

Metropolitan Washington Council of Governments

DRAFT Work Program & Budget

Fiscal Year 2015



METROPOLITAN WASHINGTON
Council of Governments

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Metropolitan Washington Council of Governments (COG)
Fiscal Year 2015 Work Program and Budget: Executive Summary

COG's FY 2015 (July 1, 2014 – June 30, 2015) Work Program and Budget is focused on taking the *Region Forward* vision and *Economy Forward* plan to the next level, which will improve the quality of life for all area residents and strengthen metropolitan Washington's competitiveness. To make this happen, the Council of Governments will build on its sound historic foundation and advance innovative programs.

The work program maintains core priorities that are critical to meeting goals in *Region Forward*. These include regional transportation planning, cooperative forecasting, human services, housing, public safety, health, and environmental programs. To enhance its member services, COG is taking several steps, such as expanding the Cooperative Purchasing Program, which saves participants time and money through volume buying, COG's purchasing rider, and a clearinghouse that features local government solicitations. COG will also focus on implementing new regional shared service initiatives. These initiatives would create joint contracts or other arrangements to provide government services, such as stormwater management programs that could include construction, maintenance, monitoring and outreach.

In FY 2015, COG will also continue advancing projects highlighted in the *Economy Forward* economic competitiveness plan, such as the *Regional Transportation Priorities Plan* and *Activity Centers Strategic Development Plan*. The *Priorities Plan* identifies strategies to address the region's major transportation challenges, while the *Activity Centers Plan* offers strategies focused on areas like housing and development that are tailored to different types of Centers.

Several exciting, new programs will be made possible by leveraging membership contributions and developing new strategic partnerships in programs that have traditionally been financed largely by local funds. For example, the work program calls attention to new work in economic analysis and forecasting, solar energy procurement, and regional housing issues. Special health initiatives exploring topics like aging and mental health will be supported by partnerships with foundations. In addition, COG will integrate into its work program the National Capital Region Homeland Security Program Management Office (PMO)—a new entity supporting local, state and federal partners that will draw on COG's success in supporting homeland security planning and meet evolving regional needs.

The initiatives described in this work program are focused on providing increased value to its member governments and the region as a whole. Through our committees and partnerships, COG serves as the go-to, forward looking organization bringing leaders and stakeholders together to tackle the region's biggest shared challenges. As a hub of information, COG provides authoritative data, expert analysis, strategies and plans to help decision-makers collaborate regionally while supporting local needs and priorities.

The following are highlights from each of COG's departments and administration. Each program falls within and directly supports progress toward achievement of COG's *Region Forward* vision. A full account of COG's continuing work and new activities for FY 2015 can be found in the full report.

Transportation and Commuter Connections

- Support the implementation of the Transportation Planning Board's *Regional Transportation Priorities Plan*. The plan identifies strategies, both funded and unfunded, that offer the greatest potential contributions to addressing regional transportation challenges. TPB will lead efforts to incorporate those strategies into the annual update of the Constrained Long Range Transportation Plan (CLRP) in the form of specific programs and projects.
- Begin to implement, in partnership with the state Departments of Transportation (DOTs) and public transportation providers in the region, a performance-based approach to transportation decision-making. This is required by MAP-21, the recently established federal transportation legislation, and specified by USDOT regulations to be finalized in 2015.
- Promote Commuter Connections' 40th year anniversary of helping area residents try alternatives to driving alone to work through marketing and other opportunities to showcase the program's products and services.

Community Planning and Services

- Work with the Region Forward Coalition to identify ways to implement the findings and recommendations of the *Activity Centers Strategic Development Plan*. The plan offers strategies to local governments, developers, transit agencies, philanthropists, and other groups to help them guide planning and investment decisions into Activity Centers.
- Continue work begun in FY 2014 to address the needs for workforce housing throughout the region as identified in the George Mason University economic, occupational and workforce housing demand study.
- Work with new partner(s) to continue services for some of the area's most vulnerable residents once long-time funding partner Freddie Mac Foundation completes its activities.

Public Safety, Health and Homeland Security

- Support new Homeland Security Program Management Office (PMO) to provide professional and technical support to the National Capital Region for implementation of the Urban Areas Security Initiative (UASI) and other homeland security initiatives.
- Continue support for the Regional Incident Communications and Coordination System (RICCS) and Regional Incident Coordination (RIC) situational awareness program to facilitate rapid and secure communication among regional officials before and during emergencies.

- Continue building partnerships with foundations to support new health initiatives exploring topics like aging and mental health.

