

## 2011 BIENNIUM GOALS AND OBJECTIVES

### GENERAL OPERATIONS

#### Director's Office | 2009 Goals

- Promote long-term fiscal stability within the department
  - MDT has submitted and is managing its 2011 biennium budget.
  - The department has recently completed the Tentative Construction Plan through 2011, which plans how to utilize all federal aid authority through the next five years. This allows fiscal management and constraint over the long term for both state and federal dollars.
- Maximize utilization of Federal Highway Funds
  - MDT continues to utilize all available federal highway funding and will apply for additional funds through earmarks and redistributions.
- Ensure that all available Federal Funds are obligated
  - All federal funds will be obligated.
- Deliver an environmentally responsible highway construction program.
  - MDT will comply with federal and state requirements under NEPA and MEPA.
- Promote department operations in a streamlined, efficient manner
  - MDT continues to promote department operations in a streamlined, efficient manner.

#### Internal Audit Unit | 2009 Goals

Encourage taxpayer compliance through a comprehensive audit program to level the "playing field" for all taxpayers.

- Fulfill our contractual audit requirements under the IFTA and IRP programs.
- Improve our taxpayer account selection process to optimize revenues and voluntary compliance, and minimize evasion.

Provide management with independent, objective assurance and consulting services designed to add value and improve department operations.

- Promote compliance with laws, regulations, policies, procedures, rules, and agreements through reviews and analyses of the department's activities.
- Promote adequate systems of internal control.
- Improve operational efficiency and effectiveness.
- Advance contract compliance.
- Develop an annual audit plan that evaluate and improve the effectiveness of risk management, control, operational and governance processes.
- Conduct quality assurance reviews in accordance with professional auditing standards.
- Monitor office operations and staff engagement for conformance to IIA Standards.

## **Human Resources Division | 2009 Goals**

- Develop a succession planning process that will identify critical positions; establish a key talent pool and provide effective development tools.
- Improve effectiveness with college recruiting by establishing strong relationships with key universities. Centralize career fair strategy and build relationships that will identify talent early and expand internship program to create a pipeline of quality talent.
- Develop a MDT Middle School/High School "Road Show" that will excite and peak interest in careers in transportation and the public sector.
- Develop an efficient Talent Management system that integrates all processes; Recruitment and Selection, Performance Management, Training and Development, Career Planning and Succession Management.
- Provide efficiencies by implementing e-learning delivery methods for effective distance learning.
- Develop and implement an EEO/Labor Compliance toolkit for the contracting community that incorporates training, services, and regulatory requirements.
- Revise and implement discrimination complaint procedures in accordance with federal and state law.
- Revise and implement the agency Title VI Plan in accordance with state and federal regulations.
- Reduce work injuries by implementing a job safety analysis process to identify, analyze and record potential safety and health hazards to reduce the risk of a workplace injury or illness.
- Ensure a safe working environment for all work locations by increasing oversight, training, and consultation services to managers and employees
- Reduce the cost of work injuries by maintaining an early-return-to-work program.
- Reduce the cost of insurance premiums by participating in defensive driving, property loss management and early-return-to-work programs.
- Implement a comprehensive tracking system for complaints, grievances, and legal employment issues to ensure consistent handling of issues throughout the agency and to meet federal reporting requirements.

## **Information Services Division | 2009 Goals**

- Maintain MDT's computing resources and environment
  - Provide after-hours on-call support for MDT's computer network
  - Provide hardware repair and maintenance support on an on-going basis
  - Develop and implement a long-term computer equipment replacement plan
  - Perform daily network maintenance and support activities as necessary
  - Provide MDT computing resources to meet the business requirement demands of the agency as necessary
- Maintain existing application systems
  - Correct all MDT application bug fixes within 24 hours of problem identification

