

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 John Blacker	444-6201
LFC Contact:	Senator Ripley, Representative Hollenbaugh	
LFD Liaison:	Greg DeWitt	444-5392
OBPP Liaison:	James Chamberlain	444-1334

**Program or Project Description:**

Provide a safe and efficient transportation system within available resources

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of June 30, 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.		

**Agency Performance Report:**

MDT utilizes and maintains a Performance based Asset Management System (P3). This asset management system uses pavement, bridge, congestion and safety information that enables management to prioritize program delivery with the limited resources available to maximize the life of our state-wide infrastructure.

Results from the P3 performance indicators and measurement assessments will provide a "barometer" on the average ride index, bridge conditions, congestion, and fatality rates. These indicators and measurement thresholds trigger areas, timeframes, and methods of actions to be taken to maximize the life of our infrastructure.

Overall pavement conditions will maintain an average ride at or above the desirable range with less than 3% of the miles in unsatisfactory condition. Bridge thresholds target a reduction of the number of functionally obsolete (FO), and structurally deficient (SD) bridges on the state's highway system. Congestion Index (CI) thresholds target an overall level of service at or above Level C; this level is necessary to keep congestion within a desirable range. Safety measurements target a reduction in fatalities; strategies include multiple agency participation for target enforcement, education, engineering, and emergency response. Future safety measurements will continue to target a reduction in the number of fatalities and will follow the direction developed by Montana's Comprehensive Highway Safety Plan.

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Currently, the overall average ride index measuring pavement conditions is around 80 while we have less than 1% in unsatisfactory condition.

Current congestion measurements indicate a CI of level B exists statewide.

Montana's fatality trend is as follows:

2007 - 277

2008 - 229

2009 - 196 to-date in 2009, as compared to 210 through the same period in 2008

**LFD Narrative:**

LFD Concern - No appropriation or expenditure information was provided to allow formulating a determination of effectiveness of fiscal policy for this activity.

Progress - This activity is on-track.

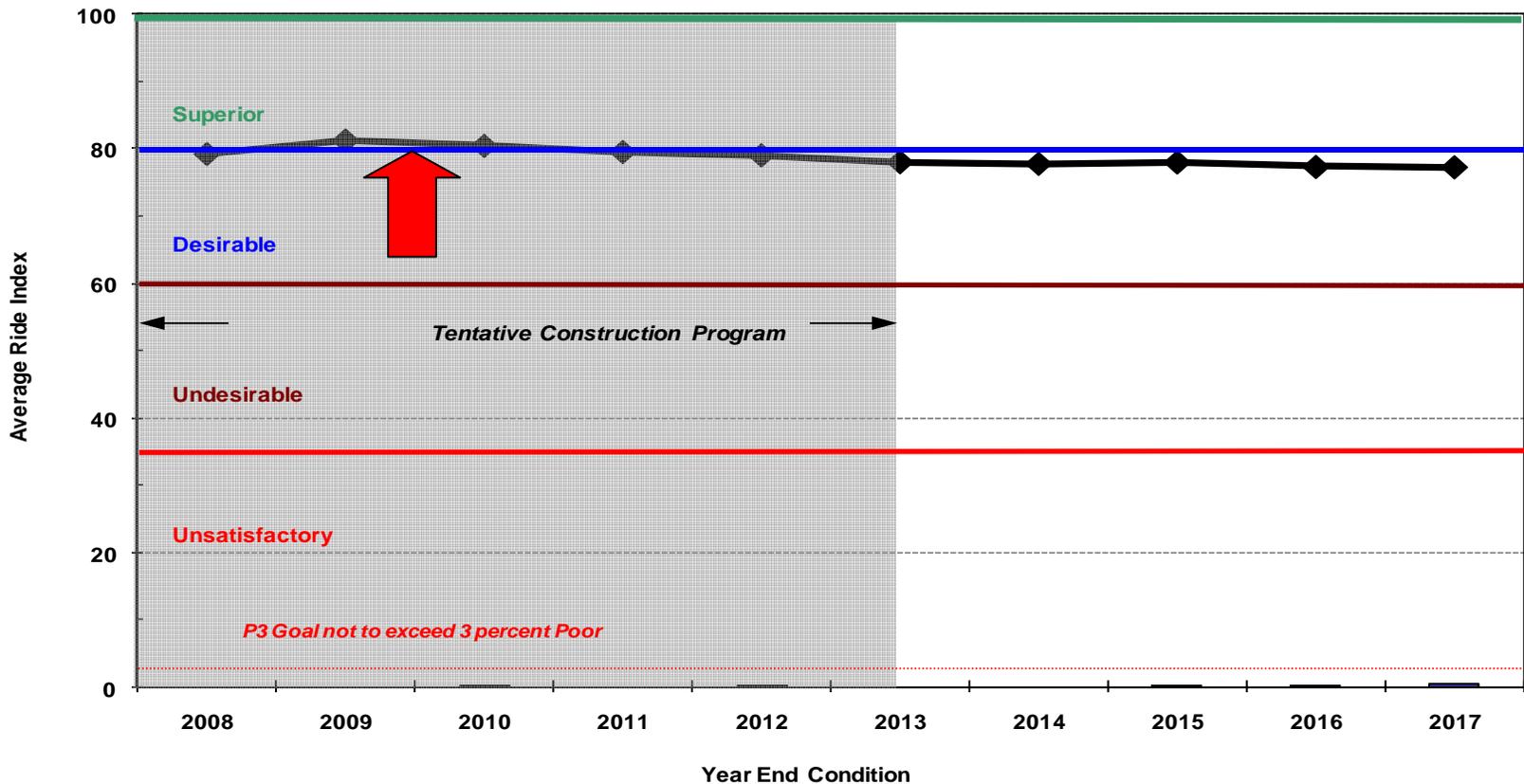
Potential Work Group Discussion Topic - The attached graphs provided by the department indicate that the statewide pavement condition would degrade (as indicated by ride index) from the 2009 level of 81 to 79 in 2013 (over the life of the the current tentative construction plan). The workgroup may want to discuss with the department what resources would be needed to maintain the ride index at 81 or what ride index is reasonable to maintain satesfactory user perceptions and maximize the highway assets within realistic financial resources. Likewise, the congestion index for the statewide average and districts 1, 2, and 5 are forecast to decline over time. The workgroup may want to discuss resources needs to maintain the current index in certain or all districts.

