



NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

2011 NLTAPA Budget Report

Distributed January 23, 2011

In 2010, your Association Officers have continued to work on improving the structure of the Association by improving accounting, working with partners, establishing stronger relationship with FHWA Offices, and monitoring the Federal reauthorization activities. Each workgroup has developed a work plan to meet the needs of the Association as suggested by you through your workgroup members and Regional Representatives and by the Executive Committee.

Each of these work plans has task with completion dates, and some have funding needs. The membership continues to have 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 this will allow continued and increased funding levels in the new transportation bill.

The workgroup 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.

Attached is the proposed annual budget for NLTAPA which totals \$36,070.00. Also, each workgroup has included a work plan and detailed budget.

Respectfully Submitted,

Ken Skorseth, SD LTAP, NLTAPA President
James Martin, NC LTAP, NLTAPA President-Elect
Jim Grothaus, MN LTAP, NLTAPA Vice President



NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

2011 NLTAPA EXECUTIVE COMMITTEE BUDGET

<u>TASK</u>	<u>Budget</u>
1. Non – Profit Reference Tax Book and Misc. supplies	\$ 150.00
2. 2011 TRB Business Meeting	\$ 2,000.00
3. Plan/Attend Spring NLTAPA Executive Committee Meeting (NACE)	\$12,000.00
EC TOTAL -----	\$14,150.00

2011 WORKGROUP BUDGETS

External Communications	\$1,500.00
Internal Communications	\$1,820.00
Partnership	\$4,200.00
Professional Development	\$5,400.00
Safety	\$7,000.00
Training & Development	\$2,000.00
WORKGROUP TOTAL	\$21,920.00

<u>NLTAPA TOTAL BUDGET</u>	<u>\$36,070.00</u>
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NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

2011 NLTAPA EXTERNAL COMMUNICATIONS WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
JIM GROTHAUS, MN LTAP, CHAIR	
ANDRES RODA, NJ LTAP	Represent Centers to FHWA, our external partners, elected officials, national associations, and the transportation community.
MARDI MILLER, KY LTAP	
MARCIA BRINK, IA LTAP	
KIM FERRONI, PA LTAP	

2011 Work Plan and Budget

TASK	Complete	Budget
1. Partner with FHWA, AASHTO, APWA, NACE and ARTBA to monitor progress on Federal Transportation Reauthorization. Arrange visit for LTAP representative to visit Washington DC and promote NLTAPA.	June 2011	\$1,500
2. Respond to reauthorization activities by providing educational materials and briefings describing the LTAP program. Maximize our electronic efforts to highlight on-going and up-coming NLTAPA activities to our partners and other relative organizations.	Ongoing	N/A
3. Convene seminar room calls with members.	Ongoing	N/A
4. Promote Center best practices in techniques for communicating center importance externally through educating the public and clients.	Ongoing	N/A

Future External Audiences: Potential external audiences to connect with: National Association of Regional Councils, National Association of Towns and Townships, National Association of County Organizations, American Society of Civil Engineers and Leagues of Mayors.

\$1,500



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2011 NLTAPA INTERNAL COMMUNICATIONS WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
JANET LELI, NJ LTAP, CHAIR	
LEE CABEZA DE VACA, NM LTAP	
LISA CALVERT, IN LTAP	To ensure communication and collaboration between the National Local Technical Assistance Association (NLTAPA) and the Centers, and among the Centers.
JANET DEGNER, FL LTAP	
LISA HARRIS, KS LTAP	
KATHRYN MYERS, NH LTAP	

