

**WORK ELEMENT 1 - PROGRAM ADMINISTRATION**

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**PURPOSE:**

Prepare and maintain the FY 2008 Annual Work Program (AWP)/Contract for the Regional Transportation Planning Program and timely reporting for this program as required by the Cabinet.

**FY 2008 TASKS:**

- Complete the Estimated Allocation of Staff/Costs/Time form for FY 2008 and return to the KYTC Division of Planning by August 31, 2007.
- Review Annual Work Program Work Elements and provide input/additional information for each work element, as required, no later than August 31, 2007:
  - Staff time in person-hours required for each work element
  - Name of staff person(s) assigned to each work element and person-weeks
  - Estimate Percent of total work program
  - Final Products
  - Milestone dates for task
  - Projected Final completion date
  - If a continuing work element from previous fiscal year, include the percentage completed in previous fiscal year.
- Prepare a timeline for all FY 2008 AWP tasks and submit to KYTC no later than August 31, 2007. Timeline should reflect major tasks, specific milestones, meeting schedules, due dates/anticipated completion dates for tasks and color-coded to reflect staff person completing such tasks.
- Prepare quarterly progress reports and submit electronically to the KYTC no later than 30 days following the close of each quarter. The quarterly progress report should include:
  - Narrative progress report by Work Element reflecting all activities and efforts performed during the period including but not limited to: dates of submittals, specific information/dates on meetings attended, progress on AWP Work Elements and task assigned and percent completed.
  - Quarterly Invoice as directed by the Cabinet.
- Attend all Statewide Transportation Planning meetings on dates provided by the Cabinet. Attendance at these meetings is mandatory. However, if a planner cannot attend due to illness or other unforeseen conflict, the planner should contact KYTC, explain the reason for not attending and provide the name of the ADD's representative to attend, prior to the meeting date.
- Provide any reports/status documents as may be required by the Cabinet
- If a work element or task cannot be completed by the prescribed due date, a request should be made to KYTC for an extension, explaining the need for the extension and the estimated date for submittal.
- Submit all documents to the Cabinet electronically, unless not practicable. Make adjustments in office procedures to ensure that all documents will be transmitted electronically to the Cabinet beginning July 1, 2007

**FY 2008 PRODUCTS**

	<u>Anticipated Time</u>	<u>Staff Responsible</u>	<u>Months</u>
• Contract / AWP Completion	___ person hours	_____	<u>July/Aug</u>
• Timeline for FY Tasks/activities	___ person hours	_____	<u>August</u>
• Quarterly Progress Reports	___ person hours	_____	<u>July/Oct/Jan/April</u>
• Statewide Planning Meetings	___ person hours	_____	<u>Per schedule</u>
• <u>Total</u> time for Work Element	___ person hours	_____	

**ESTIMATED PERCENT OF BUDGET:** \_\_\_\_\_