Environmental Programs

- Accelerate collaboration with member governments and area utilities to educate officials and the public about the challenges of updating, maintaining and funding critical water infrastructure to support wastewater, stormwater, and drinking systems, identify best practices and regional value-added services and support to assist members and utilities;
- Support the region in making significant, measurable progress on major initiatives within COG’s 2013-2016 Climate and Energy Action Plan with focus on local government participation in the Rooftop Solar challenge, implementation of a green cooperative purchasing program, and expanded implementation of electric vehicle infrastructure.
- Prepare a new progress plan for the Metropolitan Washington Air Quality Committee to help the region attain the 2008 federal ozone standard.

Administrative & Member Services

- Expand participation in the Cooperative Purchasing Program, which saves members time and money through volume buying, COG’s purchasing rider and a clearinghouse that features local government solicitations. Expand program to include regional procurement and shared service initiatives identified by the Board and members in 2014.
- Continue enhancements of association management software platform and new website. COG will also perform the end-of-life replacement of key technology infrastructure components;
- Continue supporting the Institute for Regional Excellence (IRE), in partnership with George Washington University, to provide leadership and management training for mid-level and senior local government managers and use the IRE as a “think tank” to evaluate ideas and alternatives for the region that support the *Region Forward* vision.

The majority of program activities are led and supported by the COG’s four program departments. Agency wide support activities frequently lead new policy or program initiatives, or provide the management and administrative support for program activities. This includes member services and government relations, legal support, public affairs and outreach, human resources management, facility and administrative support, finance and accounting, and information and technology management. Funding for these activities is included in COG’s indirect cost allocation plan and supported by program revenue. A limited number of agency-wide program tasks are described in Section 10, Member Services.

FY 2015 by the Numbers

The total FY 2015 budget is submitted at \$27.1 million, a 2.3% increase from \$26.5 million in FY 2014. The proposed FY 2015 General Local Contribution (GLC) assessment increased by approximately \$130,000 compared with FY 2014. The assessment rate increased from \$0.70 in FY 2014 to \$0.71 in FY 2015; however, any increase in membership fees is capped at 5.0 percent. The GLC is highly leveraged (less than 14% of COG's total revenues comes from membership contributions) and in FY 2015 additional initiatives in housing, health, environmental programs as well as membership services will be implemented to further add value to COG's members.

Resources for Transportation Programs make up 66 percent of the total budget, with \$17.6 million in FY 2015, which is similar to the previous year. Community Planning and Services make up 4 percent of the total budget, with \$1.1 million in FY 2015, down from \$1.3 million in FY 2014. This decrease is due to the conclusion of the Capital Area Foreclosure Network. Public Safety and Health Programs make up 10 percent of the total budget, with \$2.8 million in FY 2015, up from \$1.6 million in FY 2014 due to the creation of the National Capital Region Homeland Security Program Management Office (PMO). Environmental Programs make up 18 percent of the budget, with \$5 million in FY 2015, down from \$5.2 million in FY 2014. The Member Services budget makes up 2 percent of the total budget, with about \$670,000 in FY 2015, which is similar to the previous year. COG projects it will have 134 Full Time Equivalent (FTE) staff in FY 2015, an increase from the 132 FTE staff in FY 2014.

Funding from the Urban Areas Security Initiative and other grant sources will support the first full-fiscal year implementation of the Program Management Office. The PMO is designed to support executive level decision making and subject matter experts carry out the strategic priority programs in the NCR Homeland Security Strategic Plan. Creation of the PMO builds on more than 12 years of regional coordination on homeland security and establishes a formal governance structure and supporting staff organization within COG to support local, state and federal governments and stakeholders.

1.0 Transportation Services

Purpose

COG's Department of Transportation Planning supports the *TPB Vision* and COG's *Region Forward* plan by promoting a regional multi-modal transportation system that is well-managed and maintained and provides for the movement of people and goods safely and efficiently. The department provides staff support to the National Capital Region Transportation Planning Board (TPB) as it works to ensure state and federal approval of funding for transit, highway, bicycle and pedestrian and other transportation improvements in the region. The department also addresses regional funding priorities, such as the preservation and rehabilitation of the Metrorail system. Other services include coordinating transportation activities of local governments, state departments of transportation, and regional agencies as well as providing them with technical assistance for conducting transportation studies.

