



NATIONAL LOCAL TECHNICAL ASSISTANCE PROGRAM ASSOCIATION

2012 NLTAPA Budget Report

Distributed January 22, 2012

In 2011, 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. There were several changes to the work groups, regional representatives, Executive Committee members, and officer responsibilities. James Self, Oklahoma TTAP, became the new NLTAPA Treasurer. Region 3, 7, and 9 each elected new regional representatives - welcome Earl "Rusty" Lee, DE LTAP, Bill Bivin, NE LTAP and Nick Jones, UT LTAP. The NLTAPA Executive Committee voted to restructure the work groups and combine Internal and External under one *Communications* work group. It was also decided that the NLTAPA Vice-President should take on responsibility of chairing the *Partnership* work group each year, instead of External Communications, in order to develop relationships with our partners that will carry through to Presidency. Bruce Drewes, ID LTAP, became the new *Safety* co-chair, and that work group reorganized to include three subcommittees – Technical Resources and Services, Communications and Outreach, and Capacity Building. Victoria Beale, OH LTAP, became the new chair of the *Training Products Needs and Resource Development* work group. Keith Knapp, IA LTAP, is the new co-chair of the *Professional Development* work group. The NLTAPA Executive Committee continues to encourage the association to support and engage in the national Strategic Focus on Safety.

Each NLTAPA Work group 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 work plan has tasks with completion dates, and some have funding needs. The work plans with corresponding budgets are included for your review.

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 for the Operations Account.

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. The NLTAPA Communications and Partnership Work groups will develop educational materials and information for Centers and our partners to ensure 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 have voiced their continued support for increased funding levels in the new transportation bill. The work group 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 \$38,670.

Respectfully Submitted,

James Martin, NC LTAP, NLTAPA President
Jim Grothaus, MN LTAP, NLTAPA President-Elect
Renée Railsback, CO LTAP, NLTAPA Vice President

*James Martin, President
North Carolina LTAP*

*Jim Grothaus, President Elect
Minnesota LTAP*

*Renée Railsback, Vice President
Colorado LTAP*

*James Self, Treasurer
TTAP at Oklahoma State University*

www.NLTAPA.org

*Valerie Pitts, Secretary
Kentucky LTAP*



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2012 NLTAPA EXECUTIVE COMMITTEE BUDGET

<u>TASK</u>	<u>Budget</u>
Treasury Miscellaneous Supplies	\$ 300.00
2012 TRB Business Meeting (Lunch and breaks)	\$ 1,900.00
Plan & Attend Spring NLTAPA Executive Committee Meeting (NACE)*	\$12,000.00
EXECUTIVE COMMITTEE SUB-TOTAL:	\$14,200.00

2012 WORK GROUP BUDGETS

<u>WORK GROUP</u>	<u>Budget</u>
Communications (Internal & External)	\$ 1,820.00
Partnership	\$ 5,050.00
Professional Development	\$ 3,600.00
Training Products Needs	\$ 4,000.00
Safety	\$10,000.00
WORK GROUP SUB-TOTAL:	\$24,470.00

NLTAPA TOTAL BUDGET: \$38,670.00



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2012 NLTAPA COMMUNICATIONS WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
Bill Bivins, NE LTAP, Chair Janet Leli, NJ LTAP, Co-Chair Lee Cabeza De Vaca, NM LTAP Jaime Carreon, FL LTAP Lisa Harris, KS LTAP Andres Roda, NJ LTAP Maureen Dakin, VT LTAP Lou Ferreti, PA LTAP Jim Grothaus, MN LTAP	To ensure communication and collaboration between the National Local Technical Assistance Association (NLTAPA) and Centers; communication among the Centers; and to represent Centers to FHWA and external entities.