- Identify and manage all routine MDT application maintenance needs as necessary
- Create new and enhanced applications to meet the business needs of MDT
  - Perform all approved MDT application enhancement requests on an on-going basis
  - Perform all approved new application development work on an on-going basis
- Provide customer support for all ISD services
  - Provide computer help desk support for MDT users between the hours of 7:30 a.m. and 5:00 p.m.
  - Provide records center support for MDT users between the hours of 7:30 a.m. and 5:00 p.m.
  - Provide Print Shop support for MDT users between the hours of 7:30 a.m. and 4:00 p.m.
  - Procure all routine purchase requests within four weeks of receipt
  - Provide continual support for all approved MDT application requests

### **Administration Division | 2009 Goals**

- Protect departmental assets
  - Continue to access, implement and monitor internal controls associated with the department's material business processes.
- Continue to strive to maintain a stable and well-trained workforce
  - Continue to identify opportunities for career growth
- Provide management with sound financial information to make operational and investment decisions
  - Continuously monitor department finances, trends and revenue data to project budgetary needs and fund stability.

### **CONSTRUCTION PROGRAM | 2009 Goals**

#### Engineering Division

- To survey, design, acquire the right-of-way, and construct safe, cost effective highway improvement projects in order to develop and maintain a cost effective, efficient and safe transportation system.
  - 85% of projects planned for the fiscal year are ready for contract
  - Maintain statewide average construction engineering costs under 10% of total contract costs
  - Maintain statewide final costs under 7% above award amount.
  - Proactively manage to ensure a high percentage of all projects have a certificate of completion within 180 days of finishing the construction
  - Obligate 100% of available federal funds
  - For environmental documents with negotiated timelines, MDT will meet all timeframes barring unanticipated events.

### **MAINTENANCE PROGRAM | 2009 Goals**

- Maintain safe winter driving conditions through snow removal and application of abrasive materials and anti-icing chemicals to reduce roadway hazards and slippery surface conditions.
  - Ensure the Interstate System has bare pavement within 24 hours of a typical winter storm event.
- Continue to research new equipment, materials, and processes to improve winter driving conditions of roadways.
- A biennial customer survey will be taken to determine the Maintenance Program's effectiveness.
- Perform pavement preservation activities to improve the system index.
- Improve customer satisfaction levels for Rest Area maintenance.
- Increase public and internal utilization of the Maintenance Program's electronic information systems.
- Provide visible, legible and understandable signs and pavement markings.
- 85% of roads under MDT jurisdiction will meet reflectivity standards for striping by July 1 annually.
- 90% of funding allocated for pavement work for the state maintenance program will be allocated based on Pavement Management System analysis.

## **STATE MOTOR POOL | 2009 Goals**

- Provide efficient and reliable vehicles on a daily and extended use basis to state employees conducting official business.
  - Maintain or reduce variance between actual and projected needs as identified in the annual fleet analysis.
  - Ensure 90% of the fleet is meeting the Level II preventive maintenance schedule.
  - Ensure safety inspections are performed on 50% of the fleet each year.
  - Purchase vehicles meeting the 20X10 initiative.
- Enhance customer satisfaction.
  - Maintain or enhance the customer satisfaction index through a biennial survey and comparison to established baseline.

## **EQUIPMENT PROGRAM | 2009 Goals**

- Provide safe and reliable vehicles and equipment to meet the needs of the department's users.
  - Maintain or reduce variance between actual and projected needs as identified in the annual fleet analysis.
  - Ensure 90% of the fleet is meeting the Level II preventive maintenance schedule.
  - Ensure safety inspections are performed on 95% of the fleet each year.
  - Purchase vehicles meeting the 20X10 initiative.

## **MOTOR CARRIER SERVICES | 2009 Goals**

- Protect Montana's and the federal government's investment in Montana's highway system and assure the safety of the traveling public through

customer service oriented regulation of the commercial motor carrier industry and enforcement of state and federal commercial motor carrier laws and regulations.

- Establish 24 hour per day/seven day per week availability of services to the commercial motor carrier industry through the Internet.
- Maintain or enhance commercial motor carrier size and weight compliance through the annual development of the Federal Size and Weight Enforcement Plan. Annually submit the Federal Certification of Accomplishment Report.
- Maintain or enhance commercial motor carrier safety compliance through development and implementation of Montana's Commercial Vehicle Safety Plan and Certification. Ensure continued federal funding for Montana's commercial motor carrier safety program by submitting and implementing a federally approved Plan and Certification annually.
- Decrease the number of commercial vehicle related crashes and fatalities by reducing the number of safety non-compliant commercial vehicles and commercial drivers and motor carriers who operate on Montana roadways through effective vehicle, driver and motor carrier compliance programs.

