



## NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

### 2010 NLTAPA Budget

In 2009, your Association Officers have been working to improve the structure of the Association by improving accounting, establishing stronger relationship with FHWA Offices, and prepare for reauthorization. The membership has approved a dues increase in order to fund the efforts of seven work groups. Each of these work groups has developed a work plan to meet the needs of the Association as suggested by you through your Regional Representatives on the Executive Committee.

Each of these work plans has task with completion dates, and some have funding needs. The membership has also established a requirement for fiscal account reserves for the Operations Account and the Conference Account. Reserves have been established as \$30,000 for the Conference Account and of no less than fifty percent of annual anticipated revenues from membership dues.

We are waiting for reauthorization of the federal transportation by Congress. The funding level for the LTAP program is set in that legislation. Currently the timing and amount of funding to be authorized is very uncertain. NLTAPA will provide educational materials and information to our partners to make sure that the value of our program is recognized in legislative deliberations. Our partners are able to express the importance of our program to legislators and hopefully allow continued and increased funding levels in the new transportation bill.

The workgroup's activities provide great visibility and opportunity for others to see the value of the LTAP program. Hopefully, we can leverage these efforts to improve the program nationally and for individual centers.

A contract was entered into to redesign and host the NLTAPA website. Purdue University in Indiana was successful bidder and the new site rolled out the end of October. We sought your input as the new website was developed and now we need your help to keep the site current and useful for the membership.

Attached is the proposed annual budget for NLTAPA which totals \$34,620.00. Also, each workgroup has included a work plan and detailed budget.

Respectfully Submitted,

Dan Cady, NE LTAP, NLTAPA President  
Ken Skorseth, SD LTAP, NLTAP President-Elect  
James Martin, NC LTAP, NLTAPA VP



## NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

### NLTAPA EC CALENDAR YEAR 2010 BUDGET

| <u>TASK</u>   | <u>Budget</u>      |
|---|--------------------|
| 1. Officer retreat to plan upcoming year and identify priorities. | \$ 500.00          |
| 2. TRB Business Meeting (Refreshment Break and A/V).              | \$1,900.00         |
| 3. Plan/Attend Spring NLTAPA Executive Committee Meeting (NACE)   | \$8,000.00         |
| 4. Sponsorship of LTAP/TTAP Conference                            | \$5,000.00         |
| <b>EC TOTAL</b>   | <b>\$15,400.00</b> |

### Work Group BUDGETS

|   |             |
|---|-------------|
| External Communications                       | \$2,000.00  |
| Internal Communications                       | \$1,820.00  |
| Partnership                                   | \$3,600.00  |
| Professional Development                      | \$7,800.00  |
| Safety  | \$4,000.00  |
| Training Product Needs & Resource Development | \$0.00      |
| Work Group TOTAL                              | \$19,220.00 |

**NLTAPA TOTAL** **\$34,620.00**



# NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

## NLTAPA EXTERNAL COMMUNICATIONS WORK GROUP 2010 WORK PLAN

| WORKGROUP MEMBERS                        | PURPOSE  |
|--|--|
| JAMES MARTIN, NORTH CAROLINA LTAP, CHAIR | Represent Centers to FHWA, our external partners, elected officials, national associations, and the transportation community |
| MARDI MILLER, KENTUCKY LTAP              |  |
| MARCIA BRINK, IOWA LTAP                  |  |
| KIM FERRONI, PENNSYLVANIA LTAP           |  |

### 2010 Workplan

| TASK  | Complete  | Budget                |
|---|-----------|-----------------------|
| 1. Continue promoting the "25 years of LTAP" promotional piece with FHWA TPP.   | Year Long | 0.00                  |
| 2. Partner with FHWA, AASHTO, APWA, NACE and ARTBA to monitor progress on Federal Transportation Reauthorization.                       | Year Long | 1,500                 |
| 3. In regards to Reauthorization, be responsive by providing educational materials and briefings describing the LTAP program.           | Year Long | 500                   |
| 4. Convene seminar room calls with members.   | Year Long | 0.00                  |
| 5. Promote Center best practices in techniques for communicating center importance externally through educating the public and clients. | Year Long | 0.00                  |
| <b>TOTAL</b>  |           | <b><u>\$2,000</u></b> |



# NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

## NLTAPA INTERNAL COMMUNICATIONS 2010 WORKPLAN

| WORK GROUP MEMBERS                    | PURPOSE  |
|---------------------------------------|--|
| JANET LELI, NEW JERSEY LTAP, CO-CHAIR | To ensure communication and collaboration between the National Local Technical Assistance Program Association (NLTAPA) and the Centers, and among the Centers. |
| LISA HARRIS, KANSAS LTAP, CO-CHAIR    |  |
| CHERYL CLOUD WESTLUND, MICHIGAN TTAP  |  |
| LEE CABEZA DE VACA, NEW MEXICO LTAP   |  |
| JANET DEGNER, FLORIDA LTAP            |  |
| KATHRYN MYERS, NEW HAMPSHIRE LTAP     |  |
| VALERIE PITTS, KENTUCKY LTAP          |  |
| LISA CALVERT, INDIANA LTAP            |  |

### 2009 Major Accomplishments

1. Reviewed proposals for RFP for development and maintenance of new NLTAPA website; selected and contracted with Center for NLTAPA website project.
2. Coordinated design and content of the new NLTAPA website.
3. Prepared and edited text for new NLTAPA website.
4. Prepared letterhead and new logo specifically for use by NLTAPA.
5. Communicated to LTAP/TTAP Centers at various times throughout the year on behalf of the NLTAPA Executive Committee.
6. Worked with the NLTAPA President to prepare the 2009 Transportation Research Board Meeting recap and the 2009 Annual Report.
7. Facilitated roundtable communications sessions during the 2009 Annual Summer Meeting in Pittsburgh, PA.

### 2010 Workplan

| TASK  | Complete | Budget                       |
|---|----------|------------------------------|
| 1. Monitor maintenance of the new NLTAPA website<br>January 1– December 31, 2010.   | Ongoing  | \$1,320<br>(Purdue contract) |
| 2. Provide content for the NLTAPA website. Monthly review (at a minimum) to ensure the Committee/Workgroup/Regional pages are kept current. Annual and semi-annual review of entire site. | Ongoing  | \$0                          |



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|   |                     |                          |
|---|---------------------|--------------------------|
| 3. Determine list serve/ message board/ social networking communication needs of the LTAP/TTAP Community.                                     | Begin February 2010 | \$0                      |
| 4. Assist the NLTAPA President in preparing and distributing semi-annual NLTAPA Activities Reports (i.e. Annual Report and post-TRB updates). | Continuing          | \$500 (printing)         |
| 5. Assist the NLTAPA Executive Committee in communicating information to the association members through the T2.All listserve.                | Continuing          | \$0                      |
| <b>TOTAL</b>  |                     | <b><u>\$1,820.00</u></b> |



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## NLTAPA PARTNERSHIP WORKGROUP 2010 WORKPLAN

| WORKGROUP MEMBERS                           | PURPOSE  |
|---|--|
| JIM GROTHAUS, MINNESOTA LTAP, CO-CHAIR      | To review, develop and maintain current and future partnerships on behalf of the National Local Technical Assistance Association (NLTAPA) Centers. |
| HEATH PICKRELL, MISSOURI LTAP, CO-CHAIR     |  |
| JOHN HABERMANN, INDIANA LTAP, APWA LIAISON  |  |
| TERRY MCNINCH, MICHIGAN LTAP, NACE LIAISON  |  |
| MARIE WALSH, LOUISIANA LTAP, AASHTO LIAISON |  |
| DAVID ORR, NEW YORK LTAP                    |  |
| SANDI PRIDDY, SOUTH CAROLINA LTAP           |  |
| BEVERLY FONTENOT, GEORGIA LTAP              |  |
| KIM FERRONI, PENNSYLVANIA LTAP              |  |

### 2009 Major Accomplishments

1. Established partnership session for 2009 Annual Meeting.
2. Added new members to the Partnership Workgroup.
3. Held 3 conference calls prior to the 2010 TRB meeting.
4. Updated partnership agreement with NACE.
5. Established partnership session for 2010 TRB meeting.