Version	Date	Author
LFD Dec. 2009	11/16/2009	G. DeWitt

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

# Pavement Condition – Statewide (All Districts)

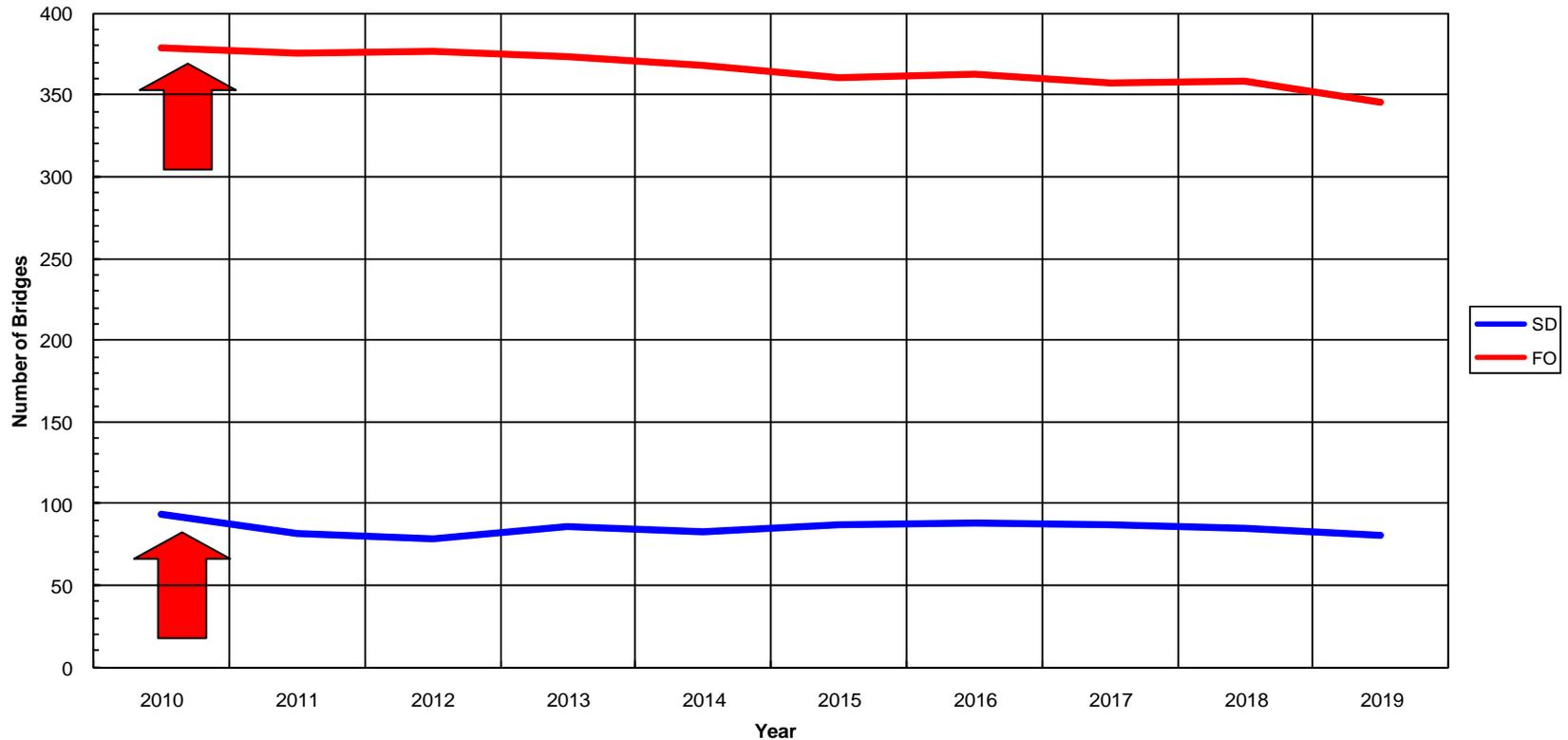
MDT Pavement Condition Summary - All Districts



