



KINGS COUNTY
ASSOCIATION OF GOVERNMENTS

FY 2013-2014
OVERALL WORK PROGRAM
for Transportation Planning

*Amendment No. 2
May 28, 2014*

OVERALL WORK PROGRAM

**Kings County Regional Transportation Planning Agency
FY 2013-2014**

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APPENDICES

TABLE 1

SUMMARY REVENUE CHART FY 2013-2014 Amendment No. 2										
FUNDING SOURCE	LTF FUNDS	PL FUNDS	FTA 5303 FUNDS	PPM FUNDS	GRANT FUNDS	AVA FUNDS	IN-KIND FUNDS	LOCAL FUNDS	TOTAL OF MPO ACTIVITY	TOLL CREDITS
WORK ELEMENTS										
501.01 MPO Administration	\$33,420	\$98,000						\$8,580	\$140,000	
501.02 Overall Work Program		\$25,000							\$25,000	\$2,868
501.03 MAP-21 Programs		\$25,000							\$25,000	\$2,868
501.04 Federal Transit Act Programs			\$36,300						\$36,300	\$4,164
502.01 Regional Transportation Plan		\$297,638		\$38,562					\$336,200	
502.02 Travel Model		\$70,824		\$9,176					\$80,000	
502.03 Transit Development Plan				\$12,043	\$92,957				\$105,000	
502.04 Traffic Counts		\$4,426		\$574					\$5,000	
502.05 Air Quality Planning		\$31,871		\$4,129					\$36,000	
502.08 SR 198 Strategic Plan				\$33,400	\$220,000		\$21,600		\$275,000	
503.01 Transportation Improvement Program		\$66,397		\$8,603					\$75,000	
504.01 TDA Administration	\$44,000								\$44,000	
505.01 Abandoned Vehicle Abatement Admin.						\$27,500			\$27,500	
404.01 Climate Action Plan					\$100,000			\$10,000	\$110,000	
405.01 Areawide Clearinghouse Review								\$5,000	\$5,000	
406.01 Reg. Housing Needs Allocation Plan								\$44,000	\$44,000	
407.01 Census Data Center								\$9,000	\$9,000	
TOTAL	\$77,420	\$619,156	\$36,300	\$106,487	\$412,957	\$27,500	\$21,600	\$76,580	\$1,378,000	\$9,900

TABLE 2

SUMMARY EXPENDITURE CHART																		
FY 2013-2014																		
Amendment No. 2																		
FUNDING SOURCE	LTF FUNDS		PL (FHWA) FUNDS		FTA 5303 FUNDS		PPM FUNDS		GRANT FUNDS		AVA FUNDS		IN-KIND FUNDS		LOCAL FUNDS		TOTAL OF MPO ACTIVITY	TOLL CREDITS
RESPONSIBLE AGENCY ←-----→ WORK ELEMENTS	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.		KCAG
501.01 RTPA Administration	\$29,685	\$3,735	\$98,000	\$0											\$8,580	\$0	\$140,000	\$0
501.02 Overall Work Program			\$25,000	\$0													\$25,000	\$2,868
501.03 MAP-21 Programs			\$25,000	\$0													\$25,000	\$2,868
501.04 Federal Transit Act Programs					\$36,300	\$0											\$36,300	\$4,164
502.01 Regional Transportation Plan			\$204,681	\$92,957			\$26,518	\$12,044									\$336,200	\$0
502.02 Travel Model			\$18,591	\$52,233			\$2,410	\$6,766									\$80,000	\$0
502.03 Transit Development Plan							\$3,440	\$8,603	\$26,560	\$66,397							\$105,000	\$0
502.04 Traffic Counts			\$4,426	\$0			\$574	\$0									\$5,000	\$0
502.05 Air Quality Planning			\$25,360	\$6,511			\$3,285	\$844									\$36,000	\$0
502.08 SR 198 Strategic Plan							\$13,500	\$19,900	\$24,800	\$195,200			\$14,300	\$7,300			\$275,000	\$0
503.01 Transportation Improvement Program			\$66,397	\$0			\$8,603	\$0									\$75,000	\$0
504.01 TDA Administration	\$19,000	\$25,000															\$44,000	\$0
505.01 Abandoned Vehicle Abatement Admin.											\$17,500	\$10,000					\$27,500	\$0
404.01 Climate Action Plan									\$5,000	\$95,000					\$5,000	\$5,000	\$110,000	\$0
405.01 Areawide Clearinghouse Review														\$5,000	\$0		\$5,000	\$0
406.01 Reg. Housing Needs Allocation Plan														\$44,000	\$0		\$44,000	\$0
407.01 Census Data Center														\$9,000	\$0		\$9,000	\$0
SOURCE TOTAL	\$48,685	\$28,735	\$467,455	\$151,701	\$36,300	\$0	\$58,330	\$48,157	\$56,360	\$356,597	\$17,500	\$10,000	\$14,300	\$7,300	\$71,580	\$5,000		\$9,900
GRAND TOTAL	\$77,420		\$619,156		\$36,300		\$106,487		\$412,957		\$27,500		\$21,600		\$76,580		\$1,378,000	\$9,900

WORK ELEMENTS

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 501 MPO / RTPA Administration
WORK ELEMENT: 501.01 Administration and Support

PURPOSE: To maintain the process of organizing and implementing the Kings County Regional Transportation Plan as required by Federal and State law, to provide administrative framework and support to the overall transportation planning effort and other transportation activities, and to conduct of outreach activities to various communities through the implementation of the public participation plan. Coordinate the transportation and regional planning activities within the San Joaquin Valley among the eight RTPAs, the SJVAPCD, and the Department of Transportation.

PREVIOUS WORK: Administration of Regional Transportation Planning Agency (RTPA) and Metropolitan Planning Organization (MPO) activities to coordinate staff, local agencies, tribal governments of the Santa Rosa Rancheria Tachi Tribe, Environmental Justice communities, and Caltrans over the past years and direct their activities toward a logical resolution of regional problems.

