



S A C O G

SACOG Board of Directors

Item #09-5-6
Consent

May 13, 2009

FY 2008-09 Overall Work Program Amendment #5

Issue: Adoption of amendment #5 to the Overall Work Program for fiscal year 2008-09.

Recommendation: Accept the recommendation of the Government Relations and Public Affairs Committee to adopt Amendment #5 to the FY 2008-09 Overall Work Program.

Committee Action/Discussion: This OWP amendment is to include funding received from Caltrans for two important statewide projects: the Statewide Development of Transportation-Land Use Planning Tools and Phase 3 of the State Economic Land Use Model Development. These are projects funded by Caltrans for SACOG to act in partnership with Caltrans and UC Davis to develop a set of transportation-land use planning tools to be used throughout the state and for SACOG to act as a fiscal and oversight agent on behalf of Caltrans to the UC Davis project to initiate a state economic land use model. There are no matching funds required and SACOG will receive a 3% administrative fee for the funds passed through to UC Davis.

The amendment also makes revisions to the allocation of resources for labor necessary for the several projects where actual staff hours worked is greater than that budgeted. As we near the end of the fiscal year, the labor budget for the RUCS project has been depleted for the staff time spent on the project yet there are unspent funds in other projects where staff was originally budgeted to spend hours. In addition, the Federal and State Programming and Transit Technical Assistance and Programming project budgets for labor have been used, primarily due to the work on the ARRA 2009, while the Project Delivery and other project budgets have funds remaining. This amendment will move funds and labor budgets between these projects. A schedule of the changes is attached. There is no overall change to revenues or expenditures for these revisions.

This amendment also deletes an end product for the Model Development project (09-002-01) for the final report on RUCS-related model improvements. The report will be completed next fiscal year. Also, included is deletion of the Untrans ITS Needs Analysis Project Development project (09-008-02) as the grant expired with no activity.

Approved by:

Mike McKeever
Executive Director

MM:KW:le

Attachments

Key Staff: Karen Wilcox, Director of Finance, (916) 340-3210

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.

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)*~~
 - 2. *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)*

STATEWIDE DEVELOPMENT OF TRANSPORTATION-LAND USE TOOLS *Project # 09-002-10*
(Board Policy – Local Agreement)

SACOG, in partnership with Caltrans, UC Davis, and other researchers will develop a set of transportation-land use planning tools to upgrade travel models and land use models across the state. SACOG's objectives are to improve our existing tools by utilizing information in our new activity-based travel model, and to incorporate these improvements into I-PLACE³S. Caltrans will use the SACOG analysis to create a framework for other MPOs to improve their land use and travel models and to make it easier to apply I-PLACE³S in other regions. This will be accomplished by a) development of transportation-land use tools utilizing local data for a set of MPOs across the state, b) then applying these results into their models, and c) developing post-processors to their travel models.

The first phase of this project is funded with a grant from Caltrans for \$314,775, with a total cost of \$1,151,550. The remainder of the project will be funded by Caltrans next year. The total cost is funded by Caltrans, no local matching funds are needed.

Tasks and End Products

- a. **Literature search report (October 2009)**
- b. **Data sets of travel survey, land use, and transportation network data for participating MPOs (February 2010)**
- c. **Interim report on elasticities development (January 2010)**
- d. **Draft report on I-PLACE³S module (February 2010)**
- e. **Final report on elasticities development (TBD)**
- f. **Final reports on I-PLACE³S and UPLAN modules (TBD)**
- g. **Final report on travel model post-processors (TBD)**
- h. **Final reports on validation and testing of all modules (TBD)**
- i. **Guide books, users guides and technical support to MPOs (TBD)**