 Percent Lane-Miles with Poor or Very Poor Ride Index

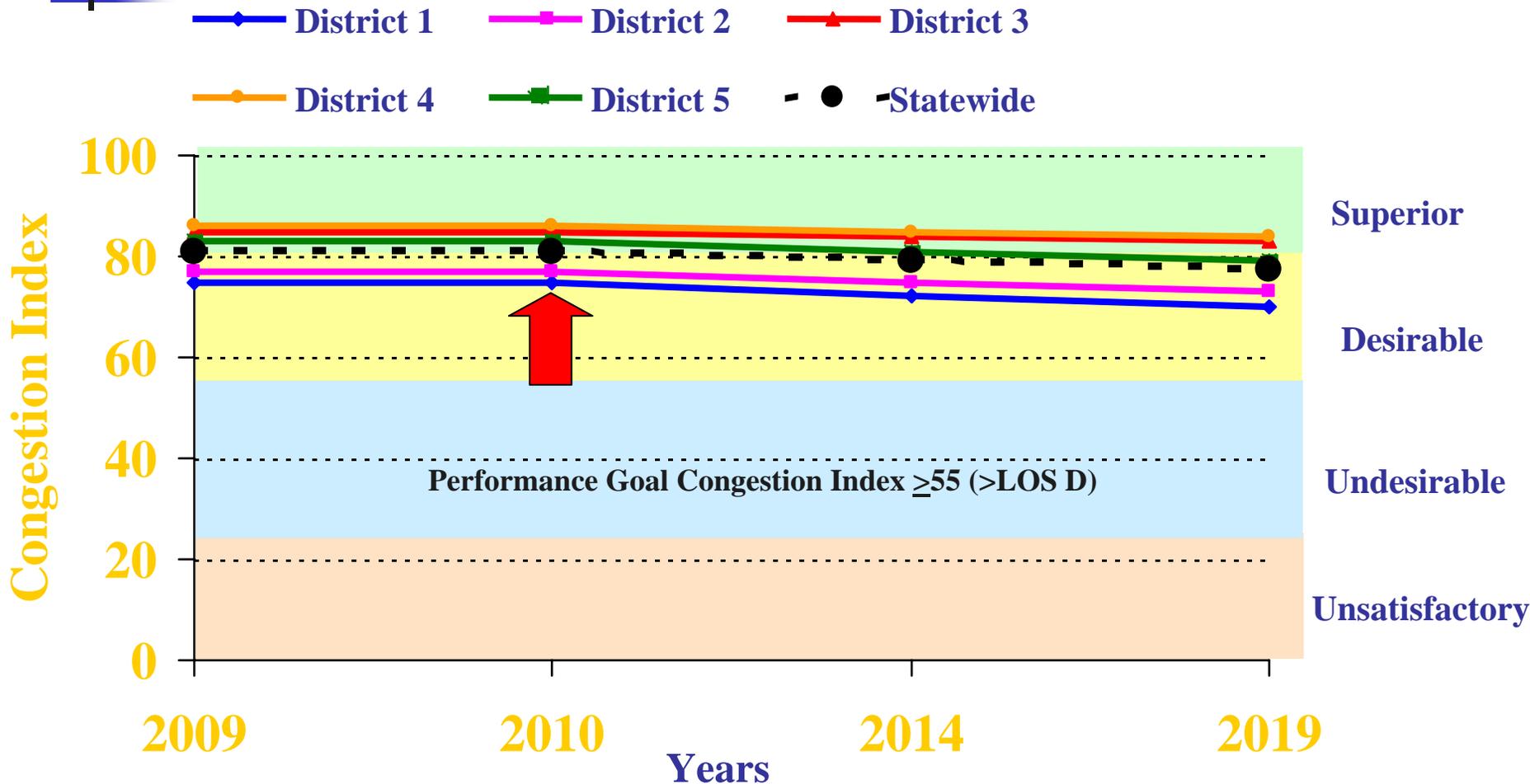
# Bridge Condition - Statewide

SD/FO Bridges: 2010 - 2019

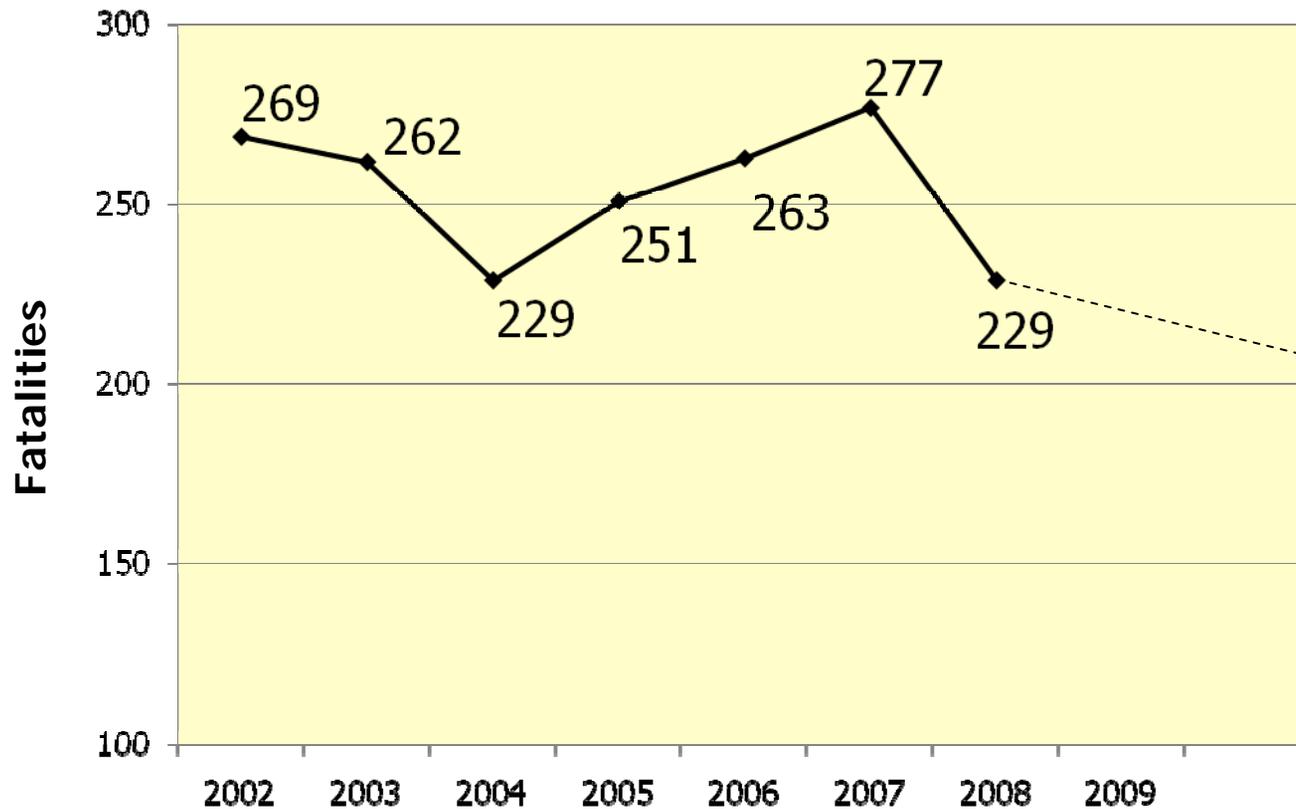


Performance Goal = Reduce Total Number of Structurally Deficient / Functionally Obsolete Bridges

# Congestion – All Systems



# Annual Fatalities



**Fatality Goal:**

Reduce the three-year average number of fatalities from 257 in 2008 to 220 by 2013.