PRODUCT: Administration and support of the transportation planning process, involving coordination of federal, state, Tribe, and local activities and the involvement of citizen input from the community and the private sector; implementation of a public participation program; maintenance of web site to distribute agendas, announcements, and documents to the public and distribution of newsletter; establishment and monitoring of DBE participation; monitoring of proposed legislation; and documentation of Tribal government-to-government relations.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
Monthly	15%	1. Conduct meetings of the RTPA/MPO, disseminate information, and prepare agendas and reports.
June 30	10%	2. Coordinate consult, and collaborate with local, regional, state, federal, Tribal government agencies, and Environmental Justice communities in the planning process.
June 30	10%	3. Maintain Public Participation Plan and update for MAP-21 compliance.
June 30	5%	4. Prepare and monitor DBE Program and report annual results.
June 30	20%	5. Prepare quarterly KCAG Newsletter to include timely articles of KCAG projects and programs.
June 30	10%	6. Maintain internet web site for KCAG activities to include appropriate documents and notices to disseminate information to the public.
June 30	10%	7. Conduct review of proposed legislation that may have an impact of the regional and transportation planning process and report to member agencies.
June 30	20%	8. Participate in CalCOG and other activities with San Joaquin Valley MPOs.
	100%	

FUNDING REQUIREMENT: W.E. 501.01 – Administration and Support

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds *	Total Revenue
KCAG	\$29,685 \$13,425	\$98,000 \$60,060	\$0	\$0	\$0	\$8,580	\$136,265 \$82,065
Consultant	\$3,735	\$0	\$0	\$0	\$0	\$0	\$3,735
Total	\$33,420 \$17,160	\$98,000 \$60,060	\$0	\$0	\$0	\$8,580	\$140,000 \$85,800

Note: Local Funds are provided by member agencies from local sources.

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5, 6, 7, 8
 Consultant 8

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS								TOTAL
	1	2	3	4	5	6	7	8	
LTF Funds	\$5,013	\$3,342	\$3,342	\$668	\$6,684	\$3,342	\$3,755	\$7,274	\$33,420
FHWA PL Funds	16,660	11,760	11,760	1,960	24,500	14,700	11,760	4,900	98,000
FTA 5303 Funds	0	0	0	0	0	0	0	0	0
PPM Funds	0	0	0	0	0	0	0	0	0
AVA Funds	0	0	0	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0	0	8,580	8,580
TOTAL	\$21,673 \$12,785	\$15,102 \$8,920	\$15,102 \$8,920	\$2,628 \$1,545	\$31,184 \$18,450	\$18,042 \$10,725	\$15,515 \$9,135	\$20,754 \$15,320	\$140,000 \$85,800

TIME FRAME: W.E. 501.01 is a continuous activity.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 501 MPO / RTPA Administration
WORK ELEMENT: 501.02 Overall Work Program and Budget

PURPOSE: To provide an organizational mechanism showing the activities necessary for maintaining a current transportation plan and transportation planning effort in conformance with appropriate federal and state law.

PREVIOUS WORK: The Overall Work Program (OWP) and budgets have been prepared over the past years. Each work program and budget has led to the following year's activities.

PRODUCT: A complete work program and budget by May 1, 2014 for transportation planning for FY 2014-15 developed through the public participation process.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
September 30	5%	1. Make final budget adjustments to 2013-2014 OWP.
December 15	5%	2. Review current state and federal regulations and seek public participation, including coordination, consultation, and collaboration with the Santa Rosa Rancheria Tribal Government.
December 30	5%	3. Evaluate RTP and transportation planning efforts to identify deficiencies.
January 1	25%	4. Identify work efforts and develop funding levels.
February 1	10%	5. Prepare draft FY 2014-15 OWP for transportation planning.
March 1	5%	6. Approve draft FY 2014-15 OWP and submit to local, state, federal and Tribal government agencies and the public for review and comment.
April 1	10%	7. Prepare FY 2014-15 KCAG budget.
April 1	10%	8. Make corrections and prepare final FY 2014-15 OWP.
May 1	5%	9. Approve and submit final FY 2014-15 OWP to Caltrans.
June 30	20%	10. Prepare and submit quarterly financial reports to Caltrans of RTPA activities and expenditures.
	100%	

FUNDING REQUIREMENT: W.E. 501.02 - OWP

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue	Toll Credits
KCAG	\$0	\$25,000 \$41,800	\$0	\$0	\$0	\$0	\$25,000 \$41,800	\$2,868 \$4,794
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$2,868

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS										TOTAL	
	1	2	3	4	5	6	7	8	9	10		
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	1,250	1,250	1,250	6,250	2,500	1,250	2,500	2,500	1,250	5,000	25,000	25,000
FTA 5303 Funds	0	0	0	0	0	0	0	0	0	0	0	0
PPM Funds	0	0	0	0	0	0	0	0	0	0	0	0
AVA Funds	0	0	0	0	0	0	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$1,250	\$1,250	\$1,250	\$6,250	\$2,500	\$1,250	\$2,500	\$2,500	\$1,250	\$5,000	\$25,000	\$25,000
	\$2,090	\$2,090	\$2,090	\$10,450	\$4,180	\$2,090	\$4,180	\$4,180	\$2,090	\$8,360	\$41,800	\$41,800
Toll Credits (Not Revenues)	\$143	\$143	\$143	\$717	\$287	\$143	\$287	\$287	\$143	\$574	\$2,868	\$2,868
	\$240	\$240	\$240	\$1,199	\$479	\$240	\$479	\$479	\$240	\$959	\$4,794	\$4,794

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5, 6, 7, 8, 9, 10

TIME FRAME: W.E. 501.02 is a continuous activity.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 **TRANSPORTATION**
SUBPROGRAM: 501 **MPO / RTPA Administration**
WORK ELEMENT: 501.03 **MAP-21 Program Administration**

PURPOSE: To administer federal MAP-21 funds of the Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) programs to local agencies and to monitor MAP-21 implementation. To address MAP-21's planning factors that should be considered throughout the transportation planning process. To review MAP-21 reauthorization legislation.

PREVIOUS WORK: Review of MAP-21 legislation and administration of RSTP, CMAQ and other federal funds for local projects.

