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|---|---------------------------------------|
| Develop and implement a long-range multi-modal construction program | Agency/Program #: 5401-50-G1          |
|   | Division: Rail, Transit, and Planning |
|   | Program: Transportation Planning      |

|                 |                              |              |
|-----------------|------------------------------|--------------|
| Agency Name:    | Department of Transportation |              |
| Agency Contact: | Jim Lynch or Jim Currie      | 406/444/6201 |
| LFC Contact:    | Rep. Sesso and Rep. Taylor   |              |
| LFD Liaison:    | Greg DeWitt                  | 444-5392     |
| OBPP Liaison:   | James Chamberlain            | 444-1334     |

**Program or Project Description:**

| Fund Name:    | Appropriation, Expenditure and Source |            |            |            | Approp & Expenditure numbers are as of April 15, 2008 |
|---------------|---------------------------------------|------------|------------|------------|---|
|               | 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):**

Develop and implement a long-range multi-modal construction program that addresses Montana's most important statewide transportation needs, is consistent with statewide long-range transportation plan and management system output, and maximizes the use of federal funds.

**Legislative Performance Measures :**

|   | 2009 Biennium Significant Milestones: | Completion Dates |        |
|---|---------------------------------------|------------------|--------|
|   |                                       | Target           | Actual |
| 1 |                                       |                  |        |
| 2 |                                       |                  |        |
| 3 |                                       |                  |        |
| 4 |                                       |                  |        |
| 5 |                                       |                  |        |

**Agency Performance Report:**

Completed the process for Federal Fiscal Year 2008 in October 2007. Projects entering the construction program for preliminary engineering are consistent with P3 analysis. Fiscal planning for the TCP and the finalization of the document occurs in the September - October timeframe each year. MDT is still operating under the current plan.

**LFD Narrative:**

LFD ASSESSMENT - From the data provided staff is unable to determine outcomes against the goal

DATA RELEVANCE - The relevance of the data provided is minimal. The status provided addresses the output of a planning process for the current federal fiscal year that at the time of the working group meeting will be nearly three-quarters complete, but does not address outcomes from the activities. The data provided speaks about a management system used to develop the tentative construction plan and states that the system includes performance goals and actual performance. These performance outcomes are indicators of the outcome from the activity, but they are not shared with the working group. Reporting on the trends of the actual performance that result from the planning activities would greatly improve the relevance of the data provided so the legislature would see the impacts the funding is having on the transportation infrastructure.

APPROPRIATION STATUS - No appropriation or expenditure information was provided

ISSUES - The measures reported by the department focus on outputs of the transportation planning process. As such they show what is being done in terms of allocating financial resources to the various transportation systems. What the measures don't show is what is being accomplished with the allocation of the resources, or how are the resources effecting the transportation system.

The following performance measure is reported by the department:

At least 70% of available federal and state resources for MDT's highway construction program are allocated to meet system performance goals on the Interstate (I), Non-Interstate National Highway System (N), and State Primary (P) through the Performance Programming Process.

According to the department the measure is based on an asset management system called the P3. The Performance Programming Process (P3) analysis is utilized to plan, program, and prioritize over 70% of the available federal and state resources for highway capital investments. Funding levels for districts, systems, and types of work, are defined through P3. Through this process the department is able to make investment decisions based on needs, thus maximizing its investments and achieving its overall transportation performance goals. Using this process which is based on disclosed performance goals and actual performance, enhances MDT's accountability to the public it serves.

Reporting on trend data of the disclosed performance goals and actual performance would provide much more useful outcome measures for this goal. With these measures the legislature could see how the funding for planning is effecting the transportation system.

OPTIONS – The working group may want to consider the following options for this goal:

1. Direct the agency to provide appropriations and associated expenditure information
2. Receive an update on this goal at its October meeting
3. Request that the department report on OUTCOME measures that are used in the P3 system for planning, programming, and prioritizing the financial resources for the highway capital investments.



| Version     | Date      | Author    |
|-------------|-----------|-----------|
| LFD June 08 | 5/22/2008 | G. DeWitt |
|             |           |           |
|             |           |           |

| Change Description   |
|--|
| Inserted agency performance report and added LFD Narrative |
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