2011 Work Plan and Budget

TASK	Complete	Budget
1. Monitor maintenance of the NLTAPA website January 1– December 31, 2011. Contract with Purdue University.	Ongoing	\$1,320
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. Assign Internal Communications Workgroup member to review each of the other WG pages to help WG Chairs populate their page.	Ongoing	N/A
3. Assist the NLTAPA President in preparing, printing and distributing semi-annual NLTAPA Activities Reports (i.e. Annual Report, Work Plan and Budget compilation and post-TRB updates).	Feb. & Aug. 2011	\$500
4. Develop an online survey to be distributed to the membership to evaluate the effectiveness of the NLTAPA Executive Committee and use feedback to help determine future actions of the NLTAPA Executive Committee.	Ongoing	N/A
5. Assist the NLTAPA Executive Committee in communicating information to the association members through the T2.All listserve and the LTAP/TTAP Clearinghouse Forum(s).	Ongoing	N/A

\$1,820



NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

2011 NLTAPA PARTNERSHIP WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
JOHN HABERMANN, IN LTAP, CO-CHAIR	To develop, renew, and maintain current and future partnerships on behalf of the National Local Technical Assistance Program Association (NLTAPA).
HEATH PICKERILL, MI LTAP, CO-CHAIR	
DAN CADY, NE LTAP, NACE LIAISON	
MARTHA HORESEMAN, KY LTAP, APWA LIAISON	
MARIE WALSH, LA LTAP, AASHTO LIAISON	
DAVID ORR, NY LTAP, APWA ENGINEERING & TECHNOLOGY COMMITTEE	
BEN JORDAN, WI LTAP, APWA WINTER SUBCOMMITTEE	
SANDI PRIDDY, SC LTAP	
BEVERLY FONTENOT, GA LTAP	
KIM FERRONI, PA LTAP	

2011 Work Plan and Budget

TASK	Complete	Budget
1. Plan partnership session for 2011 NLTAPA Conference.	June 2011	N/A
2. Develop and distribute NLTAPA Partnership information to NLTAPA members in the spring of 2011 and at the annual conference in August 2011 that list the center members of each partner organization and benefits of that partnership.	March 2011	N/A
3. NLTAPA NACE liaison attendance and update at NACE Annual Meeting. Monitor NLTAPA-NACE Partnership Agreement and ensure consistent communication throughout the year. Finalize membership list with NACE headquarters.	April 2011	\$1,000
4. NLTAPA APWA liaison attendance at APWA Annual Snow Conference.	April 2011	\$1,000
5. NLTAPA APWA liaison attendance and update at APWA Annual Congress. Update NLTAPA-APWA Partnership Agreement and ensure consistent communication throughout the year. Finalize membership list with APWA headquarters.	Sept. 2011	\$1,200



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6. NLTAPA AASHTO liaison attendance and update at AASHTO Annual Meeting. Update NLTAPA-AASHTO Partnership Agreement and ensure consistent communication throughout the year.	Aug. 2011	\$1,000
7. Hold 4 conference calls throughout 2011.	Ongoing	N/A
8. Work toward getting LTAP members nominated to full APWA committee member status to get travel to committee meetings paid.	Ongoing	N/A
9. Work with partners to get registration fees waived at their annual conferences.	Ongoing	N/A
10. Provide workgroup updates to NLTAPA EC and membership per request.	Ongoing	N/A
11. Review and update partnership information for the NLTAPA website.	Ongoing	N/A
		<u>\$4,200</u>



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2011 NLTAPA PROFESSIONAL DEVELOPMENT WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
JIM SELF, OK TTAP, CO-CHAIR	Provide internal professional development and assistance to improve Center management and performance and manage the association's awards program.
LAURA MELENDY, CA LTAP, CO-CHAIR	
SCOTT BERSHING, MI TTAP	
BRENT ELSKAN, FL LTAP	
BILL KELSH, VA LTAP	
CAROL KILKO, PA LTAP	

