



Government Relations & Public Affairs Committee

March 26, 2009

Fiscal Year 2008-09 Overall Work Program Amendment #4

Issue: To review and approve the fourth amendment to the Overall Work Program for fiscal year 2008-2009.

Recommendation: That the Government Relations & Public Affairs Committee review and recommend the Board approve the fourth Overall Work Program Amendment.

Discussion: The purpose of this amendment is primarily to incorporate the next round of Regional Blueprint Planning Grant funds and funding for the ITS/STARNET Implementation Project. There are also some other project modifications to the OWP, all of which are identified below.

Regional Blueprint Planning grant:

- Added \$102,000 to Model Development (09-002-01) for integration of SACSIM with I-PLACE³S.
- Added \$40,000 to Pedestrian and Bicycle Planning (09-002-02) for the Pedestrian Accessibility Index.
- Added \$100,000 to Regional Blueprint Implementation (09-005-01) for the Blueprint/RUCS TALL Order forum.
- Added \$88,000 to RUCS (09-005-069) for the Infrastructure Cost and Fiscal Impacts Models.

Total grant amount added is \$330,000.

RSTP for ITS/STARNET (09-007-08):

- Added \$2,587,000 RSTP funding. Increased the Equipment/Software expenditure account. Matching funds are provided by Capitol Valley Regional SAFE.

511 Automated Transit Trip Planning (09-006-03) and Regional Transit Mobility Training (09-006-06):

- Reclassified the matching funds from STIP to local.

Matching funds were originally planned from the STIP funds, however, we learned subsequently that STIP funds are ineligible to be used for planning projects.

Universal Transit Fare Card Implementation (09-004-06):

- Reclassified the matching funds from STIP to PTMISEA.

Matching funds were originally planned from the STIP funds, however, we learned subsequently that STIP funds are ineligible to be used for planning projects. PTMISEA funds were substituted as the match.

Aerial Imagery Collection (09-007-07):

- Resized the project to be reflective of the actual contract and work to be done. Reduced project by \$189,500. Funds are provided by the regional partners in the project.

Planning, Programming and Monitoring:

- Reallocated PPM funds between projects to supplant or supplement the local match required. PPM funds do not require a local match so can be used as local match for those projects where local match is needed.

Expenditures:

Modifications to the project budget for expenditures have been made to reflect the project changes. In some instances, consultant budget has been added but in other cases budget has been reassigned to staff costs. In certain projects, such as the MTP Implementation, Pedestrian and Bicycle Planning, budgets for printing and meetings have been eliminated.

With all these modifications, a savings of \$93,313 has been achieved in the local revenue needed to match the funding for all the projects throughout the OWP.

This should be the last OWP amendment for the fiscal year, because Caltrans Planning's final date for OWP changes is the end of April.

Approved by:

Mike McKeever
Executive Director

MM:KW:pm
Attachments

Key Staff: Karen Wilcox, Director of Finance, (916) 340-6210

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FY 2008-09 OVERALL WORK PROGRAM DIRECT SERVICES PROJECT REVENUE ESTIMATES

