

Provide a safe and efficient transportation system with available resources.	Agency/Program #: 5401-00-G1
	Division: Agency
	Program:
Agency Name:	Department of Transportation
Agency Contact:	Jim Lynch or Jim Currie 406/444/6201
LFC Contact:	Rep. Erickson and Rep. Ripley
LFD Liaison:	Greg DeWitt 444-5392
OBPP Liaison:	James Chamberlain 444-1334

**Program or Project Description:**

Appropriation, Expenditure and Source					Approp & Expenditure numbers are as of August 31, 2008
Fund Name:	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Legislative Goal(s):**

Provide a safe and efficient transportation system with available resources.

**Legislative Performance Measures :**

Performance based Asset Management System (P3) indicators for:

- Pavement condition (maintain average ride in desirable or superior range with less than 3% of the miles in unsatisfactory condition)
- Bridge condition (a reduction of the number of functionally obsolete, structurally deficient and substandard bridges on the state's highway system)
- Congestion (target a level of service necessary to keep congestion within a desirable range; service levels at or above a 55-CI)
- Safety (fatality rates and strategies include multiple agency participation for target enforcement, education, engineering, and emergency response)

**2009 Biennium Significant Milestones:**

	Completion Dates	
	Target	Actual

1 The Performance Programming Process or P3 (MDT's asset management process) is the basis of the long-range fiscal and asset management plan for the MDT. P3 allocates roughly 70% of the capital program to system, districts and types of work based on analysis that moves the state toward policy goals established in the statewide long-range transportation planning process. The allocation is then used to load the distributions into the annual "Tentative Construction Plan (TCP) and the fiscal assumptions made in P3 are used for the TCP process.		
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**Agency Performance Report:**

The Asset Management System (P3) is updated with data on a regular basis while the TCP is completed annually in November. The P3 asset management system uses pavement, bridge, safety and congestion information that enable management to prioritize program delivery with the limited resources available. The current project mix is representative of the last TCP.

**LFD Narrative:**

LFD ASSESSMENT: Progress Report Needed

DATA RELEVANCE: No The information provided by the department simply states the department has and uses an asset management system, but provides no indication of status against which to measure progress toward the goal.

APPROPRIATION STATUS: Not provided

COMMENTS/ISSUES: Specific information showing specific outcomes from the P3 system were presented at the September 2008 meeting of the Revenue and Transportation Interim Committee. Had this information been provided as status for this goal, no issues would be raised. However, the status provided by the department provides no measurable indication of status toward the goal.

OPTIONS: At the June working group meeting, the Section A working group designated department goals as Progress Reports Needed. The working group has the following options for this goal:

- Change the status to "On Track"
- Keep the status as "Progress Report Needed"

Version	Date	Author
LFD Oct. 2008 - 1	9/22/2008	GCD

Change Description
Copied agency provided status from OBPP form. LFD Narrative