~~2. UNITRANS ITS NEEDS ANALYSIS/PROJECT DEVELOPMENT~~ ~~Project #09-008-02~~

~~This discretionary grant application falls under the Transit Technical Planning Assistance program of the FTA Section 5305 Transit Technical Planning Assistance. The proposed project is to provide technical assistance to assess the needs and establish priorities for an ITS system to track bus arrival times (for both improved dispatching and passenger information), and to provide technical assistance during implementation. Unitrans carries 20,000 daily passengers on 15 bus lines, and its recent SRTP identified on-time performance as the most critical need. As the technology for GPS and communication systems continues to evolve quickly, Phase I (\$40,000 total project cost) will provide professional expertise to assist Unitrans develop an RFP, establish a procurement plan, and estimate costs for future programming of funds, while assuring consistency with other regional ITS efforts. Phase II (\$35,000 total project cost) would provide technical assistance to implement an ITS system.~~

~~Tasks/End Products~~

- ~~a. Roles/responsibilities memo and roster of Study Steering Committee members (March 2008)~~
- ~~**b. RFP for professional services (July 2008)**~~
- ~~**c. Contract for professional services (August 2008)**~~
- ~~d. Key documentation list and provision of current planning documents to consultant (September 2008)~~
- ~~**e. Working Paper #1 Assessment of current communication system and ITS capabilities (December 2008)**~~
- ~~f. Memo from Unitrans staff to consultant re: comments from Study Steering Committee (January 2009)~~
- ~~**g. Working Paper #2 Alternatives Analysis for Implementation (December 2008)**~~
- ~~**h. Draft Plan — recommendations on integrated ITS program (February 2009)**~~
- ~~i. Memo from Unitrans staff to consultant re: comments from Study Steering Committee (March 2009)~~
- ~~**j. Final Plan Recommendations on integrated ITS program (April 2009)**~~
- ~~**k. RFP for ITS implementation (May 2009)**~~
- ~~l. Contract for consultant services for ITS implementation (TBD)~~

PHASE 3 OF THE STATE ECONOMIC LAND USE MODEL DEVELOPMENT *Project # 09-008-08*
(Board Policy – Local Agreement)

This project's objective is to assist Caltrans and their model development team at UC Davis. SACOG will act as the administrative agent only, but will realize significant benefits when the model development is completed.

The project will initiate the third stage of the state economic land use model, a full production version that will enable Caltrans and the other MPOs to begin testing some major policy questions. This project is on the same timeline with another important component, an update of the state travel model that is fully compatible with the economic land use model. The travel model project will also be done at UC Davis.

The Caltrans grant of \$1,000,000 covers the entire cost of the project. No local matching funds are needed. SACOG will use \$30,000 to cover administration and oversight costs.

The project is a multi-year effort that will carry over to subsequent years OWPs.

Tasks and End Products

- a. Status report on PECAS activity allocation (AA) module (June 2010)**
- b. Status report on PECAS space development (SD) module (June 2010)**
- c. Status report on integration of travel model (June 2010)**
- d. Final report (June 2011)**

