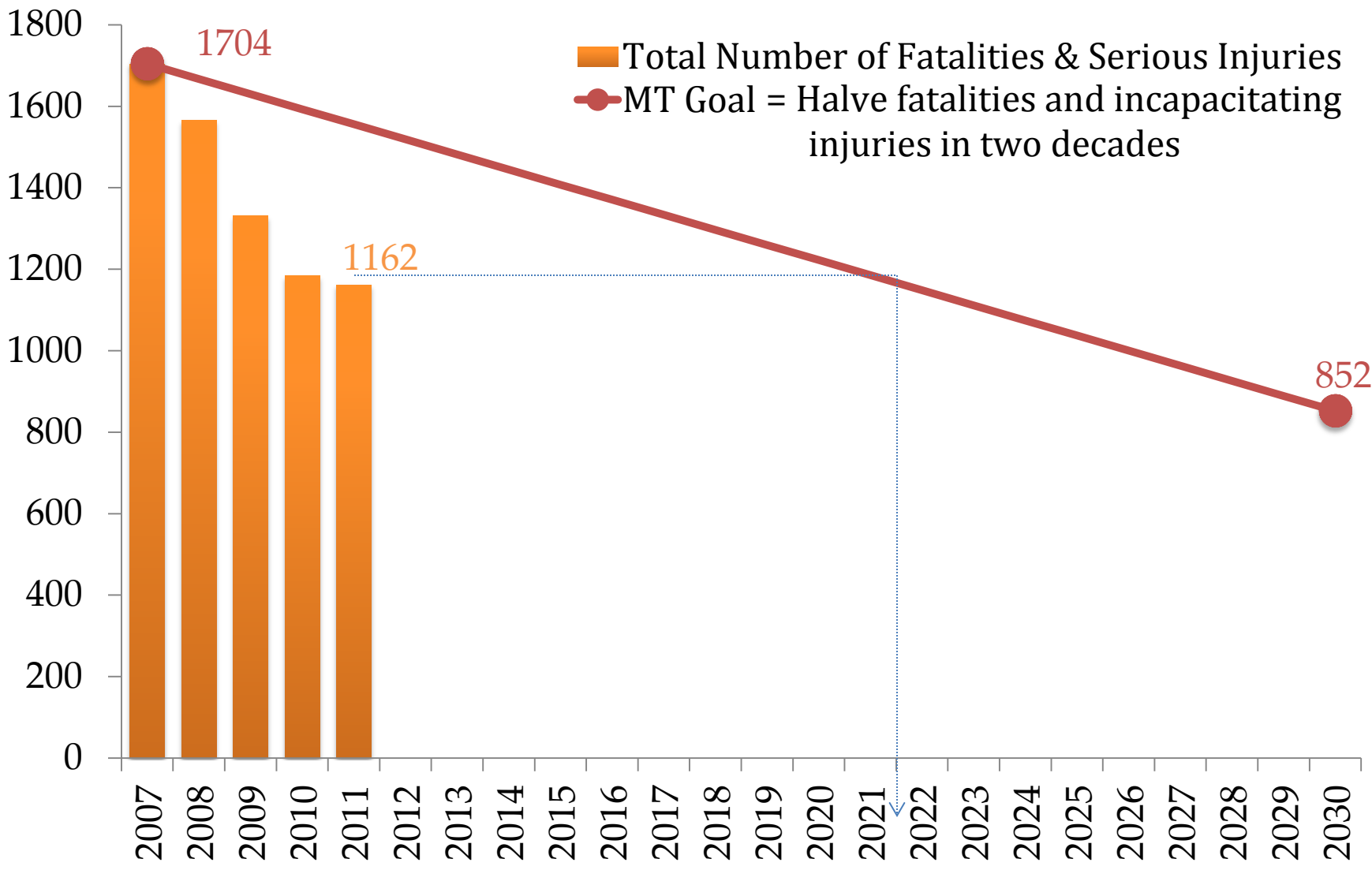


# How are we doing

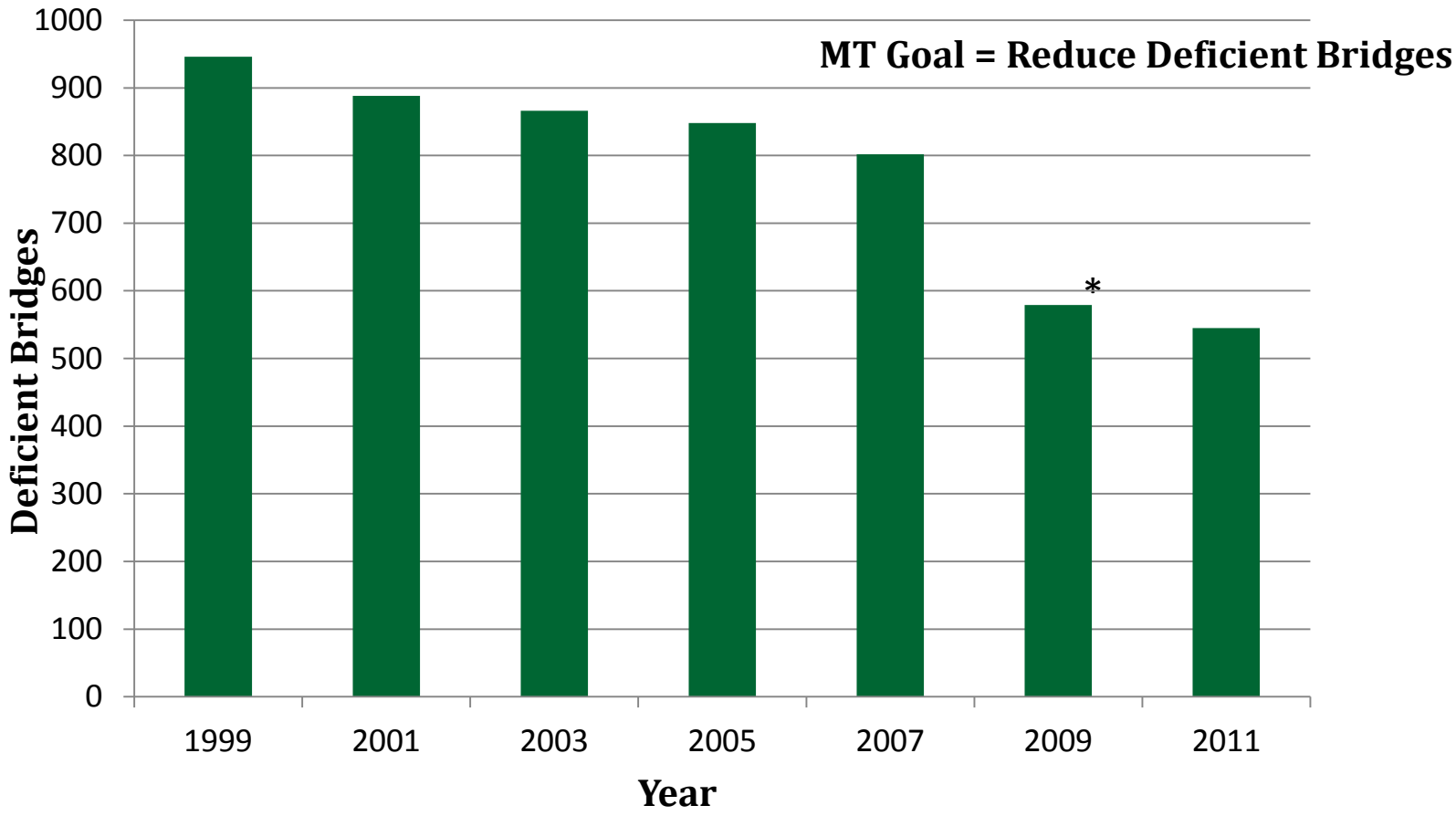
## *Goals & Trends...