#4	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	Planning/ Programming/ Monitoring	STIP	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO ELEMENT													
03	Transportation Development Act Administration											524,751	
04	Sacramento County Transit Assistance												57,066 County of Sacramento
05	Support for Geographic Information Systems Collaborative											31,297	
06	Multi-agency Project Study Reports							265,000				35,000	
07	Aerial Imagery Collection												310,500 Regional Partners
08	511/ STARNET Capital Improvements						1,260,000	2,587,000					880,445 FHWA Earmark - \$159,373 CVRS - \$270,899; Caltrans \$115,000
09	Outreach & Analysis of Regional Transit Dependent Needs											25,604	147,396 Caltrans EJ Grant (State Hwy Acct)
10	Yuba-Sutter Transiti Transit Assistance												65,000 Yuba-Sutter Transit
11	Emergency Preparedness, Business Continuity & Travel Options										8,438		33,753 Caltrans grant - FHWA Partnership Plan.
13	Elk Grove-Rancho Cordova-El Dorado County Connector							234,185					30,337 JPA Matching Contributions
09-008	Pass-Through to Other Agencies	0	0	444,847	0	0	0	0	0	0	72,898	0	61,057
01	Bikeway and Transit Network Study (UCDavis)										15,264		61,057 Caltrans CBTP grant
02	Unitrans ITS Needs Analysis/Project Development			66,398							8,602		
03	YCTD Leadership American Public Transit Association			11,509							1,491		
04	Unitrans Transit Signal Priority Implementation Study			44,265							5,735		
05	SRTD Professional Development Program			38,133							4,941		
06	YCTD Service Implementation Training			35,412							4,588		
07	SRTD Transit Master Plan Implementation			249,130							32,277		
09-009	Miscellaneous Other Funding	0	0	0	0	0	0	0	0	0	0	0	8,913,592
01	Unitrans CNG Fueling Facility Study												20,000 FTA/Unitrans
02	Unitrans Master Plan for Memorial Union Terminal												30,000 FTA/Unitrans
03	Unitrans Parking Lot Study for Downtown Davis												200,000 FTA/Unitrans
04	SRTD Downtown-Natomas-Airport Rail Project												8,663,592 FTA/Sac Regional Transit District
TOTAL REVENUE	38,524,845	2,396,171	640,150	967,453	734,215	0	10,812,408	3,516,316	1,826,965	690,000	845,577	3,799,568	12,296,022

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ACCT NO ELEMENT													
09-001 Government Relations, Public Affairs, & Administration	1,566,600	675,000	150,000	0	0	0	0	0	0	0	0	741,600	0
01 Interagency Relations	260,351	175,000	50,000									35,351	
02 Program Management	432,600											432,600	
03 Multi-Agency Planning & Coordination	376,045	250,000	25,000									101,045	
04 Legislative Analysis	91,900											91,900	
05 Education, Outreach, & Marketing	405,704	250,000	75,000									80,704	
09-002 Long Range Transportation Planning:	2,191,517	624,000	131,442	309,856	0	0	100,000	0	100,000	422,000	35,000	349,219	120,000
01 Model Development	864,298	150,000	85,442					100,000		382,000		146,856	
02 Pedestrian and Bicycle Planning	214,405					100,000				40,000		59,405	15,000 EDCTC Contribution
03 Regional Forecasting	284,332	250,000	30,000									4,332	
04 Highway Planning	322,037	125,000									35,000	57,037	105,000 Caltrans partner plan grant (FHWA SP&R)
05 Human Services Transit Coordination	54,352	30,000	10,000									14,352	
06 Goods Movement / Freight Planning	60,603	44,000										16,603	
07 Long Range Transit Plan	300,883			265,590								35,293	
08 NEPA/CEQA Linkages	32,439	25,000										7,439	
09 Transit Emergency and Safety Planning Coordination	58,168		6,000	44,266								7,902	
09-003 Short Range Transportation Planning & Studies:	523,045	30,000	12,000	200,000	0	0	0	28,131	0	80,000	0	104,410	68,504
01 Cal Traction Preservation & Purchase Study Plan	31,776							28,131				3,645	
02 Intelligent Transportation Systems Planning	2,031												2,031 FHWA Earmark \$1,015; CVRSafe \$1,016
03 Complete Streets	148,516	30,000							80,000			38,516	
04 Sacramento Regional Transit District Transit Planning	15,702		12,000									3,702	
05 Downtown Sacramento Transit Circulation & Facilities Plan	250,000			200,000								50,000	
06 Agricultural Worker Transportation Program	75,020											8,547	66,473 Caltrans grant thru Public Transp. Acct.
09-004 Continuing Transportation Implementation	6,227,817	351,276	179,558	12,750	469,555	0	3,451,000	202,000	240,000	0	0	555,257	766,421
01 Regional Air Quality Planning	103,349	88,000										15,349	
02 Federal and State Programming	488,021		15,000		196,000			202,000				75,021	
03 Regional Transportation Monitoring	239,432	163,533	40,000									35,899	
04 Metropolitan Transportation Plan Implementation	449,708	84,743	64,558		273,555							26,852	
05 Passenger Rail Improvements	35,417	15,000	10,000									10,417	
06 Universal Transit Fare Card Implementation	4,057,920						3,451,000						606,920 Yuba-Sutter Transit contribution - \$69,920 PTMISEA - \$537,000
07 Paratransit, Inc. Monitoring & Evaluation	140,809											140,809	4-Party Agreement
08 Transit Technical Assistance and Programming	102,442		50,000	12,750								21,000	18,692 JARC/New Freedom Admin Fee
09 Climate Change / Greenhouse Gas Reduction	610,719							240,000				370,719	
09-005 Land Use and Housing Planning	4,048,020	620,449	110,000	0	100,000	0	0	0	1,486,965	188,000	134,241	1,095,050	313,315
01 Sacramento Region Blueprint Implementation	585,495	350,000	50,000							100,000		85,495	
02 Regional Land Use Monitoring	428,436	122,833	25,000									280,603	
03 McClellan ALUCP	65,330											43,390	21,940 Sacramento County Airport System
04 Yuba County ALUCP	300,000											8,625	291,375 Yuba County
05 Airport Land Use Commission	28,692											28,692	
06 Community Design Program	85,247											85,247	
07 Interagency Monitoring Database & Mapping System	0											0	
08 Flood Coordination Strategy	9,273											9,273	
09 Rural-Urban Connections Strategy	1,874,341	147,616	35,000		100,000			950,000	88,000			553,725	
10 Civic Engagement Grants	671,206							536,965			134,241		
09-006 Public Services	7,232,661	0	0	0	0	0	6,001,408	0	0	0	595,000	107,617	528,636
01 Rideshare	1,906,352						1,771,408				75,000	14,944	45,000 HOV Fines
02 511/STARNET Operations	410,490												410,490 CVRSafe
03 511 Automated Transit Trip Planning	225,912					200,000						25,912	
04 Multilingual Transit & Comm. Enhancement-SACOG 511	81,180											8,034	73,146 Caltrans Environmental Justice grant
05 SECAT Program	4,526,727					4,000,000				520,000		6,727	
06 Regional Transit Mobility Training	82,000					30,000						52,000	
09-007 Member & Agency Services	7,242,791	95,446	57,150	0	164,660	0	1,260,000	3,286,185	0	0	8,438	846,415	1,524,497
01 Project Delivery	368,660	4,000			164,660			200,000					
02 Regional Information Center	378,359	91,446	57,150									229,763	