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

#4	TOTAL BUDGET	FHWA PL	FTA 5303	FTA 5304	State Planning & Research	Planning/ Programming/ Monitoring	CMAQ	RSTP	Sen. Boxer Earmark	Regional Blueprint Planning	IN-KIND MATCH FROM OTHERS	Current Year Local Revenue	OTHER FUNDING
ACCT NO ELEMENT													
09-001 Government Relations, Public Affairs, & Administration	1,496,751	620,000	150,000	0	0	0	0	0	0	0	0	726,751	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	335,855	195,000	75,000									65,855	
09-002 Long Range Transportation Planning:	2,349,834	522,500	121,442	309,856	314,775	0	100,000	0	100,000	422,000	35,000	304,261	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	246,738	75,000									35,000	31,738	105,000 Caltrans partner plan grant (FHWA SP&R)
05 Human Services Transit Coordination	1,133											1,133	
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	4,499	3,500										999	
09 Transit Emergency and Safety Planning Coordination	58,168		6,000	44,266								7,902	
10 Statewide Develop Transportation-Land Use Planning Tools	314,775				314,775								
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	6,318,082	507,776	189,558	12,750	0	562,706	3,451,000	232,000	90,000	0	0	505,871	766,421
01 Regional Air Quality Planning	103,349	88,000										15,349	
02 Federal and State Programming	886,067	106,812	25,000			338,839		232,000				183,416	
03 Regional Transportation Monitoring	239,432	163,533	40,000									35,899	
04 Metropolitan Transportation Plan Implementation	449,708	134,431	64,558			223,867						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	167,634		50,000	12,750								86,192	18,692 JARC/New Freedom Admin Fee
09 Climate Change / Greenhouse Gas Reduction	237,746							90,000				147,746	
09-005 Land Use and Housing Planning	4,359,183	620,449	110,000	0	0	171,509	0	0	1,636,965	188,000	134,241	1,184,704	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	902											902	
09 Rural-Urban Connections Strategy	2,193,875	147,616	35,000			171,509			1,100,000	88,000		651,750	
10 Civic Engagement Grants	671,206								536,965		134,241		
09-006 Public Services	7,227,748	0	0	0	0	6,001,408	0	0	0	595,000	102,704	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	4,521,814					4,000,000				520,000		1,814	
06 Regional Transit Mobility Training	82,000					30,000						52,000	
09-007 Member & Agency Services	7,072,581	95,446	57,150	0	0	0	1,260,000	3,256,185	0	0	8,438	870,865	1,524,497
01 Project Delivery	198,450	4,000						170,000				24,450	
02 Regional Information Center	378,359	91,446	57,150									229,763	
03 Transportation Development Act Administration	524,751											524,751	
04 Sacramento County Transit Assistance	57,066												57,066 County of Sacramento
05 Support for Geographic Information Systems Collaborative	31,297											31,297	
06 Multi-agency Project Study Reports	300,000						265,000					35,000	
07 Aerial Imagery Collection	310,500												310,500 Regional Partners
08 511/ STARNET Capital Improvements	4,727,445					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	173,000											25,604	147,396 Caltrans EJ Grant (State Hwy Acct)
10 Yuba-Sutter Transit Assistance	65,000											65,000	Yuba-Sutter Transit
11 Emergency Preparedness, Business Continuity & Travel Option	42,191									8,438		33,753	Caltrans grant - FHWA Partnership Plan.
13 Elk Grove-Rancho Cordova-El Dorado County Connector	264,522						234,185					30,337	JPA Matching Contributions
09-008 Pass-Through to Other Agencies	1,503,802	0	0	378,449	800,000	0	0	0	0	0	64,296	0	261,057
01 Bikeway and Transit Network Study (UCDavis)	76,321										15,264		61,057 Caltrans CBTP grant
03 YCTD Leadership American Public Transit Association	13,000			11,509							1,491		
04 Unitrans Transit Signal Priority Implementation Study	50,000			44,265							5,735		
05 SRTD Professional Development Program	43,074			38,133							4,941		
06 YCTD Service Implementation Training	40,000			35,412							4,588		
07 SRTD Transit Master Plan Implementation	281,407			249,130							32,277		
08 Phase 3 of State Economic Land Use Model Development	1,000,000				800,000								200,000 PTA Account
09-009 Miscellaneous Other Funding	8,913,592	0	0	0	0	0	0	0	0	0	0	0	8,913,592
01 Unitrans CNG Fueling Facility Study	20,000												20,000 FTA/Unitrans
02 Unitrans Master Plan for Memorial Union Terminal	30,000												30,000 FTA/Unitrans
03 Unitrans Parking Lot Study for Downtown Davis	200,000												200,000 FTA/Unitrans
04 SRTD Downtown-Natomas-Airport Rail Project	8,663,592												8,663,592 FTA/Sac Regional Transit District
TOTAL REVENUE	39,764,618	2,396,171	640,150	901,055	1,114,775	734,215	10,812,408	3,516,316	1,826,965	690,000	836,975	3,799,566	12,496,022