PRODUCT: Administration of RSTP, CMAQ, and other federal program funds and continued review of MAP-21 implementation. Projects programmed in the Federal Transportation Improvement Program.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
January 1	15%	1. Review RSTP and CMAQ estimates and establish agency shares.
February 1	25%	2. Review CMAQ projects and develop regional project priority list for programming in the FTIP.
March 30	10%	3. Consult with local agencies and exchange RSTP funds if recommended.
August 1	5%	4. Report annual RSTP Exchange fund apportionments.
January 15	15%	5. Calculate and report CMAQ project emission reductions and assist project sponsors in submitting E-76 documentation.
June 30	15%	6. Review MAP-21 implementation legislation.
June 30	15%	7. Monitor CMAQ and RSTP obligations and submit Obligation Plan to Caltrans.
	100%	

FUNDING REQUIREMENT: W.E. 501.03 - MAP-21 Program Administration

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue	Toll Credits
KCAG	\$0	\$25,000 \$41,800	\$0	\$0	\$0	\$0	\$25,000 \$41,800	\$2,868 \$4,794
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$2,868

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS							TOTAL
	1	2	3	4	5	6	7	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	3,750	6,250	2,500	1,250	3,750	3,750	3,750	25,000
FTA 5303 Funds	0	0	0	0	0	0	0	0
PPM Funds	0	0	0	0	0	0	0	0
AVA Funds	0	0	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0	0	0
TOTAL	\$3,750	\$6,250	\$2,500	\$1,250	\$3,750	\$3,750	\$3,750	\$25,000
	\$6,270	\$10,450	\$4,180	\$2,090	\$6,270	\$6,270	\$6,270	\$41,800
Toll Credits (Not Revenues)	\$430	\$717	\$287	\$143	\$430	\$430	\$430	\$2,868
	\$719	\$1,199	\$479	\$240	\$719	\$719	\$719	\$4,794

RESPONSIBLE AGENCY: **Task**
 KCAG 1, 2, 3, 4, 5, 6, 7

TIME FRAME: W.E. 501.03: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 501 MPO / RTPA Administration
WORK ELEMENT: 501.04 Federal Transit Administration Programs

PURPOSE: To administer the Federal Transit Administration (FTA) Section 5307, 5310, 5311, 5311 (f), and 3037 programs to apportion regional funds to eligible transit operating and capital projects in consultation and coordination with local agencies, tribal governments of the Santa Rosa Rancheria Tachi Tribe and Environmental Justice communities to meet the needs of the transit dependent. To successfully apply for rural transit planning grants through the FTA/TPA Program.

PREVIOUS WORK: Administration and programming of FTA Section 5310, 5311, 5311 (f) and 3037 funds for Kings County transit projects.

PRODUCT: Regional Program of Projects for the FTA Section 5311 programs; administration of FTA Section 5310 program and development of regional priority list; and administration of the 5307 urbanized program for Kings County projects. Grant applications for rural transit planning projects from various FTA programs.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
January 15	5%	1. Provide announcements of FTA Sec. 5310 fund availability and regional project evaluation criteria to eligible agencies and transit operators.
July 31	15%	2. Establish and conduct Local Review Committee meetings to review and score local FTA Sec. 5310 project applications.
September 1	5%	3. Prepare final list of FTA Sec. 5310 projects, LRC forms, certifications and assurances and submit to Caltrans.
November 1	10%	4. Review regional apportionment of FTA Sec. 5311 funds and determine shares; provide announcements of FTA Sec. 5311 fund availability to eligible transit operators and Tribal Governments and publish hearing notice.
November 1	10%	5. Develop proposed FTA Sec. 5311 Regional Program of Projects and submit to Caltrans.
December 31	20%	6. Review FTA Sec. 5311 project applications, conduct public hearing; approve Regional Program of Projects and submit to Caltrans.
April 15	5%	7. Provide notice of available FTA Sec. 5311 (f) Intercity Bus program funds.
May 31	5%	8. Review applications and provide RTPA certification to eligible projects.
November 15	10%	9. Include approved FTA Sec. 5310 and 5311 projects in Federal Transportation Improvement Program.
November 15	15%	10. Review FTA Sec. 5307 small urbanized area funds and notify applicants.
	100%	

FUNDING REQUIREMENT: W.E. 501.04 - FTA Programs

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue	Toll Credits
KCAG	\$0	\$0	\$36,300	\$0	\$0	\$0	\$36,300	\$4,164
Total	\$0	\$0	\$36,300	\$0	\$0	\$0	\$36,300	\$4,164

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS										TOTAL	
	1	2	3	4	5	6	7	8	9	10		
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0	0	0	0	0	0	0	0	0
FTA 5303 Funds	1,815	5,445	1,815	3,630	3,630	7,260	1,815	1,815	3,630	5,445	36,300	
PPM Funds	0	0	0	0	0	0	0	0	0	0	0	0
AVA Funds	0	0	0	0	0	0	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$1,815	\$5,445	\$1,815	\$3,630	\$3,630	\$7,260	\$1,815	\$1,815	\$3,630	\$5,445	\$36,300	
Toll Credits (Not Revenues)	\$208	\$625	\$208	\$416	\$416	\$833	\$208	\$208	\$416	\$625	\$4,164	

RESPONSIBLE AGENCY: **Task**

KCAG 1, 2, 3, 4, 5, 6, 7, 8, 9, 10

TIME FRAME: W.E. 501.04 is a continuous activity.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 **TRANSPORTATION**
SUBPROGRAM: 502 **Regional Transportation Plan**
WORK ELEMENT: 502.01 **Regional Transportation Plan Update**

PURPOSE: To review, study, analyze, update and adopt the "Kings County Regional Transportation Plan" and keep its components and elements current and be consistent with the various city and county general plans.

PREVIOUS WORK: Updates of the RTP between 1975 and 2011 and various studies and reports. Monitoring implementation of various sub plans.

PRODUCT: 2014 Update of the "Kings County Regional Transportation Plan" and its modal elements for compliance with MAP-21 and SB 375, including the Sustainable Community Strategies (SCS) and Environmental Impact Report, following input through the public participation process and in coordination with tribal governments of the Santa Rosa Rancheria Tachi Tribe, with the inclusion of environmental justice analysis to evaluate the distribution of low-income, disabled, and minority household benefits and burdens in the transportation planning process; Valley goods movement study; and ITS Strategic Plan policies and projects; AMTRAK and high speed rail issues, and aviation facilities and services; and aviation planning for updates to the Capital Improvement Programs for the public use airports of Hanford Municipal and Corcoran. Inclusion of policies and actions that encourage the integration and balance of land use and multimodal transportation in response to anticipated growth of the region; and to identify strategies for corridor preservation of state highways. Planning for the integration of "Complete Streets" concepts in the development of transportation systems.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	5%	1. Review and act on RTP related issues involving all modes.
June 30	5%	2. Conduct public participation process during the development of the RTP, to include elements of the Public Participation Plan and consultation with local, regional, state, federal agencies, Tribal Governments and Environmental Justice communities.
June 30	5%	3. Coordinate with Caltrans' systems planning products and aviation planning guidance and updated airport master plans; and maintain RTP data base with updated corridor and project information.
June 30	5%	4. Participate with San Joaquin Valley COGs and Caltrans in the Intelligent Transportation System (ITS) Maintenance Plan and to implement the ITS Deployment Plan within Kings County; work with other Valley agencies to consistently present multimodal issues of valley wide concern and coordinate planning activities where interregional issues occur; review of Amtrak "San Joaquins" rail service plans; and incorporate considerations into the RTP and FTIP.
June 30	5%	5. Work with the California High Speed Rail Authority (CHSRA), in conjunction with member agencies, transit agencies, and interested organizations and citizens on issues regarding the high speed rail system, including review and evaluation of the EIR/EIS, and to identify and evaluate all issues associated with high speed trains in Kings County, including alignment issues, passenger station area development and land use planning issues.