1. MODEL DEVELOPMENT

Project #09-002-01

(State and Federal Requirements)

This program is the continuation of a multi-year travel and land use model improvement project. Three modeling systems are the focus of this project. The SACSIM travel demand model is a tour-based travel model. I-PLACE³S is a land use planning model that is connected to either the SACSIM model or the older trip-based SACMET travel model. PECAS is an economic land use forecasting model that is integrated with the SACMET travel model. The 4-step model, SACMET, will be maintained for comparison purposes and as the initial travel model for the PECAS economic-land use model development. Also, SACMET is still used as a basis for many local agency travel demand models and current or ongoing transportation studies, and will be maintained through this fiscal year for that reason.

I-PLACE³S development will include: updates of the model manual and documentation, adding/ improving modules (public health and urban form, rural land uses for the RUCS project, urban land uses for good and freight planning, climate change analysis, and energy module), and incorporating data development and processing tasks needed for the SACSIM travel model that are currently handled manually. An ongoing I-PLACE³S maintenance task also included here is the annual contract with EcoInteractive, Inc. to host and maintain the software. Staff will also coordinate its software development efforts with other I-PLACE³S users in the state through an I-PLACE³S user group.

The PECAS economic land use model started a development project in FY 2007-08. The project will be completed this year. The generalized PECAS design has been improved in other metro and state applications which will be incorporated into the design. The data monitoring program has updated several data sets. These data will be used in the calibration. An additional feature of the calibration will be to coordinate with the PECAS model development projects at Caltrans (statewide) and SANDAG.

An improvement project to the SACSIM travel demand model was started in FY 2007-08 that will continue into FY 2008-09. The major task is to convert the model operation to a multi-CPU process to speed up model runs. Another model improvement project this year will convert the transit network operations to a new Citilabs (our software vendor) module that is more compatible with a tour-based model design. Additional model improvements will be pursued when funding becomes available.