## **AERONAUTICS PROGRAM | 2009 Goals**

- Advance further growth and promote Montana Aviation.
  - Ensure Montana pilots register with the department.
- Provide for the protection of the flying public and the promotion of flight safety and accident prevention programs and other state aviation interests.
  - Coordinate safety programs for pilots and other aviation industry interests.
- Continue to expand and improve the statewide air search and rescue program.
  - Build relationships with statewide and federal partners that have the charge of search and rescue, emergency services and homeland security.
- Continue to provide aviation education and a resource aviation education center for Montana teachers and students.
  - Conduct aviation educator program, career awareness programs and make available a library of resources.
- Provide airport development programs to assist airport sponsors to plan, construct, and maintain Montana's public use airports.
  - Provide annual updates to state aviation system plan, offer technical assistance to airports and ensure loan and grant program information is readily available.
- Provide safe, modern, well-maintained state-owned and operated airports including the Yellowstone commercial service airport.
  - 100% readiness for anticipated aircraft operations and 100% compliance with part 139 goals and recommendations. 100% readiness with ARFF and security requirements. 100% availability for aircraft and FBO hangar development.

## **TRANSPORTATION PLANNING PROGRAM | 2009 Goals**

- 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 through the Performance Programming Process (P3).
  - Ensure at least **70%** of available federal and state resources are prioritized into a performance based funding plan to support core state highway system needs (I, NH, P) based on system goals defined through P3. P3 outcome goals include:
    - Pavement Condition: provide a ride experience for the traveling public within desirable or superior range (average ride index above 60) with less than **3%** of lane miles exhibiting poor ride characteristics,
    - Reduce the number of structurally deficient and functionally obsolete bridges,
    - Maintain average statewide mobility within desirable or superior ranges (**Level of Service C or greater**),
    - Lower traffic fatalities to **1.0 per million vehicle miles** traveled and incapacitating injuries to 950 per year by 2015.
- Ensure **90%** of the projects programmed are consistent with the funding plan developed through P3.
- Utilize the Performance Programming Process to improve planning and programming decisions.
- Ensure progress or completion on **90%** of the high priority goals and objectives identified in the department's long range multi-modal transportation plan.



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## Motor Vehicle Division

The Motor Vehicle Division (MVD), under provision of Title 61 and Title 23, MCA, and certain federal statutes is responsible for promoting highway safety through:

- examination and license of all drivers;
- verification of identification;
- creation and maintenance of permanent driver and motor vehicle records;
- titling and registration of all vehicles including boats, snowmobiles, and ATVs;
- filing motor vehicle security interests;
- inspection and verification of vehicle identification numbers;
- licensure and compliance control of motor vehicle dealers and manufactures;
- motor voter registration; and
- maintaining and expanding business processes for customers.

## Records and Driver Control Bureau

- The bureau's mission is to assure that only qualified drivers may legally operate a motor vehicle on Montana roads. The bureau seeks to accomplish this by:
  - maintaining records of all drivers including records of examination, license issuance or denial, violations, accidents, correspondence, changes of name or address, actions taken against the license or privilege to drive and medical or visual information;
  - exchanging driver record information with other jurisdictions and with federal agencies to ensure that the division licenses only those people who are qualified to operate a motor vehicle in the State of Montana; and
  - administering revocations, suspensions, cancellations and reinstatements of driver's licenses and privileges or suspensions of vehicle registrations for violation of state laws.