2011 Work Plan and Budget

TASK	Complete	Budget
1. Coordinate with 2011 Annual Conference Planning Committee to ensure that PD and NLTAPA EC identified topics are on the agenda.	July 2011	N/A
2. Manage selection and presentation of the 2011 National Achievement Award. The call for nominations is distributed in March with nominations due to the PD work group by mid April. The NLTAPA EC will select the award recipient during the Spring EC meeting in April. The award will be presented at the annual conference in July/August. The budget includes \$300 for purchase and/or shipping of the annual award, and \$1,500 for conference registration and travel for the recipient to attend the 2011 annual conference, in the event that the award recipient cannot otherwise attend.	July 2011	\$1,800
3. Work with the Clearinghouse to create an integrated training/orientation plan to serve center staff at all levels. 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. Activities will include delivery of the New Directors Forum in January 2011 at TRB and the Professional Development Roundtables in July/August 2011 at the NLTAPA annual conference. The budget includes travel, estimated at three trips annually at \$1,200 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 ongoing basis.	December 2011	\$3,600

\$5,400



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2011 NLTAPA SAFETY WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
Renée Koller, CO LTAP, CO-CHAIR Marie Walsh, LA LTAP, CO-CHAIR Ronald Eck, WV LTAP Bruce Drewes, ID LTAP Daniel Cady, NE LTAP Tom McDonald, IA 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 Degner, FL LTAP Jaime Carreon, FL LTAP Matt Cate, TN LTAP Lauren Cosentino, KY LTAP C.S. Popacostas, HI LTAP Cliff Reuer, SD LTAP Michele Beck, MT LTAP Tim Colling, MI LTAP Joni Graves, WI LTAP Dina Johnson, KY LTAP Keith Knapp, IA LTAP Christy Lovett, GA LTAP Janet Leli, NJ LTAP Advisory Members: Mark Sandifer, FHWA John Dewar, FHWA Rosemarie Anderson, FHWA Tony Giancola, NACE David Brand, NACE Safety Kelly Hardy, AASHTO Safety Cathy Gillen, Roadway Safety Foundation Susan Monahan, LTAP-TTAP Clearinghouse	<p>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.</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>



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2011 Work Plan and Budget

The focus of the Safety Work Group in 2011 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 meetings	Jan. & Aug. 2011	N/A
2. Monthly Safety Work Group conference calls	2 nd Mon./month	N/A
3. Distribute a Safety Highlights Bulletin at National LTAP/TTAP Meetings	Jan. & Aug. 2011	N/A
4. Represent NLTAPA at Highway Safety Partners Venture Meetings (HSPV)	Jan. - Dec. 2011	N/A
5. Represent NLTAPA at Toward Zero Deaths National Strategic Safety Plan workshops/summit	Jan. - Dec. 2011	\$1,000
6. Coordinate local road and rural safety initiatives with NACE Safety Comm.	Jan. - Dec. 2011	N/A
7. Coordinate Safety sessions for the LTAP/TTAP Conference in Boston	Jan. – July 2011	N/A
8. Coordinate LTAP session for ATSSA 2011 Convention	February 2011	N/A
9. Present at regional meetings and solicit center feedback on safety work group issues	April – July 2011	N/A
10. Represent local rural safety issues on AASHTO SCOHTS Task Group 2 (HSM) & 4 (Workforce Development)	Jan. – Dec. 2011	\$1,000
11. Represent local rural safety issues at the National SHSP Peer Exchange; and coordinate local public agency participation at request of planning comm.	June 2011	\$2,000
12. Represent NLTAPA at the AASHTO SCOHTS Safety Mgmt. Subcommittee	September 2011	\$1,000
13. Seed funding for a local road Regional Safety Summit or peer exchange for LTAP/TTAP Centers in conjunction with an application for additional ASAP program funding	Jan. – Dec. 2011	\$2,000
14. Help manage LTAP/TTAP Safety Edge Shoe Loan Program; participate in regularly scheduled FHWA EDC Safety Edge Committee meetings, and Safety Edge Open House (March)	Jan. – Dec. 2011	N/A
15. Continue development of the <i>Safety Toolkit</i> and <i>Safety Program Checklist</i> for LTAP/TTAP Center use	Jan. – Dec. 2011	N/A
16. Develop roles and responsibilities for Safety activities for the NLTAPA Safety Work Group and LTAP/TTAP program	Jan. – Dec. 2011	N/A
		<u>\$7,000</u>



