

NLTAPA Budget 2008

Last updated:

Wednesday, January 02, 2008

	Q1	Q2	Q3	Q4	Total
Income					
Member Dues (58*300)	4,200	4,200	4,200	4,800	17,400.00
Interest	73	73	73	73	292.00
Other					0.00
Income Total	\$4,273	\$4,273	\$4,273	\$4,873	17,692.00
Internal Communications Expenses					
Internal Communications Objectives	125	125	125	125	500.00
Internal Communications Total	\$125	\$125	\$125	\$125	500.00
External Communications Expenses					
External Communications Objectives	270	150	750	150	1,320.00
External Communications Total	\$270	\$150	\$750	\$150	1,320.00
Training Product Needs and Resource Development					
Training Product Objectives	150	150	150	150	600.00
Training Products Total	\$150	\$150	\$150	\$150	600.00
Partnership Expenses					
Partnership Objectives	150	1,650	2,150	2,150	6,100.00
Partnership Total	\$150	\$1,650	\$2,150	\$2,150	6,100.00
Professional Development Expenses					
Professional Development Objectives (Includes awards)	150	150	2,950	150	3,400.00
Professional Development Total	\$150	\$150	\$2,950	\$150	3,400.00
Program Strategy and Evaluation					
Program Strategy Objectives	150	1,150	1,450	450	3,200.00
Program Strategy Total	\$150	\$1,150	\$1,450	\$450	3,200.00
Administrative Expenses					
Postage	30	20	60	40	150.00
Telephone	396	396	396	396	1,584.00
Travel (EC Members to Spring Meeting)		8,700			8,700.00
Meeting Rooms and Meals (TRB and Spring EC)		3,000			3,000.00
Administration Total	\$426	\$12,116	\$456	\$436	13,434.00
Total NLTAPA Budget	\$2,972	-\$12,718	-\$5,158	-\$738	-10,862.00

NLTAPA EXTERNAL COMMUNICATIONS 2008 WORKPLAN

COMMITTEE MEMBERS	PURPOSE
DONNA SHEA, CHAIR	Represent Centers to FHWA, our external partners, elected officials, national associations, and the transportation community
TERRY MCNINCH, MI LTAP, MEMBER	
KIM CARR, MEMBER, WV LTAP, MEMBER	

2007 MAJOR ACCOMPLISHMENTS

1. Plan and coordinate with the Clearinghouse an LTAP Briefing Sheet that can be used to increase awareness and visibility of the LTAP program in support of reauthorization.
2. Prepared and sent communication to LTAP Centers encouraging review of their existing mailing lists and the addition of current state and national legislative contacts and state representatives from our national LTAP partners.
3. Sent solicitation to LTAP centers to collect PowerPoint presentation templates used to promote the LTAP program.
4. Provided feedback to the LTAP Clearinghouse on a series of new promotional materials that can be tailored to promote the national LTAP program as well as the LTAP program in each state.

2008 WORKPLAN

- | | |
|--|--------|
| 1. Develop checklist of educational outreach activities that can be done by individual Centers to increase the visibility of the LTAP program on a state and national basis. Provide this checklist to the centers prior to and during TRB. (Printing, mailing and supplies) | 500.00 |
| 2. Complete LTAP Briefing Sheet specifically addressing LTAP/DOT partnerships and successes (for submission to Tony Kane at AASHTO) | |
| 3. Work with FHWA Office of Professional and Corporate Development to develop a "25 years of LTAP" promotional piece to be funded by FHWA | |
| 4. Submit a request to Public Roads magazine for their consideration of a "25 years of LTAP" article to coincide with the completion of the promotional brochure. (Reprints) | 500.00 |
| 5. Complete the library of PowerPoint presentation templates and prepare CD's to be sent to each center with a list of suggestions for presentation opportunities. Provide to the Clearinghouse so they can be stored in the resource library. | |
| 6. Schedule monthly conference calls with the External Communication Work Group members (invite Marie Walsh, Kevin Burke and Lisa Harris to join when available). (50.00 * 12 calls) | 600.00 |
| 7. Present awards for support of LTAP and certificates of appreciation for the "Futures" session to outside participants (6) | 220.00 |