Completion Date* (1)	% of Effort	Tasks
June 30	5%	6. Prepare consultant RFP for the preparation of the RTP Environmental Impact Report (EIR) and monitor contract.
April 30	15%	7. Review policies, project lists and financial forecasts, prepare draft 2014 RTP and submit for review and comment.
April 30	20%	8. Develop land use and transportation scenarios for Sustainable Communities Strategy Plan, quantify GHG emission reductions compared to targets, and conduct public outreach meetings and workshops and prepare draft SCS and submit for review and comment.
April 30	20%	9. Prepare draft Environmental Impact Report consistent with CEQA/NEPA; conduct public meetings and gather comments; prepare responses to comments; and prepare final Environmental Impact Report to present to KCAG committees.
June 30	15%	10. Review and respond to comments on draft RTP and SCS, prepare final 2014 RTP and SCS, conduct public hearings on RTP, EIR, and SCS, and adopt for submittal.
	100%	

FUNDING REQUIREMENT: W.E. 502.01 - Regional Transportation Plan Update

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$0	\$204,681	\$0	\$26,518	\$0	\$0	\$231,199
		\$73,302		\$9,498			\$82,800
Consultant	\$0	\$92,957	\$0	\$12,044	\$0	\$0	\$105,000
		\$110,663		\$14,337			\$125,000
Total	\$0	\$297,638	\$0	\$38,562	\$0	\$0	\$336,200
		\$183,965		\$23,835			\$207,800

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS										TOTAL
	1	2	3	4	5	6	7	8	9	10	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	5,953	14,882	5,953	8,929	5,953	5,953	50,598	65,480	89,291	44,646	297,638
FTA 5303 Funds	0	0	0	0	0	0	0	0	0	0	0
PPM Funds	771	1,928	771	1,157	771	771	6,556	8,484	11,569	5,784	38,562
AVA Funds	0	0	0	0	0	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$6,724	\$16,81	\$6,724	\$10,08	\$6,724	\$6,724	\$57,15	\$73,96	\$100,860	\$50,43	\$336,200
	\$4,156	\$10,39	\$4,156	\$6,234	\$4,156	\$4,156	\$35,32	\$45,71	\$62,340	\$31,17	\$207,800

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5, 6, 7, 8, 9, 10
 Consultant 2, 8, 9, 10

TIME FRAME: W.E. 502.01: July 1 - June 30

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 502 Regional Transportation Plan
WORK ELEMENT: 502.02 Traffic Model Program

PURPOSE: Maintain the transportation modeling program to analyze the regional transportation system, develop plans for long-range improvements and conduct conformity analyses for transportation plans, programs and projects.

PREVIOUS WORK: Development and maintenance of the Kings County 2005 base year and 2035 future year travel demand forecasting models. Completion of Model Improvement Program in order to assist in the implementation of SB 375.

PRODUCT: Maintain new upgraded model and conduct model runs. Develop model to calculate greenhouse gas emission reductions to implement SB 375 in future RTP updates.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	10%	1. Coordinate modeling efforts with other San Joaquin Valley COGs, SJVAPCD, and Caltrans District modeling staff and prepare model for SB 375 implementation.
June 30	40%	2. Update land use and socio-economic files by traffic analysis zones using current demographic and employment data, and update network based on current data.
June 30	15%	3. Analyze traffic impacts of future projects on routes of regional significance.
June 30	30%	4. Conduct model runs to analyze land use and transportation scenarios for the Sustainable Communities Strategy Plan.
June 30	5%	5. Administer consultant services contract for on-call modeling efforts for various transportation planning programs and projects.
	100%	

FUNDING REQUIREMENT: W.E. 502.02 - Traffic Model Program

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$0	\$18,590	\$0	\$2,410	\$0	\$0	\$21,000
Consultant	\$0	\$30,985	\$0	\$4,015	\$0	\$0	\$35,000
		\$52,234		\$6,766			\$59,000
		\$75,251		\$9,749			\$85,000
Total	\$0	\$70,824	\$0	\$9,176	\$0	\$0	\$80,000
		\$106,236		\$13,764			\$120,000

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS					TOTAL
	1	2	3	4	5	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	7,082	28,330	10,624	22,664	2,125	70,824
FTA 5303 Funds	0	0	0	0	0	0
PPM Funds	918	3,670	1,376	2,936	275	9,176
AVA Funds	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0
TOTAL	\$8,000	\$32,000	\$12,000	\$25,600	\$2,400	\$80,000
	\$12,000	\$48,000	\$18,000	\$38,400	\$3,600	\$120,000

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5
 Consultant 1, 2, 3, 4

TIME FRAME: W.E. 502.02: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 **TRANSPORTATION**
SUBPROGRAM: 502 **Regional Transportation Plan**
WORK ELEMENT: 502.03 **Transit Development Plan Update**

PURPOSE: To update the 2008 "Kings County Transit Development Plan" for continued improvements in transit service to the general public and traditionally underrepresented and underserved populations such as the elderly, disabled, low income, and minority groups of Kings County. To assist transit operators in implementing the provisions of MAP-21, including safety and security of the public transportation infrastructure and emergency operations planning.

PREVIOUS WORK: 1993, 1998, 2002 and 2008 Kings County Transit Development Plans.