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2011 NLTAPA TRAINING AND DEVELOPMENT WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
George Huntington, WY LTAP, Co-Chair	
Ed Stellfox, MD LTAP, Co-Chair	
Gary Berreth, ND LTAP	Provide resources to improve
Ron Hall, CO TTAP	Center management and
Mark Hood, PA LTAP	performance.
Matt Carter, DE LTAP	
Victoria Beale, IL LTAP	
Advisory Members:	
*Alison Black, FHWA/ARTBA Clearinghouse	
*Ben Gribbon, FHWA	
*Mark Sandifer, FHWA	
*Ed Hall, Bureau of Indian Affairs	

2011 Work Plan and Budget

TASK

1. Keep the Loop Moving

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 continues an on-going 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 indentified on the needs assessment from the sixth through tenth 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.



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2. Determine Availability of Resources by the Centers Along with any Other Known Sources

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 next step is 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 has populated the database of existing course/materials.

Two members, Victoria Beale and Matt Carter have researched the databases and come up with lists of relevant courses. I have attached their work as deliverables from the Work Group.

Along with resources from the Centers and NTTD sources, the work Group will assess the suitability of NHI materials pursuant to an offer of materials from Tom Elliot. The NHI Courses being reviewed at this time are;

- a) **COURSE NUMBER:** FHWA-NHI-380032A **COURSE TITLE:** Roadside Safety Design (3-Day)
- b) **COURSE NUMBER:** FHWA-NHI-380034 **COURSE TITLE:** Design, Construction, and Maintenance of Highway Safety Appurtenances and Features (Varies from 1 to 4 ½ Days)
- c) **COURSE NUMBER:** FHWA-NHI-380070 **COURSE TITLE:** Safety and Operational Effects of Geometric Design Features
- d) **COURSE NUMBER:** FHWA-NHI-380072 **COURSE TITLE:** Advanced Work Zone Management and Design
- e) **COURSE NUMBER:** FHWA-NHI-380073 **COURSE TITLE:** Fundamentals of Planning, Design and Improvements to the Interstate System
- f) **COURSE NUMBER:** FHWA-NHI-380074 **COURSE TITLE:** Designing and Operating Intersections for Safety
- g) **COURSE NUMBER:** FHWA-NHI-380075 **COURSE TITLE:** New Approaches to Highway Safety Analysis
- h) **COURSE NUMBER:** FHWA-NHI-380076 **COURSE TITLE:** Low-Cost Safety Improvements Workshop
- i) **COURSE NUMBER:** FHWA-NHI-380077 **COURSE TITLE:** Intersection Safety Workshop
- j) **COURSE NUMBER:** FHWA-NHI-380078 **COURSE TITLE:** Signalized Intersection Guidebook Workshop



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k) **COURSE NUMBER:** FHWA-NHI-380088 **COURSE TITLE:** Improving Safety of Horizontal Curves

The committee will review the course materials and give recommendations to the NLTAPA audience.

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

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

Another project involved a joint effort of LTAP, FHWA, NACE and APWA to develop training films on key topics from the Training Resources Committee's LTAP National Training Survey. FHWA is willing to fund a project and APWA will run the contract. A suggested title for the series is "This Old Road" using a similar format as the television show. Ed Stellfox from the Maryland T2 Center will coordinate the shooting sites in PA and Maryland and will travel with the video crews to serve as the subject matter expert. Pennsylvania LTAP has agreed to provide lists of contacts in municipal governments in the general area of southeastern Pennsylvania and northwestern Maryland. The Maryland Center is currently working with APWA to firm up the proposal and submit to FHWA for approval.

4. Research Sources of Funding

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

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 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 Clearinghouse Seminar Room. 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 except for one member's trip to the NTTD Conference.

\$2000.00