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

#4	TOTAL BUDGET	Salaries & Benefits	Indirect Services	Consultants	Printing	Meetings	Pass-Through	Supplies/Data	Equipment/Software	Marketing/Advertising
ACCT NO	ELEMENT	55.22%								
09-001	Government Relations, Public Affairs, & Administration	1,496,751	847,346	467,905	0	110,000	56,500	0	0	15,000
01	Interagency Relations	260,351	167,086	92,265			1,000			
02	Program Management	432,600	278,379	153,721			500			
03	Multi-Agency Planning & Coordination	376,045	177,841	98,204		50,000	50,000			
04	Legislative Analysis	91,900	59,206	32,694						
05	Education, Outreach, & Marketing	335,855	164,834	91,021		60,000	5,000			15,000
09-002	Long Range Transportation Planning:	2,349,834	709,208	391,623	1,238,503	1,500	9,000	0	0	0
01	Model Development	864,298	190,319	105,094	562,885		6,000			
02	Pedestrian and Bicycle Planning	214,405	138,129	76,276						
03	Regional Forecasting	284,332	183,180	101,152						
04	Highway Planning	246,738	68,766	37,972	140,000					
05	Human Services Transit Coordination	1,133	730	403						
06	Goods Movement / Freight Planning	60,603	37,111	20,492		500	2,500			
07	Long Range Transit Plan	300,883	29,484	16,281	253,618	1,000	500			
08	NEPA/CEQA Linkages	4,499	2,899	1,600						
09	Transit Emergency and Safety Planning Coordination	58,168	7,517	4,151	46,500					
10	Statewide Develop Transportation-Land Use Planning Tools	314,775	51,073	28,202	235,500					
09-003	Short Range Transportation Planning & Studies:	523,045	130,578	72,103	313,937	2,927	3,500	0	0	0
01	Cal Traction Preservation & Purchase Study Plan	31,776	1,551	856	29,369					
02	Intelligent Transportation Systems Planning	2,031	1,309	722						
03	Complete Streets	148,516	92,460	51,056		2,500	2,500			
04	Sacramento Regional Transit District Transit Planning	15,702	10,116	5,586						
05	Downtown Sacramento Transit Circulation & Facilities Plan	250,000	18,906	10,439	219,728	427	500			
06	Agricultural Worker Transportation Program	75,020	6,236	3,444	64,840		500			
09-004	Continuing Transportation Implementation	6,318,082	1,428,897	789,037	2,018,648	5,000	11,500	0	25,000	2,040,000
01	Regional Air Quality Planning	103,349	65,616	36,233			1,500			
02	Federal and State Programming	886,067	568,913	314,154			3,000			
03	Regional Transportation Monitoring	239,432	138,147	76,285				25,000		
04	Metropolitan Transportation Plan Implementation	449,708	289,723	159,985						
05	Passenger Rail Improvements	35,417	22,817	12,600						
06	Universal Transit Fare Card Implementation	4,057,920	100,296	55,383	1,902,241				2,000,000	
07	Paratransit, Inc. Monitoring & Evaluation	140,809	46,645	25,757	66,407		2,000			
08	Transit Technical Assistance and Programming	167,634	107,998	59,636						
09	Climate Change / Greenhouse Gas Reduction	237,746	88,742	49,004	50,000	5,000	5,000		40,000	
09-005	Land Use and Housing Planning	4,359,183	1,570,383	867,419	953,475	87,700	135,000	671,206	74,000	0
01	Sacramento Region Blueprint Implementation	585,495	290,230	160,265		35,000	100,000			
02	Regional Land Use Monitoring	428,436	242,840	134,096		2,500		49,000		
03	McClellan ALUCP	65,330	17,301	9,554	38,475					
04	Yuba County ALUCP	300,000	48,154	26,846	225,000					
05	Airport Land Use Commission	28,692	18,485	10,207						
06	Community Design Program	85,247	54,791	30,256		200				
07	Interagency Monitoring Database & Mapping System	0								
08	Flood Coordination Strategy	902	582	320						