TOTAL 1820.00

NLTAPA INTERNAL COMMUNICATIONS 2008 WORKPLAN

COMMITTEE MEMBERS	PURPOSE
JANET LELI, NJ LTAP, CHAIR LEE CABEZA DE VACA, NM LTAP KATHY DESROCHES, NH LTAP JANET DEGNER, FL LTAP LISA HARRIS, KS LTAP	Facilitate communication among Centers, document best practices and facilitate effective communication to and from NLTAPA

2007 MAJOR ACCOMPLISHMENTS
1. Conducted a survey of centers to determine topics of interest for roundtable discussions. 2. Hosted two roundtable discussions, "Working with University Transportation Centers" and "Conducting Training Needs Assessment of Local Customers", with approximately 20 centers represented on each call.

2008 WORKPLAN	
1. Provide up-to-date content for the NLTAPA webpages.	No Expense
2. Facilitate roundtable discussion webconference calls on various topics, with a target of one every other month. The FHWA Seminar Room will be utilized to conduct these calls.	FHWA Seminar Room
3. Assist the President in preparing and distributing quarterly or semi-annual NLTAPA Activities Report and Annual Report. Budget for copying	Photo Copying Reports for distribution at winter and summer NLTAPA meetings \$500.00
4. Facilitate discussion forum to determine the most efficient way to collect best practices in workshop content, workshop presentation, publications, alternative funding arrangements, and Center performance reporting, and share with the community.	No Expense
TOTAL	\$500.00

NLTAPA PARTNERSHIP WORKPLAN 2008

COMMITTEE MEMBERS		PURPOSE
JIM GROTHAUS, MN LTAP, CHAIR JIM BURATI, SC LTAP JOHN RYYNANEN, MI LTAP DAN CADY, NE LTAP, APWA LIAISON KEN SCORSETH, SD LTAP, NACE LIAISON DOYT BOLLING, NVLTAP, AASHTO LIAISON KATHLEEN SCHAEFER, MN LTAP, SALT INSTITUTE BERNIE ALKIRE, MI LTAP		Develop, nurture and evaluate national and international Association business partnerships that benefit Centers
2007 MAJOR ACCOMPLISHMENTS		
1. Worked with APWA Education committee to coordinate APWA and LTAP course offerings. 2. Worked with AASHTO Transportation committee to establish LTAP representation and input on national transportation issues 3. Worked with NLTAPA National Conference Chair (President-Elect) to establish plan for inviting and including Partners in national conference planning and activities		
2008 WORKPLAN		
1. Review of liaison guidelines with all liaisons and signature by new NLTAPA liaisons		
2. Participate in APWA Education committee meetings (1 annual meeting and conf calls paid for by APWA)		
3. Review and update of existing workplan or tasks by the NLTAPA liaison and concurrence with Partners (conf calls 2 per partner [10])		500.00
4. Evaluate the effectiveness of the Partnership agreement at both the national/strategic level and the Center level. (Conf calls)		600.00
5. Report to membership on Partnership effectiveness		
6. Participate in APWA Transportation meetings (1 annual and conf calls)[Liaison or EC representative, NLTAPA is an ad hoc member and not funded by APWA]		1000.00
7. Participation by NLTAPA liaisons in national meetings of partner organizations <ul style="list-style-type: none"> a. AASHTO selected (national or committee) b. APWA Congrees c. NACE Meeting (NLTAPA Spring EC Meeting) d. SALT Winter Maintenance Meeting 		4000.00
TOTAL		<u>6100.00</u>

