

2009 NLTAPA Work Plan and Budget EC Proposal

Over the past year, your association has been working to improve the organizational structure by improving accounting, establishing stronger relationship with FHWA Offices, and prepare for reauthorization. The membership has approved the addition of the Safety workgroup for a total of six work groups. Each of these work groups has developed a work plan to meet your needs as identified by you through your Region Representatives. Each of these work plans has task with completion dates, and some have funding needs.

Each work group has made significant progress over the last year on NLTAPA priorities. External Communications helped prepare the 25 year article and provided LTAP/TTAP Centers with educational packets. Partnership updated the NLTAPA/NACE agreement, signed at the 2009 NACE Conference. Professional Development held two new director orientations, a new directors forum at TRB and has planned roundtable discussions to be held at the Annual Conference. Since asset management was identified through the needs assessment, Training Product Needs & Resource Development began developing asset management tools for LTAP/TTAP Centers.

Under Internal Communications leadership, NLTAPA issued a Request for Proposal (RFP) to host and maintain NLTAPA's website. Only LTAP/TTAP Centers in good standing with NLTAPA were eligible to submit proposals. RFPs were received from the following Centers Florida, Indiana, Iowa, Maryland, North Dakota, and Tennessee. A selection committee reviewed each application and made a recommendation to the EC. IN LTAP was selected for a total 2 year cost of \$12,945. The EC approved the selection and has including funding for development in the budget.

Laura Melendy, CA LTAP, has taken over as NLTAPA Treasurer and has established an account at Bank of America. By using a business account at a national bank, NLTAPA should no longer need to transfer bank accounts if the Treasurer changes. Two separate accounts have been established to handle NLTAPA business and Annual LTAP/TTAP Conference business. Laura is also in the process of updating NLTAPA's non-profit status with the IRS including submitting new required paperwork.

The Conference Planning Committee is hard at work wrapping up details for the 2009 LTAP/TTAP Conference in Pittsburgh, PA. Early registration fee is \$350. Complete conference details are posted on the website.

Attached is the proposed annual budget for NLTAPA. Each workgroup has included a work plan and detailed budget.

NLTAPA EC BUDGET

TASK	Budget
1. Officer retreat to plan upcoming year and identify priorities.	\$1,000.00
2. Plan TRB Business Meeting.	\$600.00
3. Plan/Attend Spring NLTAPA Executive Committee Meeting.	\$8,000.00
4. Sponsorship of LTAP/TTAP Conference	\$5,000.00
5. NLTAPA Website Development	\$10,000.00
EC TOTAL	<u>\$24,600.00</u>

Work Group BUDGETS

External Communications	\$200.00
Internal Communications	\$500.00
Partnership	\$2,960.00
Professional Development	\$300.00
Safety	\$0.00
Training Product Needs & Resource Development	\$0.00
Work Group TOTAL	<u>\$3,960.00</u>
NLTAPA TOTAL	<u>\$28,560.00</u>

NLTAPA EXTERNAL COMMUNICATIONS 2009 WORKPLAN

WORKGROUP MEMBERS	PURPOSE
DAN CADY, NEBRASKA LTAP, CHAIR	
TERRY MCNINCH, MI LTAP	Represent Centers to FHWA, our external partners, elected officials, national associations, and the transportation community.
KIM CARR, WEST VIRGINIA LTAP	
MARDI MILLER, KENTUCKY LTAP	
MARCIA BRINK, IOWA LTAP	
KIM FERRONI, PA LTAP	

2008 MAJOR ACCOMPLISHMENTS

1. Developed 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. Distributed this checklist to the centers prior/during TRB.
2. Completed LTAP Briefing Sheet specifically addressing LTAP/DOT partnerships and successes (submitted to Tony Kane at AASHTO).
3. LTAP/TTAP feature article completed for the Nov/Dec. issue of Public Roads magazine.
4. Continued work with the Kentucky LTAP Center to develop a "25 years of LTAP" promotional piece to be funded by FHWA. Final draft to be completed January 2009.
5. Held monthly conference calls with the External Communications Work Group members.