A peer review panel will be convened on the SACSIM travel model. This program is supported by U.S. DOT's Travel Model Improvement Program (TMIP). The purpose is to provide SACOG with expert review of the model and plans to improve it over the next few years. Some costs are covered by the TMIP program with the remaining by SACOG. The panel's recommendations will be incorporated into future decisions on model development.

SACOG is supporting a FHWA-funded research project on model development. The SACSIM activity-based travel model utilizes an activity generator to estimate travel demand. The project will integrate the activity generator with the TRANSIMS travel model. This project will be a multi-year project, carrying over to FY 2009-2010.

[SACOG will develop approaches for improving I-PLACE3S as the main parcel-level land](#)

use, demographic, and pedestrian environment database for the SACSIM travel demand model. This would involve integrating some data on street pattern already produced outside of I-PLACE3S, and work underway on a bike trip planner, and adapting these data layers for use within I-PLACE3S. Additionally, this project would improve and update the land use / transportation analysis functionality of I-PLACE3S. This task will involve updating the transportation elasticities, which are used for the evaluation of the travel impacts of land use changes within I-PLACE3S. The finer-grained land use data, greater sensitivity to 4Ds, and ability to track all personal travel back to the place of residence allows for more rigorous accounting of land use-transportation dynamics with SACSIM.

Tasks and *End Products*:

- a. *Progress report on SACSIM travel model operation (June 2009)*
- b. *Progress report on PECAS model development (December 2008)*
- c. *Progress reports on I-PLACE3S model improvements and documentation*
 1. *Annual report on model maintenance (June 2009)*
 2. *Final report on RUCS-related model improvements (February 2009)*
 3. *Progress report on improvements to the public health, freight planning, climate change, and the energy modules (June 2009)*
- d. *Final report on SACSIM travel model peer review (March 2009)*
- e. *Status report on SACSIM-TRANSIMS integration research project (June 2009)*
- f. *Update of I-Place3s 4-d's module (June 2010)*
- g. *Pedestrian environment data layers (June 2010)*
- h. *Documentation and open source code for module (June 2010)*

2. PEDESTRIAN AND BICYCLE PLANNING

Project #09-002-02

(State and Federal Requirements)

~~SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to partner organizations and groups to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. In FY 2008-09, SACOG will begin development of a web-based bicycle trip planner, mapping service, and regional paper map of existing bicycle facilities. SACOG will also continue to develop and pursue implementation strategies for the Regional Bicycle, Pedestrian and Trails Master Plan and support increased funding for bicycle and pedestrian projects. SACOG will continue its role in planning and coordination of Sacramento Regional Bike Commute Month. To help ensure that bicycling and walking continue to grow as forms of transportation in the region, SACOG will work with member agencies and local groups to develop a mobility training module for bicycle and pedestrian travel. Staff will work with the City of Wheatland to develop an ADA Transition Plan and Bicycle & Pedestrian Master Plan that will serve as a model for other small cities and towns throughout the region and state.~~

SACOG will continue to serve as a forum for bicycle and pedestrian planning activities throughout the region. Staff will be available to local jurisdictions and partner organizations to collaborate on bicycle and pedestrian planning, advocacy, and education efforts. The SACOG Bicycle and Pedestrian Advisory Committee will continue to meet regularly to discuss bicycle and pedestrian issues affecting the region and will continue to function as an advisory committee to the SACOG Board of Directors. In FY 2008-09, SACOG will begin development of a web-based bicycle trip planner, mapping service, and regional paper map of existing bicycle facilities. Staff will also begin development of a set of survey materials for Walkability Audits designed to feed into SACOG's Regional Street database file. The audits are intended to help inform the development of a Regional Bicycle and Pedestrian Index Tool to compare pedestrian and bicycle accessibility issues within distinct communities in the six-county SACOG region. Staff will continue to develop and pursue implementation strategies for the Regional Bicycle, Pedestrian and Trails Master Plan and support increased funding for bicycle and pedestrian projects. SACOG will maintain its role in planning and coordination of May is Bike Month. To help ensure that bicycling and walking continue to grow as forms of transportation in the region, SACOG will work with member agencies and local groups to develop a mobility training module for bicycle and pedestrian travel.