PRODUCT: 2014 Update of the "Kings County Transit Development Plan". Documentation of Tribal government-to-government relations and outreach efforts with traditionally underrepresented and underserved populations.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
October 30, 2015	5%	1. Conduct kick-off meeting with Caltrans, prepare consultant RFP for the preparation of the Transit Development Plan (TDP), coordinate grant efforts, administer contract, and prepare grant quarterly reports and invoicing.
August 31, 2015	10%	2. Conduct public outreach efforts, including transit ridership surveys; meetings of the Social Service Transportation Advisory Council; coordinate, consult, and collaborate with the Santa Rosa Rancheria Tribal Government; and conduct outreach efforts with traditionally underrepresented and underserved populations and their community leaders to assist in the TDP update.
May 31, 2014	5%	3. Review 2008 Transit Development Plan, triennial performance audits, and planning requirements.
August 31, 2014	10%	4. Collect and analyze historical and current transit system operating data, and analyze transit ridership surveys.
August 31, 2014	5%	5. Review Action Plan progress report and social service transportation provider inventory, coordination opportunities with other transit providers and develop proposed activities.
September 30, 2014	10%	6. Assess capital and operating needs for expanded transit service possibilities.
November 31, 2014	10%	7. Review and update performance standards for different transit system elements.
June 30, 2015	25%	8. Prepare draft Transit Development Plan and draft Transit Marketing Plan and circulate for review and comment.
September 31, 2015	15%	9. Review comments and prepare final Transit Development Plan and Transit Marketing Plan.
September 31, 2015	5%	10. Adopt Transit Development Plan and submit to Caltrans and other interested parties.
	100%	

FUNDING REQUIREMENT: W.E. 502.03 – Transit Development Plan Update

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	FTA 5304 Grant	TOTAL
KCAG	\$0	\$0	\$0	\$3,440	\$0	\$26,560	\$30,000
Consultant	\$0	\$0	\$0	\$8,603	\$0	\$66,397	\$75,000
Total	\$0	\$0	\$0	\$12,043	\$0	\$92,957	\$105,000

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5, 6, 7, 8, 9, 10
 Consultant 2, 3, 4, 5, 6, 7, 8, 9, 10

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS										TOTAL	
	1	2	3	4	5	6	7	8	9	10		
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL	0	0	0	0	0	0	0	0	0	0	0	0
FTA 5303	0	0	0	0	0	0	0	0	0	0	0	0
PPM Funds	1,204	1,204	602	1,204	602	602	1,205	3,011	1,807	602	12,043	
AVA Funds	0	0	0	0	0	0	0	0	0	0	0	
FTA 5304	9,296	9,296	4,648	9,296	4,648	4,648	9,295	23,239	13,943	4,648	92,957	
TOTAL	\$10,500	\$10,500	\$5,250	\$10,500	\$5,250	\$5,250	\$10,500	\$26,250	\$15,750	\$5,250	\$105,000	

TIME FRAME: W.E. 502.03: July 1 - June 30

NOTES: *(1) Completion dates are FY 2015-2016.

The activities included in this work element are needed to keep the Transit Development Plan current. The project is not required by statute.

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 502 Regional Transportation Plan
WORK ELEMENT: 502.04 Traffic Count Program

PURPOSE: Traffic monitoring of countywide traffic conditions on routes of regional significance, information to update the RTP and traffic model.

PREVIOUS WORK: On-going traffic counts and Kings County Regional Count Report.

PRODUCT: Traffic count survey of regional routes in Kings County to be used to update the Goods Movement chapter and Highway Inventory sections of the RTP and a source of updated traffic count information for traffic modeling and public use. Data for submittal of Highway Performance Monitoring System (HPMS) updates.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	70%	1. Conduct monthly volume, speed and class traffic counts.
June 30	15%	2. Incorporate traffic count information in the RTP update and transportation demand model data files.
June 30	15%	3. Distribute traffic count information and prepare updated Highway Performance Monitoring System in cooperation with local agencies for submittal to Caltrans.
	100%	

FUNDING REQUIREMENT: W.E. 502.04 - Traffic Count Program

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$0	\$4,426	\$0	\$574	\$0	\$0	\$5,000
		\$39,838		\$5,162			\$45,000
Total	\$0	\$4,426	\$0	\$574	\$0	\$0	\$5,000

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS			TOTAL
	1	2	3	
LTF Funds	\$0	\$0	\$0	\$0
FHWA PL Funds	3,098	664	664	4,426
FTA 5303 Funds	0	0	0	0
PPM Funds	402	86	864	574
AVA Funds	0	0	0	0
Local Funds	0	0	0	0
TOTAL	\$3,500	\$750	\$750	\$5,000
	\$31,500	\$6,750	\$6,750	\$45,000

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3

TIME FRAME: W.E. 502.04: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 502 Regional Transportation Plan
WORK ELEMENT: 502.05 Air Quality Planning

PURPOSE: To continue transportation related air quality planning for non-attainment areas. To ensure that requirements of the Clean Air Act Amendments are being met and compliance with regulations for ozone and particulate matter. To address AB32 and SB 375 compliance and the reduction of greenhouse gases.

PREVIOUS WORK: Transportation System Management programs of previous RTPs, coordination of the "San Joaquin Valley Transportation Control Measures Program", development and implementation of the Guaranteed Ride Home Program, and conformity analysis of the RTP and FTIP.

PRODUCT: Coordinated air quality planning within the San Joaquin Valley among local, regional, state, Tribal, and federal agencies; and conformity findings for Regional Transportation Plan and Transportation Improvement Program.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	5%	1. Promote air quality events within Kings County, including but not limited to Rideshare Week and Clean Air Month.
June 30	40%	2. Participate in Valley-wide air quality planning efforts with Caltrans, SJVAPCD, and other RTPAs, including support for Air Quality Coordinator position, and a review of the interagency consultation procedures.
June 30	15%	3. Participate and provide assistance in the Valleywide Proposition 84 grant's Sustainable Communities Strategy component.
June 30	5%	4. Review attainment plans prepared by the SJVAPCD and new attainment standards and provide comments.
June 30	35%	5. Prepare conformity findings for RTP and FTIP amendments in accordance with interagency consulting procedures and address green house gas emission reductions in the RTP update.
	100%	

FUNDING REQUIREMENT: W.E. 502.05 - Air Quality Planning

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$0	\$25,360	\$0	\$3,285	\$0	\$0	\$28,645
Consultant	\$0	\$69,625	\$0	\$9,020	\$0	\$0	\$78,645
	\$0	\$6,511	\$0	\$844	\$0	\$0	\$7,355
Total	\$0	\$31,871	\$0	\$4,129	\$0	\$0	\$36,000
		\$76,136		\$9,864			\$86,000

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS					TOTAL
	1	2	3	4	5	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	1,594	12,748	4,781	1,594	11,155	31,871
FTA 5303 Funds	0	0	0	0	0	0
PPM Funds	206	1,652	619	206	1,445	4,129
AVA Funds	0	0	0	0	0	0
Local Funds	0	0	0	0	0	0
TOTAL	\$1,800	\$14,400	\$5,400	\$1,800	\$12,600	\$36,000
	\$4,300	\$34,400	\$12,900	\$4,300	\$30,100	\$86,000

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5
 Consultant 2, 3, 5

TIME FRAME: W.E. 502.05: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 **TRANSPORTATION**
SUBPROGRAM: 502 **Regional Transportation Plan**
WORK ELEMENT: 502.08 **SR 198 Strategic Plan**

PURPOSE: To establish up to date transportation data for the SR 198 corridor through Fresno, Kings, and Tulare Counties; developing performance measures to provide operational and safety improvements, evaluate economic development potentials, and recommend interim projects leading to the ultimate design of the roadway as recommended by the SR 198 Corridor Systems Management Plan (CSMP).