2009 WORKPLAN

TASK	Complete	Budget
1. Finish & Distribute "25 years of LTAP" promotional piece with FHWA OPCD.	1 st Quarter	0.00
2. Assist TTAP and OPCD to develop and distribute a TTAP Briefing piece.	1 st Quarter	0.00
3. Assist the Safety Workgroup to develop and distribute a Safety briefing piece.	1 st Quarter	0.00
4. Hold monthly Seminar Room calls with members.	Year Long	0.00
5. Assist TTAP, John Sullivan and OPCD to develop a Public Roads article on Tribal Transportation situation and needs.	3 rd Quarter	0.00
6. Promote Center best practices in techniques for communicating center importance externally through educating the public and clients.	Year Long	\$200
TOTAL		<u>\$200.00</u>

NLTAPA INTERNAL COMMUNICATIONS 2009 WORKPLAN

WORKGROUP MEMBERS	PURPOSE
JANET LELI, NEW JERSEY LTAP, CHAIR	To ensure communication and collaboration between the National Local Technical Assistance Association (NLTAPA) and the Centers, and among the Centers.
CHERYL CLOUD WESTLUND, MICHIGAN TTAP	
LISA HARRIS, KANSAS LTAP	
LEE CABEZA DE VACA, NEW MEXICO LTAP	
JANET DEGNER, FLORIDA LTAP	
KATY MYERS, NEW HAMPSHIRE LTAP	

2008 MAJOR ACCOMPLISHMENTS

1. Developed RFP for development and maintenance of new NLTAPA website.
2. Communicated to LTAP/TTAP Centers at various times throughout the year on behalf of the NLTAPA Executive Committee.
3. Worked with the NLTAPA President to prepare the 2008 Transportation Research Board Meeting recap and the 2008 Annual Report.
4. Facilitates roundtable discussion calls throughout the year and posted minutes to the Clearinghouse website under "Resources"; facilitated roundtable communications sessions during the 2008 Annual Summer Meeting in Colorado.

2009 WORKPLAN

TASK	Complete	Budget
1. Receive and review responses to the RFP for the development and maintenance of the new NLTAPA website.	February 2009	\$0
2. Provide content for the NLTAPA website. Maintain content with the website developer on a (at minimum) monthly basis to ensure the site is kept current.	June 1, 2009	\$0
3. Facilitate roundtable discussion webconference calls on various topics, with a target of one every other month. The FHWA seminar room will be used to conduct these calls. A survey of members for potential topics will be conducted.	Continuing; Survey February 2009	\$0
4. Assist the NLTAPA President in preparing and distributing semi-annual NLTAPA Activities Reports (i.e. Annual Report and interim updates).	Continuing	\$500
5. Assist the NLTAPA Executive Committee in communicating information to the association members through the t2.all listserve.	Continuing	\$0
TOTAL		<u>\$500</u>

NLTAPA PARTNERSHIP WORK GROUP 2009 WORKPLAN

WORKGROUP MEMBERS	PURPOSE
JIM GROTHAUS, MN LTAP, CHAIR	To review, develop and maintain current and future partnerships on behalf of the National Local Technical Assistance Association (NLTAPA) Centers.
HEATH PICKERILL, MO LTAP, CO-CHAIR	
JOHN HABERMANN, IN LTAP, APWA LIAISON, MEMBER	
VACANT, NACE LIAISON, MEMBER	
DOYT BOLLING, UT LTAP, AASHTO LIAISON, MEMBER	
DAVID ORR, NY LTAP, MEMBER	
SANDY PRIDDY, SC LTAP, MEMBER	
MARIE WALSH, LA LTAP, MEMBER	
BEVERLY FONTENOT, GA LTAP, MEMBER	
KIM FERRONI, PA LTAP, MEMBER	

2008 MAJOR ACCOMPLISHMENTS

1. Established partnership session for 2008 Annual Meeting.
2. Added new members to the Partnership Workgroup.
3. Held 3 conference calls prior to the 2009 TRB meeting.
4. Updated partnership agreement with NACE.
5. Established partnership session for 2009 TRB meeting.

2009 WORKPLAN

TASK	Complete	Budget
1. Plan partnership session for 2009 NLTAPA Annual Conference	Aprils 2009	N/A
2. Develop and distribute NLTAPA Partnership Information at the 2009 NLTAPA Annual Conference. To include partnership agreements, contacts, newsletters, etc....	June 2009	\$260
3. NLTAPA NACE Liaison Attendance and update at NACE Annual Meeting. Monitor NLTAPA-NACE Partnership Agreement and ensure consistent communication throughout the year.	April 2009	N/A
4. NLTAPA APWA Liaison Attendance and update at APWA Annual Meeting. Update NLTAPA-APWA Partnership Agreement and ensure consistent communication throughout the year. Provide 3 stipends for travel to the APWA Education Summit.	August 2009	\$1500
5. NLTAPA AASHTO Liaison Attendance and update at AASHTO Annual Meeting. Update NLTAPA-AASHTO Partnership Agreement	August 2009	\$1200

NLTAPA PARTNERSHIP WORK GROUP 2009 WORKPLAN

and ensure consistent communication throughout the year.