2012 WORK PLAN AND BUDGET			
TASK	Complete	Budget	
1. Monitor maintenance of the NLTAPA website January 1– December 31, 2012. Contract with Purdue University.	Ongoing	\$1,320	
2. Provide content for the NLTAPA website. Monthly review (minimum) to ensure the Committee/Workgroup/Regional pages are current. Annual/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	\$0.00	
3. Assist the NLTAPA President in preparing, printing and distributing Annual Report at the summer conference.	Aug. 2012	\$500	
4. Assist the NLTAPA Executive Committee in communicating information to the association members through the LTAP/TTAP Clearinghouse Forum(s).	Ongoing	\$0.00	
5. Monitor progress on federal transportation bill reauthorization with partners, such as FHWA, AASHTO, APWA, NACE, and ARTBA.	Ongoing	\$0.00	
6. Conduct seminar room calls with WG members.	Ongoing	\$0.00	
7. Develop briefing sheets or similar tools containing Center best practices and information that communicates the importance of the LTAP/TTAP program to the public and to stakeholders.	As needed	\$0.00	
Total 2012 Communications Budget			<u>\$1,820</u>



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2012 NLTAPA PARTNERSHIP WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
Renée Railsback, CO LTAP, Chair Heath Pickerill, MO 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 Subcom. Sandi Priddy, SC LTAP Beverly Fontenot, GA LTAP Kim Ferroni, PA LTAP	To develop, renew, and maintain current and future partnerships on behalf of the National Local Technical Assistance Program Association (NLTAPA).

2012 WORK PLAN AND BUDGET			
	TASK	Complete	Budget
1.	Plan partnership session for 2012 NLTAPA Conference.	Spring 2012	\$0.00
2.	Develop and distribute NLTAPA Partnership information to NLTAPA members in spring 2012 and at annual conference in August 2012 that lists center members of each partner organization and benefits of that partnership.	March 2012 Aug 2012	\$0.00
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 2012	\$1,200
4.	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 2012	\$1,200
5.	NLTAPA AASHTO liaison attendance and update at AASHTO Annual Meeting . Update NLTAPA-AASHTO Partnership Agreement and ensure consistent communication throughout the year.	Nov 2012	\$1,200
6.	Participation in the annual meeting of six AASHTO sub-committees relative to		



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the focus of LTAP/TTAP initiatives. It is anticipated that NLTAPA will provide a representative to the subcommittee meetings from the state Center in which each individual meeting is being held. Budget is for meeting registration for one participant at each meeting. With exception of this year's Asset Management Subcommittee meeting which is being held in California. Due to the transition of that new Center, it is suggested that George Huntington, WY LTAP attend and will incur some additional expenses this year.

a. Subcommittee on Traffic Engineering	June, Florida	\$150
b. Subcommittee on Maintenance	July, Seattle	\$150
c. Technology Implementation Group (TIG)	May, Michigan	\$150
d. Subcommittee on Asset Management	April, California	\$1,000
e. Standing Committee on Highway Traffic Safety (in Safety WG)	May, Illinois	\$0.00
f. Subcommittee on Safety Management (in Safety WG)	Sept, Maryland	\$0.00
7. Hold 4 conference calls throughout 2012.	Ongoing	\$0.00
8. Work toward getting LTAP members nominated to full APWA committee member status to get travel to committee meetings paid.	Ongoing	\$0.00
9. Work with partners to get registration fees waived at their annual conferences.	Ongoing	\$0.00
10. Provide workgroup updates to NLTAPA EC and membership per request.	Ongoing	\$0.00
11. Review and update partnership information on the NLTAPA website.	Ongoing	\$0.00
Total 2012 Partnership Budget		<u>\$5,050</u>



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2012 NLTAPA PROFESSIONAL DEVELOPMENT WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
Jim Self, OSU TTAP, Co-Chair Keith Knapp, Iowa LTAP, Co-Chair Bill Kelsh, Virginia LTAP Scott Bershing, Michigan Tech TTAP Carol Kilko, Pennsylvania LTAP	Provide internal professional development and assistance to improve Center management and performance, and to manage the associations awards program.