PREVIOUS WORK: Establishment and coordination of a SR 198 Stakeholder Group and submittal of a California Consolidated Planning Grants - Partnership Planning Grant - Application to Caltrans for the development of the SR 198 Corridor Preservation and Improvement Strategic Plan.

PRODUCT: The State Route 198 Corridor Preservation and Improvement Strategic Plan that will provide updated corridor traffic information, operational sustainability information, safety data, performance measures for traffic and goods movement, and an assessment of the economic development opportunities and quality of life improvements that will result from improved corridor access.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
February, 2016	5%	1. Coordinate staff and Stakeholder Advisory Group. Administer consulting contracts and prepare grant reports.
January 2016	20%	2. Conduct public and focus group meetings to explain the project and gather information, comments, and concerns from corridor stakeholders.
August, 2015	40%	3. Perform Corridor Study, including gathering existing data, developing new data, developing performance measures, developing a list of potential projects and evaluating the list of potential projects.
January, 2015	20%	4. Assess the economic development, goods movement, and quality of life issues surrounding the corridor and establish a separate set of performance measures for goods movement and other items.
February, 2016	5%	5. Prepare, review, and present the draft and final plan to the stakeholders, the governing board, and Caltrans.
February, 2016	5%	6. Provide administrative support for the development of the plan, including quarterly reporting and invoicing.
	100%	

FUNDING REQUIREMENT: W.E. 502.08 - SR 198 Strategic Plan

Responsible Agency	LTF Funds	FHWA PL Funds	PPM Funds	Partnership Planning Grant	In-Kind Funds	Total Revenue
KCAG	\$0	\$0	\$13,500	\$24,800	\$14,300	\$52,600
Consultant	\$0	\$0	\$19,900	\$195,200	\$7,300	\$222,400
Total	\$0	\$0	\$33,400	\$220,000	\$21,600	\$275,000

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS						TOTAL
	1	2	3	4	5	6	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0	0	0	0
FTA 5303 Funds	0	0	0	0	0	0	0
PPM Funds	2,600	7,500	11,000	8,800	1,300	2,200	33,400
Partnership Grant	16,000	44,000	92,600	47,200	11,400	8,800	220,000
Local Funds	0	0	0	0	0	0	0
In-Kind Funds	3,400	8,500	6,400	2,000	1,300	0	21,600
TOTAL	\$22,000	\$60,000	\$110,000	\$58,000	\$14,000	\$11,000	\$275,000

RESPONSIBLE AGENCY: **Task**

KCAG 1, 2, 3, 4, 5, 6
 Consultant 2, 3, 4, 5

TIME FRAME: W.E. 502.08: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2015-2016.

PROGRAM: 500 **TRANSPORTATION**
SUBPROGRAM: 503 **State Liaison and Monitoring**
WORK ELEMENT: 503.01 **Regional and Federal Transportation Improvement Programs and STIP Review**

PURPOSE: To prepare the Regional and Federal Transportation Improvement Programs and air quality conformity analysis and finding in accordance with interagency consultation procedures. To ensure that local transportation needs and concerns are heard at the State and Federal levels and are included in the STIP and FSTIP and other programming documents, for more favorable consideration of rural needs and to monitor the STIP program.

PREVIOUS WORK: Review and comment on State Transportation Improvement Programs since 1980, preparation of biennial Regional Transportation Improvement Programs since 1990, and Federal Transportation Improvement Programs since 1993, and FTIP Amendments.

PRODUCT: Current Federal Transportation Improvement Program and Regional Transportation Improvement Program and attendance at CTC meetings, hearings and workshops when necessary.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
As Needed	5%	1. Attend California Transportation Commission meetings, hearings and workshops.
June 30	5%	2. Coordinate and consult with other Valley RTPAs on the development of the RTIP and FTIP and integration of intelligent transportation system projects within programming documents.
December 15	5%	3. Submit annual listing of projects for which federal funds were obligated in the preceding year.
June 30	25%	4. Prepare amendments to FTIP and submit to Caltrans, FHWA, and FTA.
August 30	5%	5. Review 2014 STIP Fund Estimate, review project programming needs, and work with Caltrans in preparing project study reports and current project costs.
October 31	10%	6. Prepare draft 2014 Regional Transportation Improvement Program (RTIP) in consultation with local, state and Tribal agencies and circulate for review and comment.
December 31	5%	7. Review comments, prepare and adopt final 2014 RTIP for submittal to the CTC and Caltrans.
June 30	5%	8. Monitor STIP projects for compliance with timely use of funds policy and recommend programming of PTA-eligible projects to maximize available capacity.
March 31	10%	9. Update project list and financial constraint tables for inclusion in draft 2013 FTIP.
April 30	20%	10. Prepare and submit draft 2015 FTIP for review and comment in accordance with provisions of the Public Participation Plan and in consultation with local, state, and Tribal agencies and conduct public hearing.
June 30	5%	11. Review comments and prepare final 2015 FTIP for submittal to FHWA/FTA and Caltrans in September.
	100%	

FUNDING REQUIREMENT: W.E. 503.01 – Regional and Federal Transportation Improvement Programs and STIP Review

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$0	\$66,397 \$83,218	\$0	\$8,603 \$10,782	\$0	\$0	\$75,000 \$94,000
Total	\$0	\$66,397	\$0	\$8,603	\$0	\$0	\$75,000

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS											TOTAL	
	1	2	3	4	5	6	7	8	9	10	11		
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL	3,320	3,320	3,320	16,599	3,320	6,640	3,320	3,320	6,640	13,279	3,320	66,397	
FTA 5303	0	0	0	0	0	0	0	0	0	0	0	0	
PPM Funds	430	430	430	2,151	430	860	430	430	860	1,721	430	8,603	
AVA Funds	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	\$3,750 \$4,700	\$3,750 \$4,700	\$3,750 \$4,700	\$18,750 \$23,500	\$3,750 \$4,700	\$7,500 \$9,400	\$3,750 \$4,700	\$3,750 \$4,700	\$7,500 \$9,400	\$15,000 \$18,800	\$3,750 \$4,700	\$75,000 \$94,000	

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11

TIME FRAME: W.E. 503.01: July 1 – June 30

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 504 Transportation Development Act
WORK ELEMENT: 504.01 TDA Administration and Support

PURPOSE: To administer the Kings County Local Transportation Fund and State Transit Assistance Fund in accordance with the California Public Utilities and Administrative Codes.