### 2010 Workplan

| TASK   | Complete   | Budget |
|--|------------|--------|
| 1. Plan partnership session for 2010 NLTAPA Annual Conference  | April 2010 | N/A    |
| 2. Develop and distribute NLTAPA Partnership Information at the 2010 NLTAPA Annual Conference. To include partnership agreements, contacts, newsletters, etc.... | May 2010   | N/A    |



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|  |             |                         |
|--|-------------|-------------------------|
| 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  | \$1200                  |
| 4. NLTAPA APWA Liaison Attendance and update at APWA Annual Meeting. Update NLTAPA-APWA Partnership Agreement and ensure consistent communication throughout the year        | Sept. 2010  | \$1200                  |
| 5. NLTAPA AASHTO Liaison Attendance and update at AASHTO Annual Meeting. Update NLTAPA-AASHTO Partnership Agreement and ensure consistent communication throughout the year. | August 2010 | \$1200                  |
| 6. Hold 6 conference calls throughout 2010   | On-going    | N/A                     |
| 7. Provide workgroup updates to NLTAPA 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                     |
| <b>TOTAL</b>   |             | <b><u>\$3600.00</u></b> |



# NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

## NLTAPA PROFESSIONAL DEVELOPMENT WORKGROUP 2010 WORKPLAN

| WORKGROUP MEMBERS                        | PURPOSE  |
|--|--|
| JIM SELF, OKLAHOMA TTAP, CO-CHAIR        | Provide internal professional development and assistance to improve Center management and performance and manage the associations awards program |
| LAURA MELENDY, CALIFORNIA LTAP, CO-CHAIR |  |
| SCOTT BERSHING, MICHIGAN TTAP            |  |
| BRENT ELSKAN, FLORIDA LTAP               |  |
| CAROL KILKO, PENNSYLVANIA LTAP           |  |
| CLAUDIA KNEZEK, NEW JERSEY LTAP          |  |
| VALERIE PITTS, KENTUCKY LTAP             |  |

| 2010 Workplan   |          |         |                |
|---|----------|---------|----------------|
| Task  | Due Date | Budget  |                |
| 1. <b>Coordinate with 2010 Annual Conference Planning Committee to ensure that PD and NLTAPA EC identified topics are on the agenda</b>   | Jul 2010 | \$0     |                |
| 2. <b>Manage selection and presentation of the 2010 National Achievement Award</b>  | Jul 2010 | \$3,300 |                |
| <p>The call for nominations is distributed 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 includes \$300 for purchase and/or shipping of the annual award(s), \$1,500 for conference registration and travel for Gene Wilson, the 2009 award winner, to attend the 2010 annual conference, and \$1,500 for conference registration and travel for the 2010 award winner (only in the event that the award recipient(s) cannot otherwise attend) to attend the 2010 annual conference.</p> |          |         |                |
| 3. <b>Work with the Clearinghouse to create an integrated training /orientation plan to serve center staff at all levels.</b>   | Dec 2010 | \$4,500 |                |
| <p>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, estimated at three 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.</p>  |          |         |                |
| 4. <b>Review and expand PD portions of NLTAPA website and the professional development library</b>  | Dec 2010 |         |                |
| <b>TOTAL</b>  |          |         | <b>\$7,800</b> |





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## NLTAPA SAFETY WORKGROUP 2010 WORKPLAN

| WORKGROUP MEMBERS                     | MISSION   |
|---------------------------------------|---|
| RENEE KOLLER, COLORADO LTAP, CO-CHAIR | <p><b>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.</b></p> <p><i>1. Identify and build alliances with strategic organizations necessary to assist LTAP/TTAP and local agencies in improving safety on local roads.</i></p> <p><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></p> <p><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></p> |
| MARIE WALSH, LOUISIANA LTAP, CO-CHAIR |   |
| RONALD ECK, WEST VIRGINIA LTAP        |   |
| BRUCE DREWES, IDAHO LTAP              |   |
| DANIEL CADY, NEBRASKA LTAP            |   |
| LISA HARRIS, KANSAS LTAP              |   |
| JANET LELI, NEW JERSEY LTAP           |   |
| TOM MCDONALS, IOWA LTAP               |   |
| TIM COLLING, MICHIGAN LTAP            |   |
| DENNIS TRUSTY, NORTHERN PLAINS TTAP   |   |
| MATHEW ENDERS, WASHINGTON LTAP        |   |
| KEVIN BURKE, ILLINOIS LTAP            |   |
| BEN COLUCCI, PUERTO RICO LTAP         |   |
| ALBERTO FIGUEROA, PUERTO RICO LTAP    |   |
| KHALED KSAIBATI, WYOMING LTAP         |   |
| JANET DEGNER, FLORIDA LTAP            |   |
| JAIME CARREON, FLORIDA LTAP           |   |
| C.S. PAPACOSTAS, HAWAII LTAP          |   |
| KAREN TIMPONE, FHWA OFFICE OF SAFETY  |   |
| JOHN DEWAR, FHWA OFFICE OF SAFETY     |   |
| TONY GIANCOLA, NACE                   |   |



## NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

**BETH ALICANDRI, FHWA OFFICE OF  
SAFETY**

**ROSEMARIE ANDERSON, FHWA OFFICE OF  
SAFETY**

**CATHY GILLEN – ROADWAY SAFETY  
FOUNDATION**

### 2009 Major Accomplishments

1. Held twelve monthly conference calls using the Seminar Room, and participated in two face-to-face meetings – at TRB in January, and at the NLTAPA Conference in Pittsburgh. In November-December developed the Work Group's 2010 focus areas and work plan activities.
2. Met with FHWA Office of Safety Associate Administrator, Joe Toole, to discuss the role of LTAP/TTAP in future safety programs and how we can best work together to further our national safety agendas.
3. Coordinated 5 LTAP reps at AASHTO's SHSP Peer Exchange in Chicago.
4. Developed, distributed, and analyzed results of a *Center Safety Survey* to benchmark where LTAP center activities are currently regarding safety capacity, activities and needs.
5. Represented NLTAPA at two Highway Safety Partners Venture (HSVP) meetings in February, May and September.
6. Represented NLTAPA at the Safety Performance Functions Summit in Illinois in July.
7. Coordinated with ATSSA and APWA on LTAP presentations on Road Safety Audits for their 2009 Annual Conferences.
8. Held twelve monthly conference calls using the Seminar Room, and participated in two face-to-face meetings – at TRB in January, and at the NLTAPA Conference in Pittsburgh. In November-December developed the Work Group's 2010 focus areas and work plan activities.
9. Met with FHWA Office of Safety Associate Administrator, Joe Toole, to discuss the role of LTAP/TTAP in future safety programs and how we can best work together to further our national safety agendas.
10. Coordinated 5 LTAP reps at AASHTO's SHSP Peer Exchange in Chicago.
11. Developed, distributed, and analyzed results of a *Center Safety Survey* to benchmark where LTAP center activities are currently regarding safety capacity, activities and needs.
12. Represented NLTAPA at two Highway Safety Partners Venture (HSVP) meetings in February, May and September.
13. Represented NLTAPA at the Safety Performance Functions Summit in Illinois in July.
14. Coordinated with ATSSA and APWA on LTAP presentations on Road Safety Audits for their 2009 Annual Conferences.
15. Coordinated 4 safety sessions at the 2009 NLTAPA Conference in Pittsburgh in July.
16. Coordinated participation in SHSP Implementation Process Model review process with FHWA and NHTSA.
17. Represented NLTAPA at the Center for Excellence in Rural Safety (CERS) Summit Institute in August.
18. Represented NLTAPA at AASHTO's Safety Management Subcommittee meeting in September.
19. Represented NLTAPA at the Governor's Highway Safety Association (GHSA) meeting in September.
20. Participated on 4 FHWA Technical Oversight Working Groups for Local Guide Book development.
21. Participated on FHWA's Local Safety Domestic Scan of 7 States.
22. Began coordinated efforts with APWA's Transportation Committee on rural safety interests.
23. Coordinated with CERS on an article for their publication *Rural Safety News* on LTAP/TTAP's rural safety efforts.
24. Worked to implement a rural roads focus group amongst AASHTO's Safety Management Subcommittee.



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## 2010 Workplan

*The focus of the Safety Work Group in 2010 will be in promoting local rural road initiatives. We will develop NLTAPA as a local rural road "voice" among major transportation associations.*

| TASK   | Complete                 | Budget            |
|--|--------------------------|-------------------|
| 1. Face-to-face safety work group meeting  | January 2010             | \$0.00            |
| 2. Monthly safety work group conference calls  | 2nd Monday of each month | \$0.00            |
| 3. Distribute a Monthly Safety Highlights Newsletter with help from the LTAP/TTAP Clearinghouse                        | January – December 2010  | \$0.00            |
| 4. Coordinate LTAP session for ATSSA's 2010 Convention on <i>Highway Safety Improvements for Local Public Agencies</i> | February 2010            | \$0.00            |
| 5. Represent NLTAPA at the Highway Safety Partners Venture Meeting (HSVP)  | February 2010            | \$1,000.00        |
| 6. Encourage centers to promote Work Zone Awareness Week   | April 2010               | \$0.00            |
| 7. Present at regional meetings and solicit center feedback on safety work group issues                                | April – July 2010        | \$0.00            |
| 8. Help coordinate Safety sessions for the NLTAPA Conference in Oklahoma City  | February - July 2010     | \$0.00            |
| 9. Represent NLTAPA at the Center for Excellence in Rural Safety (CERS) Summer Institute                               | August 2010              | \$1,000.00        |
| 10. Represent NLTAPA at the AASHTO Safety Management Subcommittee Meeting & SCOHTS                                     | September 2010           | \$1,000.00        |
| 11. Represent NLTAPA at the National Strategic Safety Plan workshops or planning meetings                              | April 2010               | \$1,000.00        |
| 12. Coordinate local road and rural safety initiative with NACE Safety Committee                                       | 2010                     | 0.00              |
| 13. Coordinate with AASHTO SMS Committee and participate on SMS TG 4.  | 2010                     | 0.00              |
| <b>TOTAL:</b>  |                          | <b>\$4,000.00</b> |



# NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

## NLTAPA TRAINING & DEVELOPMENT WORKGROUP 2010 WORKPLAN

| WORKGROUP MEMBERS                         | PURPOSE |
|---|---------|
| GEORGE HUNTINGTON, WYOMING LTAP, CO-CHAIR |         |
| ED STELLFOX, MARYLAND LTAP, CO-CHAIR      |         |
| GARY BERRETH, NORTH DAKOTA LTAP           |         |
| RON HALL, COLORADO TTAP                   |         |
| MARK HOOD, PENNSYLVANIA LTAP              |         |
| DOYT BOLLING, UTAH LTAP                   |         |
| Advisory Members:                         |         |
| Alison Black, FHWA/ARTBA Clearinghouse    |         |
| Ben Gribbon, FHWA                         |         |
| Mark Sandifer, FHWA                       |         |
| Ed Hall, BIA                              |         |

### 2010 Workplan

| Task   | Due Date | Budget |
|--|----------|--------|
| <b>1. Assess the Materials Offered by the Centers Along with any Other Known Sources</b>   |          |        |
| <p>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.</p> <p>The next step was to determine the extent of training materials already existent with the LTAP 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 course/materials.</p> <p>The assessment also showed the desired formats for materials needed. They were in order of importance;</p> <p>Videos/DVDs</p> |          |        |



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Slides/Powerpoints

Manuals/Printed Materials

Self Paced Internet

Self paced with instructor

Self paced CD based

The topics listed in the Needs Survey will be assessed according to the availability of the appropriate media extent.

### **3. For the First Five Priority Needs Determine What is Existing and What Needs to be Developed**

Evaluate the first five needs in terms of what is in the resource database. Compile what is immediately available electronically, and list the material that is referenced in the database but not available electronically. The objective of this effort will be to have our workgroup perform a quick assessment of these results and determine if the compiled materials are adequate to fulfill Centers' needs, probably with the assistance of ad hoc committees to evaluate each specific topic. If they are adequate, we will want Susan to promote the results. If they are not, we will need to decide how to proceed in an effort to fulfill the need, perhaps by obtaining rights to materials that are not currently available. At that point we might also ask Susan to obtain relevant materials from various sources. A committee on Asset management has been created to assess the first topic.

### **4. Research Sources of Funding**

When the Asset Management Subcommittee has completed determining the needs we will then research the possible avenues of funding.

### **5. Start the Loop**

When the work on the Asset Management topic has been completed the T&D group will set up another sub committee using the template created by the previously group. Thus begin a continuous process of upgrading the training capabilities of the LTAP Centers as a whole without putting extensive financial pressure on each center to reinvent the wheel.

The materials from the sixth through tenth needs should be compiled. Solicitations should be prepared by Susan and sent to the Centers on behalf of NLTAPA. She could also follow up with those Centers that indicated in the PAR that they had taught relevant classes. Once materials are compiled and the resource database is populated with the sixth through tenth needs, the process described above for the first five needs should be performed to determine the adequacy of the obtained materials and to address any inadequacies.

Other tasks may be performed by this workgroup in the future as directed by the NLTAPA EC. Until other such tasks are identified, we cannot determine what Susan's role in such tasks would be, though



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her availability may make the scope of such activities broader. Clearly a lack of manpower has hindered our workgroup's efforts in the past.

### Budget

The committee has been operating via conference call through the Clearing House. Since we have no intention of travelling especially in today's economic climate and problems with respective State's travel policies and since we have been availing ourselves of Susan's assistance, we see no immediate need for a budget

|              |                      |
|--------------|----------------------|
| <b>TOTAL</b> | <b><u>\$0.00</u></b> |
|--------------|----------------------|