2012 WORK PLAN AND BUDGET		
TASK	Complete	Budget
1. Coordinate with 2012 Annual Conference Planning Committee to assure PD and NLTAPA EC identified topics are on the agenda	July 2012	\$0.00
2. Manage selection and presentation of the National Achievement Award	July 2012	\$600
3. Work with Clearinghouse to develop and conduct Roundtables for the 2012 Annual Meeting Pre-Conference Session	July 2012	\$500
4. Work with Clearinghouse to create an integrated training and orientation plan to serve the Centers at all levels. This will include:	Dec 2012	\$2,500
A. Facilitating one Professional Development Seminar Room Session per Quarter.		
B. Working with the Clearinghouse on the content of the LTAP Academy		
C. Working with the Clearinghouse and TPP to facilitate and staff New Director Orientation and Training		
5. Review and expand PD portions of the NLTAPA website and the Professional Development library.	Dec 2012	\$0.00
Total 2012 Professional Development Budget:		<u>\$3,600</u>



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2012 NLTAPA SAFETY WORKGROUP WORK PLAN

WORKGROUP MEMBERS	PURPOSE
Marie Walsh, LA LTAP, Chair Bruce Drewes, ID LTAP, Co-Chair Ben Colucci, PR LTAP C. S. Papacostas, HI LTAP Christy Lovett, GA LTAP Cliff Reuer, SD LTAP Daniel Cady, NE LTAP David Brand, NACE David Orr, NY LTAP Dina Johnson, KY LTAP Howard McCann, TX LTAP Jaime Carreon, FL LTAP James Martin, NC LTAP Janet Degner, FL LTAP Janet Leli, NJ LTAP John Dewar, FHWA Joni Graves, WI LTAP Keith Knapp, Iowa LTAP Kevin Burke, IL LTAP Khaled Ksaibati, WY LTAP Lauren Cosentino, KY LTAP Lisa Harris, KS LTAP Mark Sandifer, FHWA Matt Cate, TN LTAP Matthew Enders, WA LTAP Michele Beck, MT LTAP Renee Railsback, CO LTAP Richard Rolland, EWA TTAP Ron Eck, WV LTAP Tim Colling, Kentucky LTAP Todd Morrison, KY LTAP Tom McDonald, IA LTAP	<p><u>GOAL:</u></p> <p>To establish the Local Technical Assistance Program as a leader in rural road safety, both nationally and within each state. Work group members will work closely with other associations to spearhead transportation safety activities nationally.</p> <p><u>MISSION:</u></p> <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> <ul style="list-style-type: none"> • Identify and build alliances with strategic organizations necessary to assist LTAP/TTAP and local agencies in improving safety on local roads. • Identify resources and provide tools to LTAP Centers and other stakeholders to implement road safety initiatives and improvements at the local level. • 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.

2012 SAFETY WORK PLAN

1. Work with FHWA TPP to fully implement the LTAP Strategic Focus on Safety in order to institutionalize LTAP safety efforts and more fully integrate them into LTAP programmatic activities.
 - a. Complete Safety Program Management document describing major activities and task with outcomes and assigned responsibility.



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- b.** Identify priority areas and define resource needs to accelerate LTAP's participation and contribution to national safety efforts.
- c.** Increase collaboration of FHWA TPP/NLTAPA safety leadership team by establishing regular meetings via teleconference (or more as needed) to ensure coordination of LTAP Safety Program efforts.
- d.** Conduct face to face meetings of FHWA TPP/NLTAPA safety leadership team at currently scheduled meetings such as NLTAPA Annual Conference; TRB Winter meeting; Executive Committee meetings, etc.