PREVIOUS WORK: Administration of TDA funds since they were first made available.

PRODUCT: Dispersal of FY 2013-2014 funds to claimants; notification of FY 2014-15 funds to claimants; allocation of FY 2013-14 funds to claimants, including public hearings, financial and compliance audits, and annual report. Social Service Transportation Advisory Council meetings and evaluation of public transit operators using TDA money.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
October 1	5%	1. Prepare and submit annual report of FY 2012-2013 TDA apportionments and allocations to State Controller.
January 31	60%	2. Prepare TDA Fiscal and Compliance Audit of FY 2012-2013 claimants.
December 27	5%	3. Review and submit FY 2012-2013 TDA Fiscal and Compliance Audit of TDA claimants to State Controller.
March 1	10%	4. Prepare FY 2014-2015 TDA apportionments and notify claimants.
April 1	10%	5. Review KART and Corcoran Transit systems and TDA claims.
June 30	5%	6. Conduct SSTAC meetings to consider unmet transit needs.
June 30	5%	7. Conduct the unmet transit needs finding process pursuant to PUC Section 99401.5, including public hearings, adopt unmet transit needs finding and submit to Caltrans for acknowledgment, and approve the allocation of FY 2014-15 TDA funds to claimants.
	100%	

FUNDING REQUIREMENT: W.E. 504.01 – TDA Administration

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19,000
Consultant	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000

PROGRAM: 500 TRANSPORTATION
PROGRAM: 500 TRANSPORTATION
SUBPROGRAM: 505 AVA Administration
WORK ELEMENT: 505.01 Abandoned Vehicle Abatement Service Authority

PURPOSE: To administer the activities and duties of the Kings County Abandoned Vehicle Abatement Service Authority.

PREVIOUS WORK: Preparation and adoption of the Abandoned Vehicle Abatement Plan, establishment of the Kings County Abandoned Vehicle Abatement Service Authority and Board of Directors.

PRODUCT: Administration of the Kings County Abandoned Vehicle Abatement Service Authority, disbursement of funds to claimants, preparation of quarterly status reports, annual reports and audits.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
Monthly	5%	1. Prepare agenda materials and conduct meetings of the Kings County AVA Service Authority.
Quarterly	20%	2. Review AVA claims and disburse funds to claimants.
Quarterly	5%	3. Report FY 2013-14 AVA Service Authority activities to the State Controller.
December 30	70%	4. Conduct annual audit of AVA funds for FY 2012-2013.
	100%	

FUNDING REQUIREMENT: W.E. 505.01 – AVA Service Authority

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds	Total Revenue
KCAG	\$0	\$0	\$0	\$0	\$17,500	\$0	\$17,500
Consultant	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$0	\$0	\$0	\$27,500	\$0	\$27,500

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS				TOTAL
	1	2	3	4	
LTF Funds	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0	0
FTA 5303 Funds	0	0	0	0	0
PPM Funds	0	0	0	0	0
AVA Funds	1,075	4,300	1,075	15,050	27,500
Local Funds	0	0	0	0	0
TOTAL	\$1,375	\$5,500	\$1,375	\$19,250	\$27,500

RESPONSIBLE AGENCY:	Task
KCAG	1, 2, 3, 4
Consultant	4

TIME FRAME: W.E. 505.01 is a continuous activity.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 400 Metropolitan Planning Activities
SUBPROGRAM: 400 Regional Planning
WORK ELEMENT: 404.01 County-wide Climate Action Plan

PURPOSE: To develop a county-wide climate action plan that provides a greenhouse gas emissions inventory, reduction targets, implementation strategies, public outreach and long term monitoring tools.

PREVIOUS WORK: Submittal of a Proposition 84 planning grant application to the California Strategic Growth Council for the development of the plan, development of local agency general plan air quality sections pursuant to AB 170.

PRODUCT: County-wide Climate Action Plan (CAP) document that will provide the County of Kings and the cities of Avenal, Corcoran, Hanford, and Lemoore with a quantification, reduction strategies and long-term monitoring of their jurisdictions' greenhouse gas emissions from homes, businesses, solid waste, municipalities and transportation.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	5%	1. Administer consulting contracts, prepare grant reports, and provide administrative support to facilitate the development of the Climate Action Plan.
February 28	10%	2. Conduct CAP Advisory Committee meetings to gather input, review and comment on documents, and provide project updates.
July 31	10%	3. Identify current and future emission reduction measures and quantify results to meet identified targets.
November 30	15%	4. Conduct public workshops explaining the methodology utilized to develop the Climate Action Plan's reduction targets, policies and mitigation strategies.
November 30	40%	5. Develop a draft local Climate Action Plan based on the greenhouse gas emission baseline and forecast figures prepared by the SJVAPCD and present to local agencies for review and comment.
January 31	20%	6. Respond to comments and prepare final Climate Action Plan for action by local agencies, and prepare informational tool summaries for use.
	100%	

FUNDING REQUIREMENT: W.E. 404.01 - County-wide Climate Action Plan

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	Grant Funds	PPM Funds	AVA Funds	Local Funds *	TOTAL
KCAG	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Consultant	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$10,000	\$110,000

Note: Local Funds are provided by member agencies from local sources. Local Funds for this project have been carried forward from previous year.