Tasks and ***End Products:***

- a. ~~Develop implementation strategies for the Regional Bicycle, Pedestrian, and Trails Master Plan (Ongoing)~~
- b. ~~*Wheatland ADA Transition Plan and Bicycle & Pedestrian Master Plan (December 2008)*~~
- c. ~~*Develop training module to provide to mobility training groups for bicycle and pedestrian travel (March 2009)*~~

- ~~d. Update Bicycle and Pedestrian Funding Program guidelines for applications to facilitate equitable prioritization and funding of projects (June 2009)~~
- ~~e. Create a web-based bicycle trip planner and mapping service for the Sacramento Region (ongoing through June 2009)~~
- ~~f. Create a regional map of existing bicycle facilities for print and distribution to the public (December 2009)~~
- a. Develop implementation strategies for the Regional Bicycle, Pedestrian, and Trails Master Plan (Ongoing)
- b. Create a web-based bicycle trip planner and mapping service for the Sacramento Region (ongoing through June 2009)
- c. Create a regional map of existing bicycle facilities for print and distribution to the public (Ongoing)
- d. Develop Walkability Audit Survey Materials (December 2009)
- e. Begin to develop scope and methodology for Regional Bicycle and Pedestrian Index Tool (Ongoing)

1. SACRAMENTO REGION BLUEPRINT IMPLEMENTATION

Project #09-005-01

(Local Agreement)

SACOG staff will continue to update the Blueprint regional land use database with the most recent land use plans and zoning codes for each jurisdiction. The 2035 and 2050 land use data will be updated to a new parcel file. SACOG staff will continue to provide educational presentations on Blueprint (as requested), respond to Blueprint data and information requests, and maintain up-to-date content on the Blueprint website. SACOG will organize one half-day weekend seminar for planning commissioners and elected officials on the topic of regional planning issues. SACOG will also organize up to three 2-hour weekday seminars geared toward local government and planning and public works staff on topics of Blueprint implementation. The topic areas will be developed in consultation with the Planners Committee.

SACOG staff will, at the request of a jurisdiction, review and comment on major developments and their fit with the Blueprint principles. These developments are in various stages of the development review process. In most cases, SACOG staff examines our modeling data from SACSIM and I-PLACE³S and provides a comment letter summarizing how the idea or site plan compares with the Blueprint. Sometimes this service includes meetings with local government staff and/or representatives from the applicant and/or public testimony at the council/board hearing for the project. SACOG will also continue to coordinate with the other area JPAs and transit districts that frequently comment on development proposals.

As a follow-up to the adoption of the 2006-2013 Regional Housing Needs Plan, staff will provide a status update for the SACOG Board in 2009 on the region's housing elements. Staff will also outline the general major steps and key dates for the next cycle of the Regional Housing Needs Allocation.

Staff will wrap up its work with a consultant team, four local jurisdictions, and the Planners Committee in the development of a regional Form-Based Codes Handbook.

[SACOG will host a regional forum for local elected officials, stakeholders and the general public together to review the Blueprint growth strategy, changing travel patterns and investments planned in the Metropolitan Transportation Plan for 2035, new land use patterns, and real estate market trends. The agenda will include a review of both MTP 2035 and Blueprint principles, milestones achieved by local jurisdictions, highlights of supportive projects around the region, and education on the relationship between the Blueprint and MTP. The program will include a review of infrastructure cost savings from more compact land use, identify resource conservation efforts including HCPs around the region, and afford time for a brief discussion of water, energy and air quality benefits of the Blueprint.](#)

[Participants will also have an opportunity to look at the next level of Blueprint implementation and SACOG's newest project, the Rural-Urban Connections Strategy, focused on rural and agricultural issues. Participants will here first hand from a panel of agricultural and rural lands experts about current conditions, challenges and innovations in the six-county region. The balance between rural and urban lands will be critical to further linking transportation and land use planning.](#)