*



# MT Highway Safety Goal

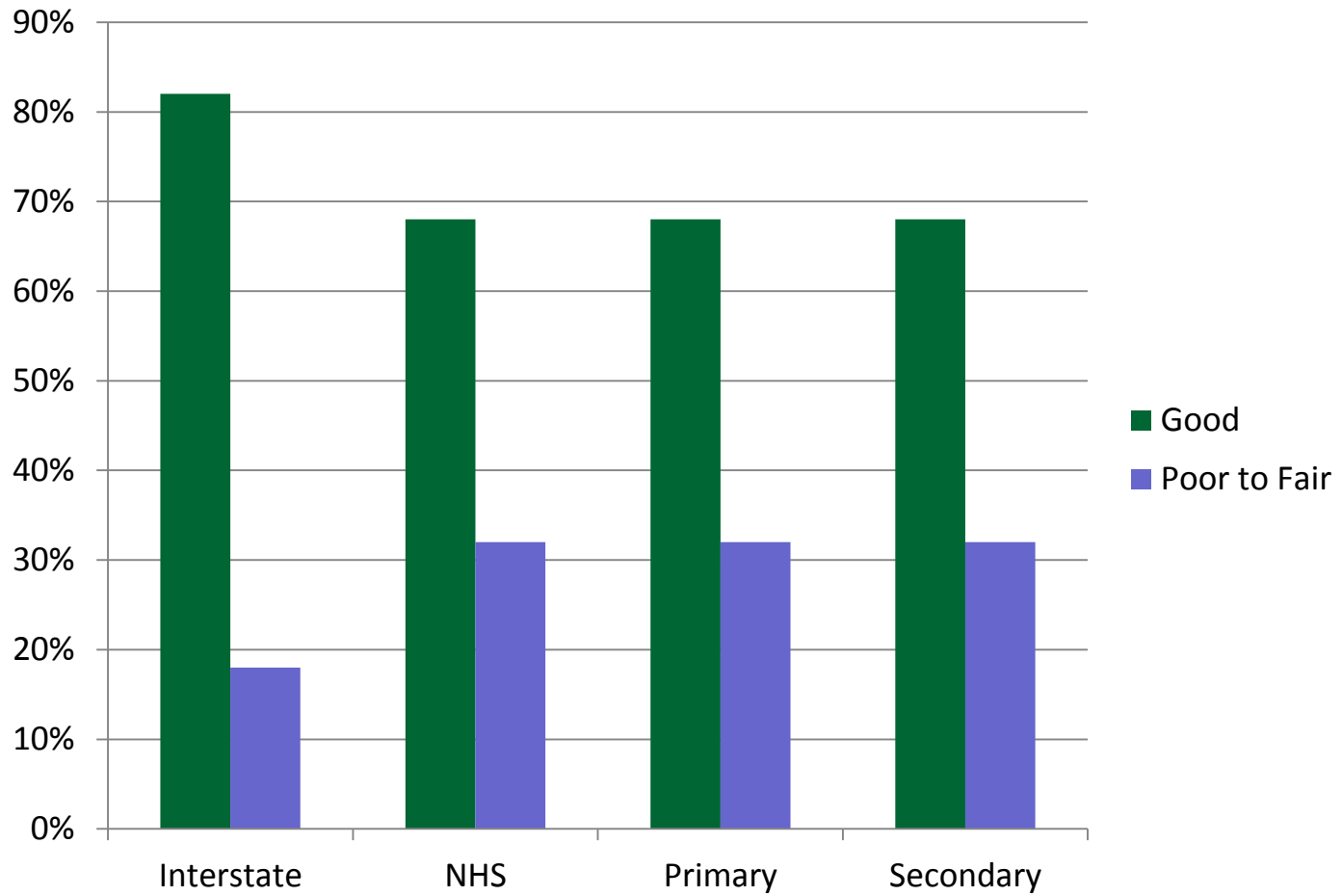


# MT Deficient Bridges Statewide



*\*Methodology