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS						TOTAL
	1	2	3	4	5	6	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0	0	0	0
FTA 5303 Funds	0	0	0	0	0	0	0
PPM Funds	0	0	0	0	0	0	0
Grant Funds	5,000	10,000	10,000	15,000	40,000	20,000	100,000
Local Funds	500	1,000	1,000	1,500	4,000	2,000	10,000
TOTAL	\$5,500	\$11,000	\$11,000	\$16,500	\$44,000	\$22,000	\$110,000

RESPONSIBLE AGENCY:

Task

KCAG 1, 2, 3, 4, 5, 6
 Consultant 2, 3, 4, 5, 6

TIME FRAME: W.E. 404.01: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 400 Kings County Association of Governments
SUBPROGRAM: 400 Metropolitan Planning Agency
WORK ELEMENT: 405.01 Areawide Clearinghouse Review

PURPOSE: To provide Areawide Clearinghouse Review services for agencies and organizations in Kings County in accordance with State and Federal mandates.

PREVIOUS WORK: Conduct on-going Areawide Clearinghouse Review Services.

PRODUCT: Review and distribute federal grant applications for comments as necessary.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	20%	1. Review State Clearinghouse Newsletter and applications received for federal assistance.
June 30	40%	2. Prepare summaries and comment forms for federal grant applications and distribute to review committee for comments.
June 30	30%	3. Present federal grant applications with received comments to the KCAG Commission.
June 30	10%	4. Notify local agencies, Tribal Government, and state officials with the ratification of comments by the KCAG Commission.
	100%	

FUNDING REQUIREMENT: W.E. 405.01 Areawide Clearinghouse Review

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds *	Total Revenue
KCAG	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Note: Local Funds are provided by member agencies from local sources.

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS				TOTAL
	1	2	3	4	
LTF Funds	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0	0
FTA 5303 Funds	0	0	0	0	0
PPM Funds	0	0	0	0	0
AVA Funds	0	0	0	0	0
Local Funds	1,000	2,000	1,500	500	5,000
TOTAL	\$1,000	\$2,000	\$1,500	\$500	\$5,000

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3, 4

TIME FRAME: W.E. 405.01: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 400 **COUNCIL OF GOVERNMENTS**
SUBPROGRAM: 406 **Housing**
WORK ELEMENT: 406.01 **Regional Housing Needs Allocation Plan**

PURPOSE: To prepare an update of the Kings County Regional Housing Needs Allocation Plan to estimate and allocate the housing needs in the Kings County region as mandated by the State for inclusion in city and county general plan Housing Elements. The RHNA Plan will include determinations of housing allocations specific to each jurisdiction. These housing allocations include the housing needs of all income levels while avoiding further impacting communities with current relatively high proportions of lower income households.

PREVIOUS WORK: 2014 Kings County Regional Housing Needs Allocation Plan.

PRODUCT: An updated Regional Housing Needs Allocation Plan that will estimate housing needs of the Kings County region by accommodating projected regional growth, provide access to housing for all income groups within each housing market area; respond to State guidelines by identifying the needs of persons of all income levels within the area significantly affected by a jurisdiction's general plan, and identify existing and projected housing needs.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
December 31	5%	1. Review Housing and Community Development Department's Regional Housing Needs Allocation determination; establish and conduct meetings of the RHNA Technical Advisory Committee.
February 28	5%	2. Assemble materials and data from the Department of Finance's Housing and Community Development Department and other agencies.
December 31	20%	3. Review regional profile of Kings County socio-economic, population and housing data; reevaluate regional housing market areas; determine low-income impacted areas of the Kings County region; and develop an allocation methodology.
December 31	10%	4. Prepare draft of RHNA methodology and circulate for review and comment.
February 28	5%	5. Review and respond to comments on draft RHNA methodology and adopt final methodology for use in RHNA Plan.
April 30	40%	6. Prepare, review and circulate draft Kings County Regional Housing Needs Allocation Plan, conduct process for local revision of draft RHNA Plan.
June 30	15%	7. Review and respond to comments on draft Kings County Regional Housing Needs Allocation Plan, prepare and adopt final 2014 RHNA Plan, consistent with the Sustainable Communities Strategies (SCS) development pattern, and submit to State Housing and Community Development Department.
	100%	

FUNDING REQUIREMENT: W.E. 406.01 – Regional Housing Needs Allocation Plan

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds *	TOTAL
KCAG	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000
Total	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000

Note: Local Funds are provided by member agencies from local sources.

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS							TOTAL
	1	2	3	4	5	6	7	
LTF Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0	0	0	0	0
FTA 5303 Funds	0	0	0	0	0	0	0	0
PPM Funds	0	0	0	0	0	0	0	0
AVA Funds	0	0	0	0	0	0	0	0
Local Funds	2,200	2,200	8,800	4,400	2,200	17,600	6,600	44,000
TOTAL	\$2,200	\$2,200	\$8,800	\$4,400	\$2,200	\$17,600	\$6,600	\$44,000

RESPONSIBLE AGENCY: Task
 KCAG 1, 2, 3, 4, 5, 6, 7

TIME FRAME: W.E. 406.01: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.

PROGRAM: 400 Metropolitan Planning Activities
SUBPROGRAM: 400 US Census
WORK ELEMENT: 407.01 Census Data Center

PURPOSE: To review, study, analyze, and provide demographical information for Kings County.

PREVIOUS WORK: Distribution of past Kings County demographic information.

PRODUCT: Distribution of various types of census information including population and housing estimates provided by the California Department of Finance.

WORK TASKS:

Completion Date* (1)	% of Effort	Tasks
June 30	20%	1. Review, study, analyze, and provide demographical information to interested persons.
June 30	10%	2. Maintain and update the KCAG website with the most current census information and population and housing estimates from the California Department of Finance.
June 30	70%	3. Review 2010 Census data and prepare Kings County information booklet for posting and distribution; attend annual State Data Center meeting.
	100%	

FUNDING REQUIREMENT: W.E. 407.01 Census Data Center

Responsible Agency	LTF Funds	FHWA PL Funds	FTA 5303 Funds	PPM Funds	AVA Funds	Local Funds *	Total Revenue
KCAG	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Total	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000

Note: Local Funds are provided by member agencies from local sources.

FUNDING SOURCES BY TASKS:

SOURCE	WORK TASKS			TOTAL
	1	2	3	
LTF Funds	\$0	\$0	\$0	\$0
FHWA PL Funds	0	0	0	0
FTA 5303 Funds	0	0	0	0
PPM Funds	0	0	0	0
AVA Funds	0	0	0	0
Local Funds	1,800	900	6,300	9,000
TOTAL	\$1,800	\$900	\$6,300	\$9,000

RESPONSIBLE AGENCY: Task

KCAG 1, 2, 3

TIME FRAME: W.E. 407.01: July 1 - June 30.

NOTES: *(1) Completion dates are FY 2013-2014 unless otherwise indicated.