Tasks and ***End Products:***

- a. Updated parcel-level land use database (Ongoing)
- b. Blueprint presentations, response to data and information requests, maintain website content (Ongoing)
- c. Planning commissioners and elected officials workshop (Fall 2008)
- d. Review of development proposals, upon request (Ongoing)
- e. ***Development review letters, upon request (Ongoing)***
- f. ***Form Based Code Handbook (Fall 2008)***
- g. ***2009 status of housing element updates (June 2009)***
- h. ***TALL Order Forum (Winter/Spring 2010)***

9. RURAL-URBAN CONNECTIONS STRATEGY

Project #09-005-09

(Board Policy)

The Rural-Urban Connections Strategy (RUCS) is included as a mitigation measure and Transportation Control Measure as part of the MTP and is a complementary effort to Blueprint implementation. It approaches the region's growth and sustainability objectives from a rural perspective, emphasizing the challenges and opportunities in rural areas. The project will develop policy recommendations and technical tools to help implement local and regional objectives for enhancing agriculture and rural economies, resource conservation, recreation, quality of life, and regional sustainability. The project has started with agricultural tours to provide an opportunity for Board members to see and experience firsthand agriculture operations throughout the region. Concurrently, working groups on various topics to detail challenges and opportunities and then suggest innovations and implementation strategies to meet local and regional objectives. Reports will draw upon local and national case studies to demonstrate potential for various innovations and strategies. Data and PLACE³S modeling support will be needed to help evaluate and compare strategies. These RUCS topics will then be assembled and integrated to highlight how they are linked and how they collectively help achieve objectives for rural areas. These activities will lead to the identification of innovations and strategies that will help achieve local and regional objectives. This activity will then be followed by the development of a "toolkit" of policy, planning, funding, regulatory, economic, and modeling techniques that can be used to implement the innovations.

The iMPACS infrastructure cost model was developed during Blueprint as one of many measures to compare growth patterns in the SACOG region. iMPACS estimates needed infrastructure based on development scenarios as modeled in I-PLACE3S. The infrastructure components that are modeled include culinary and secondary water, waste water treatment, dry utilities, roads, and parks. In order to fully assess what fiscal impact development may have on a jurisdiction, however, additional cost information beyond iMPACS estimates needs to be incorporated in the analysis, specifically costs associated with public services such as fire and police. The addition of estimates for level of public service and cost is part of this model enhancement project.

The analysis capacity is further enhanced by linking estimates of cost with estimates of revenue to cover those costs annually. A study was conducted by SACOG during the early phases of Blueprint Implementation to estimate the revenue the adopted scenario would generate, and how that compared to the base case scenario. The work stemming for that analysis is the foundation for comparing costs with revenue for fiscal impacts analyses. The fiscal impacts analysis will identify any gaps in funding, which can then be addressed through additional revenue sources or a change in infrastructure-generating land use patterns.

Tasks and **End Products:**

- a. Collect infrastructure data, operations and maintenance costs, and revenue generation data or create data and maps to support the project (Spring 2010) (Ongoing)
- b. Update iMPACS model to incorporate collected data and include revenue generation~~Organize agriculture tours throughout the region (Spring 2010)~~September 2008—April 2009)
- c. An updated iMPACS model that includes operations and maintenance costs and fiscal impacts analysis~~Assemble and convene working groups by topic area (Summer 2010) (September 2008—April 2009)~~
- d. A methodology for linking the fiscal impacts analysis with the iMPACS model (Summer 2010)~~Conduct specific research as needed to support the working groups (September 2008—April 2009)~~
- e. Link iMPACS model with estimates of revenue generation based on development patterns (Spring 2010)~~Document tribal government-to-government relations (i.e., coordination, consultation, and collaboration efforts) (Ongoing)~~
- ~~f. Agriculture tour logistics and materials (September 2008—April 2009)~~
- ~~g. Working group summaries and reports and working papers (September—November 2008)~~
- ~~h. Data, maps, and modeling to support the project (Ongoing)~~
- ~~i. Develop a “Landscape Typology” for use in I-PLACE³S (September—October 2008)~~
- ~~k. Reports on innovations and strategies for rural sustainability (November 2008—April 2009)~~
- ~~l. Toolkit of policy, planning, funding, regulatory, economic, and modeling techniques (April—December 2009)~~