09	Rural-Urban Connections Strategy	2,193,875	898,000	495,875	690,000	50,000	35,000		25,000	
10	Civic Engagement Grants	671,206						671,206		
09-006	Public Services	7,227,748	357,024	197,145	425,358	27,160	4,660	1,045,622	40,000	4,520,000
01	Rideshare	1,906,352	145,325	80,248	150,000	20,000	1,500	918,500		590,779
02	511/STARNET Operations	410,490	127,737	70,535	150,558		1,660	40,000		20,000
03	511 Automated Transit Trip Planning	225,912	63,646	35,144				127,122		
04	Multilingual Transit & Comm. Enhancement-SACOG 511	81,180	11,738	6,482	54,800	6,660	1,500			
05	SECAT Program	4,521,814	1,169	645					4,520,000	
06	Regional Transit Mobility Training	82,000	7,409	4,091	70,000	500				
09-007	Member & Agency Services	7,072,581	849,907	469,321	1,057,558	20,000	9,825	279,547	41,000	4,345,423
01	Project Delivery	198,450	85,959	47,466	50,000			15,025		
02	Regional Information Center	378,359	210,900	116,459		10,000		41,000		
03	Transportation Development Act Administration	524,751	157,623	87,039	268,589	10,000	1,500			
04	Sacramento County Transit Assistance	57,066	36,764	20,302						
05	Support for Geographic Information Systems Collaborative	31,297	14,526	8,021	8,750					
06	Multi-agency Project Study Reports	300,000	30,230	16,693	253,077					
07	Aerial Imagery Collection	310,500	8,697	4,803	297,000					
08	511/STARNET Capital Improvements	4,727,445	155,621	85,934	132,142		8,325		4,345,423	
09	Outreach & Analysis of Regional Transit Dependent Needs	173,000	80,530	44,470	48,000					
10	Yuba Sutter Transit Transit Assistance	65,000	41,876	23,124						
11	Emergency Preparedness, Business Continuity & Travel Options	42,191	27,181	15,010						
13	Elk Grove-Rancho Cordova-El Dorado County Connector	264,522		0				264,522		
09-008	Pass-Through to Other Agencies	1,503,802	22,204	12,262	0	0	0	1,469,336	0	0
01	Bikeway and Transit Network Study (UCDavis)	76,321	2,459	1,357				72,505		
03	YCTD Leadership American Public Transit Association	13,000	418	232				12,350		
04	Unitrans Transit Signal Priority Implementation Study	50,000						50,000		
05	SRTD Professional Development Program	43,074						43,074		
06	YCTD Service Implementation Training	40,000						40,000		
07	SRTD Transit Master Plan Implementation	281,407						281,407		
08	Phase 3 of State Economic Land Use Model Development	1,000,000	19,327	10,673				970,000		
09-009	Miscellaneous Other Funding	8,913,592	0	0	0	0	0	8,913,592	0	0
01	Unitrans CNG Fueling Facility Study	20,000						20,000		
02	Unitrans Master Plan for Memorial Union Terminal	30,000						30,000		
03	Unitrans Parking Lot Study for Downtown Davis	200,000						200,000		
02	Unitrans ITS Needs Analysis/Project Development	8,663,592						8,663,592		
TOTAL EXPENDITURES	39,764,618	5,915,547	3,266,815	6,007,479	254,287	229,985	12,379,303	180,000	10,905,423	625,779

LABOR AND INDIRECT REALLOCATION FOR OWP AMEND #5

Labor and Indirect budget **needed**:

09-004-02 Federal & State Programming	398,046
09-004-08 Transit Technical Assistance & Programming	65,192
09-005-09 RUCS	319,534

Total needed

782,773

Labor and Indirect reallocated **from**:

09-001-05 Education Outreach & Marketing	69,849
09-002-04 Highway Planning	75,299
09-002-05 Human Services Transit Coordination	53,219
09-002-08 NEPA/CEQA Linkages	27,940
09-004-09 Climate Change/Greehouse Gas Reduction	372,973
09-005-08 Flood Coordination Stragegy	8,371
09-006-05 SECAT Program	4,913
09-007-01 Project Delivery	170,210

Total reallocated

782,773