## Field Operations Bureau

- The bureau's mission is to test driver's license applicants, issue and renew driver's licenses and identification cards, inspect vehicle identification numbers and provide investigative services for special driver's licensing problems. The bureau seeks to accomplish this by:
  - conducting driver's licensing tests and issuing new and renewal driver's licenses and identification cards;
  - qualifying only Montana residents who seek an ID card or driver's license;
  - verifying identity to protect customers from identify theft;
  - maintaining and assuring compliance with Federal commercial driver licensing standards;
  - investigating and re-testing as necessary in cases where a driver's medical condition has changed ;
  - scheduling customer appointments;
  - providing enhanced services to the public through the Cooperative Driver Training Program, which allows high school driver education instructors to test their students, and the Third Party Testing Program, which allows private businesses to written test their commercial drivers;
  - registering voters through the motor voter system;
  - registering organ donors;
  - recording living wills;
  - providing motor vehicle identification number (VIN) inspections; and

- o providing training to driver examiners on a continuing basis to cover changes in licensing procedures and laws.

### Title and Registration Bureau

- The bureau's mission is to issue vehicle titles and registrations to protect Montana vehicle owners and lien holders, investigate odometer fraud and vehicle theft, license and regulate motor vehicle dealers and manufacturers, and maintain vehicle ownership-related records. The bureau seeks to accomplish this through:
  - o issuing titles for new and used vehicles, to both individual owners and licensed motor vehicle dealers;
  - o licensing and regulating motor vehicle, snowmobile, boat and off-highway vehicle dealers, including investigating complaints and conducting audits of records;
  - o valuing all motor vehicles for taxation purposes and sending motor vehicle registration renewal notices to vehicle owners each year;
  - o auditing titling and registration transactions for compliance;
  - o auditing external (counties) and internal financial transactions for compliance;
  - o complying with laws governing odometer disclosure, inspecting vehicle identification numbers for rebuilt salvage vehicles and vehicles without valid identification numbers, and assigning vehicle identification numbers to vehicles that are missing them or to homemade vehicles ;
  - o filing motor vehicle liens and notices of security interest filings
  - o providing county treasurers, motor vehicle dealers and financial institutions with materials and training for titling vehicles, filing security interests and carrying out registration laws;
  - o providing training to county treasurer employees, motor vehicle dealers and financial institutions on title and registration laws and issues;
  - o providing training to local law enforcement agencies and assisting with in-depth investigations of motor vehicle fraud, odometer fraud, theft cases and consumer complaints;
  - o issuing parking permits to people with disabilities; and
  - o maintaining records of all vehicles titled and registered in Montana.

<b>Motor Vehicle Division Benchmarks</b>				
	<b>7/06 - 12/06</b>	<b>1/07 - 6/07</b>	<b>7/07 - 12/07</b>	<b>1/08 - 6/08</b>
<b><i>Issue titles for new and used vehicles</i></b>				
<b>Title transactions</b>	229,541	200,313	242,282	233,100
<b><i>Provide for motor vehicle registrations</i></b>				
<b>Vehicles registered</b>	385,208	419,222	329,749	469,508
<b>Renewal notices issued</b>	517,700	411,290	450,828	418,535
<b><i>Process motor vehicle lien filings/releases</i></b>				
<b>Lien filings processed</b>	102,941	78,382	90,259	89,810
<b>Lien releases processed</b>	64,072	63,119	65,584	67,143
<b><i>Regulate motor vehicle dealers/manufacturers in Montana</i></b>				
<b>Dealers and manufacturers licensed</b>	308	1,129	414	886
<b><i>Provide driver licensing services statewide</i></b>				
<b>Driver's licenses issued</b>	81,320	98,215	83,980	71,903

<b>Motor voter registrations processed</b>	7,839	7,732	8,586	8,143
<b><i>Perform special extended driving licensing investigations and hearings</i></b>				
<b>Special investigations and hearing conducted</b>	228	169	185	180
<b><i>Provide vehicle identification number (VIN) inspection services</i></b>				
<b>VIN inspections</b>	528	470	534	599
<b><i>Create, maintain and disseminate driver records</i></b>				
<b>Documents imaged</b>	141,258	106,800	136,736	95,526
<b>Convictions recorded</b>	39,336	61,822	56,203	55,041
<b><i>Administer license revocations, suspensions, cancellations and reinstatements</i></b>				
<b>Revocations, suspensions, cancellations, and probationary licenses issued</b>	21,684	21,140	23,143	25,490