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| 6. Hold 6 conference calls throughout 2009 | On-going | N/A |
| 7. Provide workgroup updates to NLATAPA EC and Memberships per requests. | On-going | N/A |
| 8. Review and update partnership information for the NLTAPA website. | On-going | N/A |
| 9. Facilitate the review of the relationship between NLTAPA and the Salt Institute | On-going | N/A |

TOTAL

\$2960.00

NLTAPA PROFESSIONAL DEVELOPMENT COMMITTEE

Calendar Year 2009 Work Plan

WORKGROUP MEMBERS	PURPOSE
LAURA MELENDY, CALIFORNIA LTAP, CHAIR SCOTT BERSHING, MICHIGAN TTAP BRENT ELSKAN, FLORIDA LTAP BILL KELSH, VIRGINIA LTAP CAROL KILKO, PENN ST ASSOC OF TOWNSHIP SUPERVISORS CLAUDIA KNEZEK, NEW JERSEY LTAP VALERIE PITTS, KENTUCKY LTAP RICHARD ROLLAND, NORTHWEST TTAP	Provide internal professional development and assistance to improve Center management and performance and manage the associations awards program

2008 WORK PLAN & STATUS		
Task	Due Date	Budget
1. Coordinate with 2009 Annual Conference Planning Committee to ensure that PD and NLTAPA EC identified topics are on the agenda	July 2009	\$0
2. Manage selection and presentation of the 2009 National Achievement Award	July 2009	\$300
The call for nominations will go out via t2all in March with nominations due to the PD work group by mid April. The NLTAPA EC will select the award recipient(s) during the Spring EC meeting in April. The award(s) will be presented at the annual conference in July. The budget is for purchase and/or shipping of the annual award(s).		
3. Work with the Clearinghouse to create an integrated training /orientation plan to serve center staff at all levels.	On-going	\$0
The PD workgroup has previously worked closely with FHWA and the clearinghouse to develop a comprehensive strategy for orientation and ongoing training for new staff members and new directors. The budget includes travel (approximately 3 trips annually at \$1,500 per trip) for one EC member to attend each upcoming site visit for new directors, as called for in the PD Program. The Professional Development work group will continue to work on implementation and refinement of the PD Program on an on-going basis. The goal for this year is to launch a monthly web conference offering peer-to-peer training on transportation-related topics.		
4. Review PD portions of NLTAPA website and the professional development library	June 2009	\$0
The goal for this year is to add links to resources on “basic training” principles and concepts related to adult learning.		
TOTAL		\$300

NLTAPA SAFETY WORK GROUP - 2009 WORKPLAN

WORKGROUP MEMBERS	MISSION
Renée Koller, CO LTAP, Chair Marie Walsh, LA LTAP, Co-Chair Ronald Eck, WV LTAP Bruce Drewes, ID LTAP Daniel Cady, NE LTAP Lisa Harris, KS LTAP Tom McDonald, IA LTAP Tim Colling, MI LTAP Dennis Trusty, Northern Plains TTAP Matthew Enders, WA LTAP Kevin Burke, IL LTAP Ben Colucci, PR LTAP Alberto Figueroa, PR LTAP Khaled Ksaibati, WY LTAP Janet Leli, NJ LTAP Denise Saunders, FHWA LTAP Manager Karen Timpone, FHWA Safety John Dewar, FHWA Safety	To establish the Local Technical Assistance Program (LTAP/TTAP) as a National leader in transportation safety by providing leadership, advocacy and improved resources to the local transportation community. <i>1. Identify and build alliances with strategic organizations necessary to assist LTAP/TTAP and local agencies in improving safety on local roads.</i> <i>2. Identify resources and provide tools to LTAP Centers and other stakeholders to implement road safety initiatives and improvements at the local level.</i> <i>3. Work with FHWA offices and partner organizations to enhance the capacity of the LTAP/TTAP organization to provide safety related technical support and resources to the local road and street agencies.</i>