NLTAPA PROFESSIONAL DEVELOPMENT WORKPLAN 2008

COMMITTEE MEMBERS		PURPOSE
LAURA MELENDY, CHAIR CHARLIE GOODSPEED, NH LTAP RICHARD ROLLAND, NW TTAP		Provide internal professional development and assistance to improve Center management and performance and manage the associations awards program
2007 MAJOR ACCOMPLISHMENTS		
1. Served on the steering committee for the 2007 annual LTAP/TTAP Conference 2. Called for nominations and presented the 2007 Ray Griffith Award		
2008 WORKPLAN		
1. At TRB 2008, plan and moderate a "New Directors Forum" for information exchange and coaching		
2. Coordinate with 2008 Conference Planning Committee to ensure that PD and NLTAPA EC identified topics are on the agenda a. Convene an informal feedback session at the summer conference to present preliminary findings and brainstorm core competencies with members		
3. Chair the management track for the 2008 Annual Conference		
4. Confirm existing and solicit new members for the PD workgroup		
5. Work with the Clearinghouse to create an integrated training /orientation plan to include LTAP 101, 201, or other training activities to serve center staff at all levels.		
6. Review and publish awards program (monthly phone conference)		600.00
7. Solicit nominations for the Ray Griffith Award and present to the EC for selection		
8. Review NLTAPA website and the professional development library		
9. Have awards prepared and invite nominee to attend conference at NLTAPA expense		2800.00
TOTAL		<u>3400.00</u>

NLTAPA TRAINING PRODUCTS 2008 WORKPLAN

COMMITTEE MEMBERS		PURPOSE
ED STELLFOX, CO CHAIR, MARYLAND LTAP GEORGE HUNTINGTON, CO CHAIR, WYOMING LTAP CHERYL CLOUD, MICHIGAN TTAP SANDI PRIDDY, SOUTH CAROLINA LTAP MARK HOOD, PENNSYLVANIA LTAP RON HALL, COLORADO TTAP DOYT BOLLING, UTAH LTAP GARY BERRETH, NORTH DAKOTA LTAP ADVISORS: BEN GRIBBON, DENISE SAUNDERS, AND MARK SANDIFER, FHWA; ED HALL, U.S. BUREAU OF INDIAN AFFAIRS		Identify course and instructor development programs
2007 MAJOR ACCOMPLISHMENTS		
1. Facilitated and compiled Needs Assessments at regional meetings 2. Completed survey of top 20 topics from 2006 LTAP Needs Assessment 3. Worked with Clearinghouse(C/H), TCCC, and NTTR to establish database fields for training resources and trainer databases 4. Worked with C/H to establish field priorities and schedules for training product and trainer database		
2008 WORKPLAN		
1. Survey centers and collate survey results to prioritize topics and levels from the needs assessment 2. Compare needs from survey with existing programs/workshops. 3. Compile and publish list of existing programs which may fulfill needs list. 4. Survey centers who professed needs to establish if they are fulfilled by existing programs 5. If gaps exist or programs need updating, approach funding sources (FHWA, TCCC, partners etc.) to fulfill or update.		
6. Coordinate efforts to populate the training resources database with the CH (monthly conference calls)		600.00
7. Coordinate efforts to populate the trainer database with the CH		
TOTAL		<u>600.00</u>

NLTAPA PROGRAM STRATEGY 2008 WORKPLAN

COMMITTEE MEMBERS		PURPOSE
MARIE WALSH, CHAIR	Advisory role to FHWA and internal program stakeholders to determine, devise and communicate program improvement initiatives	
LISA HARRIS, KS LTAP, MEMBER		
DONNA SHEA, MEMBER, LTAP, MEMBER		
2007 MAJOR ACCOMPLISHMENTS		
1. Planned and completed an LTAP "Futures" session at the Winter EC meeting		
2. TBD		
2008 WORKPLAN		
1. President Travel to TRB (Center)		
2. President Travel to Regional Meetings (FHWA?)		
3. President Travel to Spring Board Meeting with NACE (See admin expenses)		
4. President Travel to Winter Board Meeting (FHWA)		
5. President Travel to CHSC Meetings (FHWA?)		
6. President Travel to APWA Meeting		1000.00
7. President Travel to ARTBA Annual Conference		1000.00
8. President Travel to Annual Conference (Center)		
9. Prepare and Distribute Quarterly Reports		300.00
10. Prepare and Distribute Strategic Plan Based on "Future" Sessions (monthly conference calls or you could use the FHWA webconferencing system for free)		900.00
TOTAL		<u>3200.00</u>