2. Continue to work with NLTAPA partner organizations, FHWA and other stakeholders to provide a consistent message into the needs of the Local Transportation Agencies to improve safety on the local road network and to contribute to the reduction of fatal and serious injury crashes in each state:

- a.** AASHTO: Participate as an invited (non-voting) member of the AASHTO Standing Committee on Highway Traffic Safety (SCOHTS) and as members of the SCOHTS Subcommittee on Safety Management (SMS).
 - i.** Attend the annual meeting of SCOHTS
 - ii.** Attend the annual meeting of the SMS and represent NLTAPA on the SMS Task Groups including:
 - 1. Task Group 1 – Development and Implementation of the Towards Zero Death Initiative
 - 2. Task Group 2 – Technical Safety Publication Oversight and Outreach (HSM and other tools).
 - 3. Task Group 3 – Data and Performance Management
 - 4. Task Group 4 – Work Force Development
 - b.** NACE: Coordinate between the NLTAPA SWG and NACE Safety Committee.
 - i.** Encourage NACE participation in NLTAPA Safety activities
 - ii.** Attend NACE Safety meetings at NACE annual meeting and ATSSA meeting
 - c.** APWA: Develop a stronger relationship with APWA Safety Group.
 - i.** Assisting with presentations and speakers at safety related Click Listen and Learn Sessions
 - ii.** Present safety topics at APWA congress and other meetings.
 - d.** Represent NLTAPA and Local Interest to key TRB safety related committees
 - i.** Participate on TRB Transportation Safety Management Committee (ANB 10)
 - ii.** Participate on ANB10 subcommittees and task groups such as Towards Zero Death; Rural Road Safety Policy, Programming and Implementation Join SC; Safety Work Force Development Task Force, etc.
 - iii.** Participate in Low Volume Roads Committee
 - iv.** Participate in the Highway Safety Performance Committee and other HSM related
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groups.

- e. Assist and support FHWA's office of Safety in their efforts to provide tools and guidance in the area of Safety.

3. Provide technical resources and support to LTAP/TTAP and other organizations as identified in item one.

- a. Provide support to the SCOHTS Safety Management Task Groups.
- b. Provide local Agency perspective on implementation of the HSM and access to emerging research on highway safety through TRB and AASHTO committees and subcommittees.
- c. Coordinate and respond to requests for technical input from LTAP on materials and tools being developed for use by the LTAPs or by local agencies.

4. Reach out to LTAP/TTAP community and other organizations by:

- a. Providing resources and guidance of emerging safety related programs through the Safety WG Form page.
- b. Provide the biannual Technical Briefs to LTAP/TTAP and other organizations.
- c. Provide LTAP/TTAP notices for Safety related webinars, meetings, conferences and other events.

5. Coordinate the development of educational programs that are safety related to be used by the LTAP/TTAP by:

- a. Coordinate with the Professional Development Workgroup.
- b. Work with FHWA's TPP/Resource Center to provide educational programs to the LTAP/TTAP, as well as Local Agencies. (HSM-Lite, Roundabouts, others)
- c. Coordinate and assist FHWA's Office of Safety, TPP and other offices as programs and guidance is developed to assist the local agencies.
- d. Provide guidance to partner organizations as programs are developed that will be provided to the local agencies.

2012 SAFETY BUDGET

TASK	Complete	Budget
1. AASHTO SCOHTS Meeting , Illinois - The current representative to the SCOHTS, Marie Walsh, has been attending this meeting at the expense of the LA LTAP Center. To ensure consistency of the NLTAPA representation, it is proposed to send two people to this meeting. Marie will continue as the primary contact but an additional representative and contact person needs to be able to attend as well.	May 2012	\$2,500



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2. **SCOHTS Safety Management Subcommittee (SMS) and Task Group Meeting**, Baltimore, MD - SCOHTS SMS is the primary vehicle to accomplish the strategic plan set forth by SCOHTS and approved by the AASHTO Board of Directors. Six Task Groups support the SMS and these task groups meet concurrently during the SMS meetings. Attendance of 4 LTAP representatives is important to keep the local issues in the discussion at the four task groups described in Item 2 above.

	September 2012	\$4,500
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 3. **SMS/TRB Task Group, HSM Implementation Meeting** – Both AASHTO and TRB hold HSM related meetings. Tim Colling of the MI LTAP has been representing NLTAPA/LTAP interests to the various committees and our involvement needs to continue to ensure that LTAP and local agency interests remain a current and future focus of HSM activities.

	TBD	\$1,500
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 4. **APWA Safety Committee** - It is requested for LTAP participation at an annual or regional meeting and travel funds are requested.