for calculating deficient bridges changed in 2009*

# 2012 State Highway Overall Pavement Condition

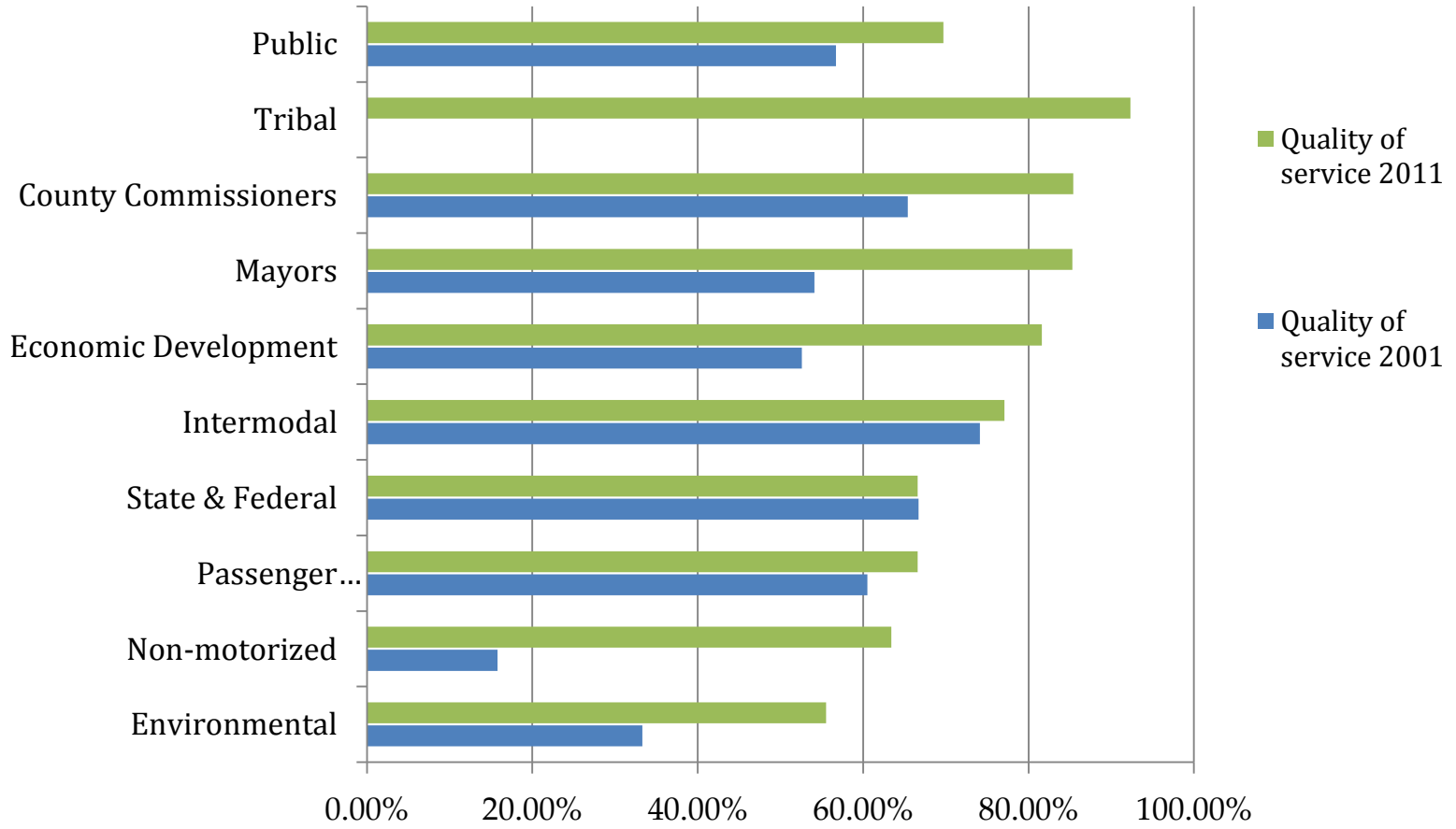




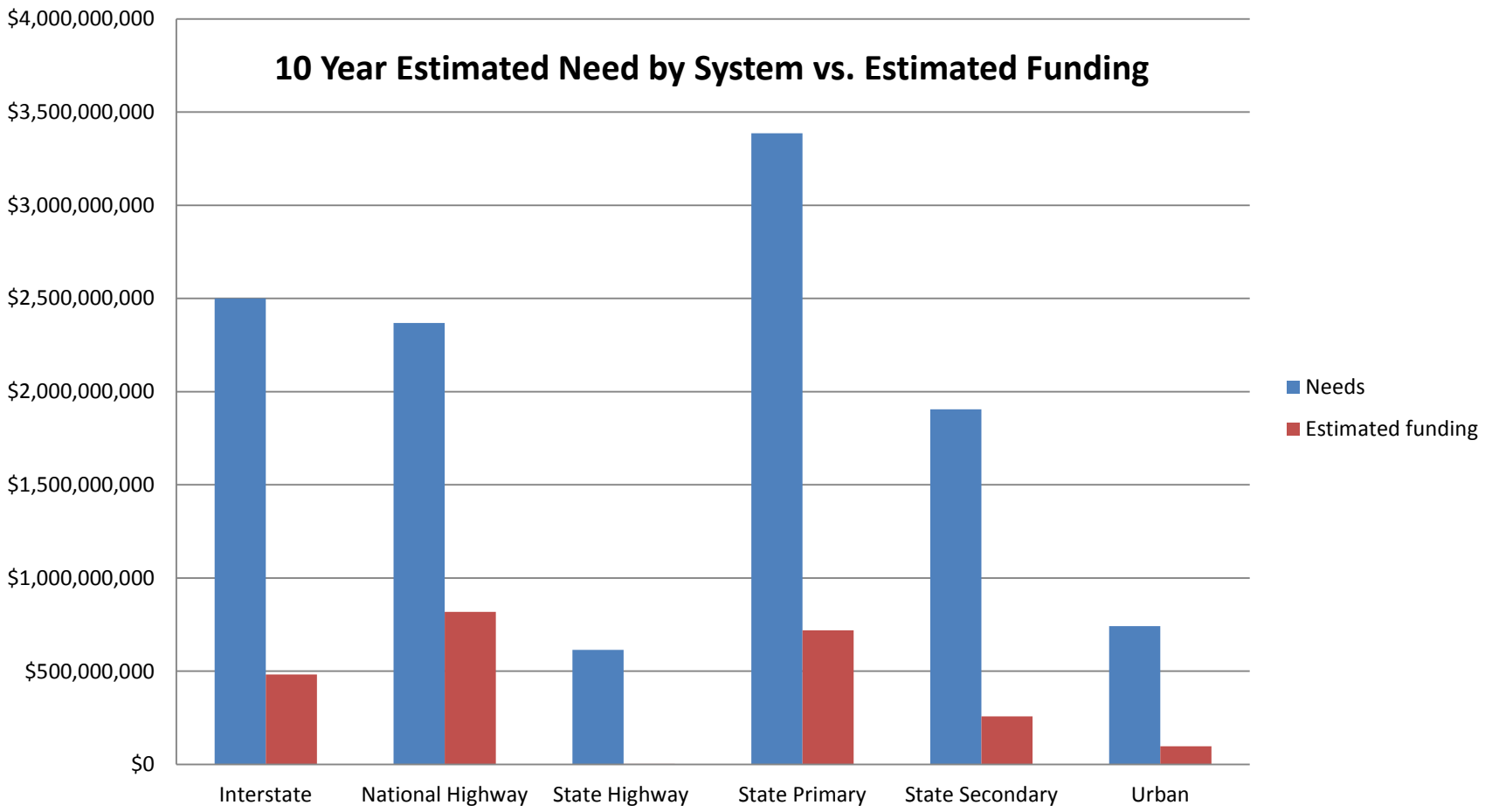
# TranPlan 21

## Biennial Public Telephone Survey

MDT Customer Service Grades - Stakeholder Groups & General Public  
% A or B Grade: 2001 & 2011



# Unmet Needs



# QUESTIONS