2008 MAJOR ACCOMPLISHMENTS
<ol style="list-style-type: none"> 1. In September 2008, the Safety Ad Hoc Committee was elevated to a Standing Working Group of NLTAPA. Renée Koller, CO LTAP and Region 7 EC rep, was named Chair. Marie Walsh, LA LTAP agreed to continue as Co-chair. 2. Held two conference calls in September and November to begin development of 2009 focus areas and activities for the new Work Group. 3. Marie Walsh met with new FHWA Office of Safety Associate Administrator, Joe Toole, to discuss the role of LTAP/TTAP in FHWA's future safety program and how we can best work together to further the national safety agenda. Helped coordinate Joe Toole's presentation at the NLTAPA Business meeting and Safety Work Group meeting at TRB. 4. Meetings with NACE officers & safety representatives working to provide more structure and continuity with NACE's committee activities and to identify common goals and future activities. 5. Represented NLTAPA at the Highway Safety Partners Venture (HSVP) meeting in September. 6. Coordinated with ATSSA and APWA on an LTAP presentation on Road Safety Audits for their 2009 Annual Conferences.

2009 WORKPLAN		
TASK	Complete	Budget
1. Face-to-face safety work group meeting	January 2009	\$0.00
2. Monthly safety work group conference calls	2nd Monday of each month	\$0.00
3. Coordinate LTAP session on RSAs for ATSSA's 2009 Annual Convention	February 2009	\$0.00
4. Represent NLTAPA at the Highway Safety Partners Venture Meeting (HSVP)	February 24, 2009	\$0.00

NLTAPA SAFETY WORK GROUP - 2009 WORKPLAN

5. Encourage centers to promote the 10 th Anniversary of Work Zone Awareness Week	April 2009	\$0.00
6. Present at regional meetings and solicit center feedback on safety work group issues	April – July 2009	\$0.00
7. Face-to-face safety work group meeting in conjunction with the Illinois Safety Performance Summit	July 8-9, 2009	\$0.00
8. Select 3 of FHWA's 9 safety countermeasures, collect "tools" that are available to promote their implementation, and develop related presentation for 2009 LTAP/TTAP Conference session	February - July 2009	\$0.00
9. Select and coordinate 4 safety sessions for 2009 LTAP/TTAP Conference	July 2009	\$0.00
10. Represent NLTAPA at the Center for Excellence in Rural Safety (CERS) Summer Institute	August 2-4, 2009	\$0.00
11. Represent NLTAPA at the AASHTO Safety Management Subcommittee Meeting	September 2-4, 2009	\$0.00
12. Coordinate LTAP session on RSAs for APWA's 2009 Conference	September 2009	\$0.00

NLTAPA TRAINING PRODUCT NEEDS AND RESOURCE DEVELOPMENT WORK GROUP - 2009 WORKPLAN

WORKGROUP MEMBERS	MISSION
Ed Stellfox, Maryland LTAP, Co-Chair George Huntington, Wyoming LTAP, Co-Chair Gary Berreth, North Dakota LTAP Ron Hall, Colorado TTAP Mark Hood, Pennsylvania LTAP Doyt Bolling, Utah LTAP <i>Advisory Members</i> Alison Black, LTAP/TTAP Clearinghouse Ben Gribbon, FHWA Mark Sandifer, FHWA Denise Saunders, FHWA Ed Hall, BIA	Determine LTAP/TTAP training product needs, identify existing training product resources and recommend training product and resource development strategies.

2008 MAJOR ACCOMPLISHMENTS

1. **Completed a needs assessment for the LTAP/TTAP Centers.** The needs assessment was completed in 2008 and the requests were prioritized. Some misconceptions of the results have come to our attention. The assessment was on the needs of the centers not the needs of the clients. We were trying to determine what the Centers needed to do their jobs successfully. Hence, topics like Winter Maintenance did not make the top ten. This simply means the Centers believe they have adequate materials to present to their clients in this area. The assessment also showed the desired formats for materials needed. They were in order of importance;

Videos/DVDs
 Slides/Powerpoints
 Manuals/Printed Materials
 Self Paced Internet
 Self paced with instructor
 Self paced CD based

2. **Determined the extent of existing training materials.** The next step was to determine the extent of training materials already existent with the LTAP/TTAP Program as a whole. Several requests were sent out to all the centers to respond by submitting the listings of the materials they have on each topic. The Clearinghouse is currently populating the database of existing courses and materials.

2009 WORKPLAN

TASK	Complete	Budget
1. Determine what is training materials are existing and what needs to be developed	Summer 2009	\$0.00
2. Determine funding mechanisms for future training materials		\$0.00
3. Begin the continuous cycle of upgrading the training capabilities of centers as a whole without putting extensive financial pressure on each to reinvent the wheel	Fall 2009	\$0.00