	TBD	\$1,500
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- Total 2012 Safety Budget:** **\$10,000**
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2012 NLTAPA TRAINING RESOURCES WORKGROUP WORK PLAN

WORKGROUP MEMBERS	GOAL/MISSION
Victoria Beale, OH LTAP, Chair Matheu Carter, DE LTAP, Co-Chair George Huntington, WY LTAP Darcy Rosendahl, ND LTAP Ron Hall, CO TTAP Mark Hood, PA LTAP Ted Green, NJ LTAP Andrew Morgan, WV LTAP <i>Advisory Members:</i> Susan Monahan, LTAP/TTAP Clearinghouse Ben Gribbon, FHWA Mark Sandifer, FHWA Ed Hall, BIA	<p><u>GOAL:</u></p> <p>Determine LTAP/TTAP training product needs, identify existing training product resources and recommend training product and resource development strategies.</p> <p><u>MISSION:</u></p> <ul style="list-style-type: none"> • Determine what training materials are existing and what needs to be developed • Determine funding mechanisms for future training materials • 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

2011 MAJOR ACCOMPLISHMENTS

- Developed and piloted process for reviewing NHI courses which will be converted to meet the needs of local road audiences.
- Reconfirmed priority order of for NHI course conversion through short survey of all LTAP centers.
- Completed review of NHI Course – 380076 – Low-Cost Safety Improvements.

2012 WORK PLAN AND BUDGET

TASK	Complete	Budget
1. NHI Course Conversion Recommendation Reports		
a. Improving the Safety of Horizontal Curves	February 2012	\$0.00
b. Intersection Safety Workshop	June 2012	\$0.00
c. Designing and Operating Intersections for Safety	October 2012	\$0.00
d. Roadside Safety Design	January 2013	\$0.00



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2. **Resource Syntheses**

a. Subject areas will be identified where LTAP centers could benefit from an up-to-date listing of available training resources	July 2012	\$0.00
b. Quick reference guides synthesizing the available resources for each subject area will be created	December 2012	\$0.00
c. Annually thereafter,		
i. the resource guides will be revisited and updated	On-going	\$0.00
ii. new subject will be identified and additional guides created as needed		

3. **Course Development Resources Library**

a. Subject areas will be identified where LTAP centers could benefit from course development enhancement resources such as photos, videos, audio clips, etc.	July 2012	\$0.00
b. On-line storage mechanism will be established for these resources	October 2012	\$0.00
c. Subject areas will be initially populated with items currently available from work group member centers and further addition of items will be encouraged from other centers	December 2012	\$0.00

4. **Needs Assessment**

a. Determine what information the group wants to gather from the survey, based upon our goal, mission and current work plan items.	June 2012	\$0.00
b. Formulate and finalize questions.	September 2012	\$0.00
c. Establish delivery mechanism and data collection to ease the collation of information into readily available, ad hoc reporting.	December 2012	\$0.00
d. Develop communications regarding the survey to promote participation.	February 2013	\$0.00
e. Facilitate the survey at the spring 2013 regional meetings.	Spring 2013	TBD
f. Compile survey results, create initial report of findings and provide mechanism/instructions for further ad hoc reporting to be completed.	Summer 2013	\$0.00
g. Utilizing survey results, establish a multi-year plan to address the needs determined to exist in the survey results.	Fall 2013	\$0.00



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5. *Training Partnerships*

a. Continue training partnership with National Transportation Training Directors (NTTD) Association through	TBD	\$2,000
i. attendance at annual NTTD meeting	December 2012	\$0.00
ii. exploration of and recommendation on methods training resources can be shared by both groups		
b. Establish partnership with the Transportation Coordination Curriculum Council through		
i. attendance at annual TCCC meeting (if held)	TBD	\$2,000
ii. exploration of and recommendation on leveraging training resources of both groups to maximize resources delivered to our customers	TBD	\$0.00

Total 2012 Training Resources Budget **\$4,000**