Continuing Work and New Activities

- Approve the annual update to the *Constrained Long Range Transportation Plan (CLRP)*, which demonstrates that the region can afford to implement the plan and maintain the current transportation system;
- Approve amendments to the six-year Transportation Improvement Program, ensuring state and federal approval of more than \$1.5 billion in transportation projects for metropolitan Washington for federal FY 2014;
- In partnership with the state DOTs and public transportation providers in the region, begin to implement a performance-based approach to decision making as required by MAP-21 and specified by USDOT regulations to be finalized in 2015.
- Support the implementation of the TPB *Regional Transportation Priorities Plan*. This plan identifies transportation strategies, both funded and unfunded, that offer the greatest potential contributions to addressing continuing regional challenges. The plan is also a featured project in COG's *Economy Forward* plan, which states that greater investment in transportation infrastructure is essential to the region's economic competitiveness. TPB will lead efforts to incorporate those strategies into the annual update of the *Constrained Long Range Transportation Plan (CLRP)* in the form of specific programs and projects. The priority planning process assessed the performance of the current CLRP in achieving progress toward the *TPB Vision* Goals and identified outstanding challenges and near-term, ongoing, and longer-term strategies needed to achieve the regional goals. In FY 2014, the plan articulated a number of priorities for the update to the CLRP.
- Further analysis of the CLRP Aspirations Scenarios, which draw from the strategies explored in the priority plan, previously studied scenarios, and other possible strategies to develop integrated transportation and land use scenarios that are within reach financially and administratively, but also push the envelope of what might be possible to improve the conditions of the 2040 baseline defined by the adopted CLRP.

- Identify climate change adaption issues facing the region's transportation agencies for consideration in the COG Regional Climate Adaptation Plan;
- Continue the TPB's Transportation/Land Use Connections (TLC) Program to offer technical assistance to local governments to advance land use and transportation coordination in the region;
- Continue planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program which provides real-time traffic and transit information supporting coordination of regional transportation incident response;
- Continue support for the airport system planning program, including processing and analysis of the regional air passenger survey at the region's three commercial airports, and an update of the ground access element of the regional transportation plan;
- Continue support for the regional "Street Smart" pedestrian and bicycle safety public education campaign that began in 2002;
- Select and administer projects for Federal Transit Administration (FTA) programs aimed at enhancing mobility for senior citizens and individuals with disabilities;
- Continue the administration of the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service along 13 corridors in Maryland, Virginia, and the District of Columbia and an intermodal transit center in Maryland. The efficiency of the corridors will be improved by implementing a bus transitway, bus-only lanes, queue jump lanes, transit signal priority technology, traffic signal management technology, bulb outs, real-time arrival technology, and other enhancements.

1.10 Continuing Transportation Planning

The transportation planning program supports the TPB as it makes important decisions on a wide range of issues related to the area's roadways, transit, and pedestrian and bicycle facilities. The TPB will support the incorporation of near-term, ongoing, and longer term priorities identified in the TPB *Regional Transportation Priorities Plan* into the 2015 update of the CLRP. The TPB will continue to develop and analyze integrated transportation and land use scenarios for the region and will work closely with the Region Forward Coalition in coordinating transportation and land use planning activities. The TPB will also continue to support COG activities to implement *Region Forward* including providing data for the analysis of *Region Forward* goals, targets and indicators, and strengthening the integration of regional transportation, environment, and housing planning activities underway at COG.

As required by federal regulations, the TPB will work to support federal approval of the update to the CLRP and the six-year Transportation Improvement Program. The Board will prepare the Unified Planning Work Program for the Washington region and ensure that transportation plans

and programs are in conformity with the requirements of the Clean Air Act Amendments of 1990. The Board will also maintain the regional congestion management process, coordinate transportation safety planning in the region, and continue to expand regional freight planning activities.

The TPB in collaboration with COG’s Climate, Energy and Environment Policy Committee will continue work on the “What Would It Take?” scenario to examine how goals for reducing greenhouse gas emissions by 2020, 2030, 2040 and 2050 could be achieved through different combinations of interventions. Intervention strategies include increasing fuel efficiency, reducing the carbon-intensity of fuel, and improving travel efficiency. Promising transportation and land use measures to reduce greenhouse gases will be analyzed to determine their costs, benefits and effectiveness.

The TPB will also continue to track state and local land use and economic development patterns to ensure their consistency with transportation improvements. The work program also will provide support to the COG Cooperative Forecasting Program for the development of updated population, household and employment forecasts for transportation planning.

The TPB work program will continue to provide planning support for the management and operation of the regional transportation system, as well as transportation planning activities associated with COG's regional emergency response activities.

An annual report, *The Region*, will be prepared to describe the status of transportation system performance, update growth forecasts and associated travel patterns in the region, and summarize analyses and activities designed to strengthen land use and transportation linkages in the region.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Continuing Transportation Planning 1.10	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600

1.20 Technical Support Projects

The TPB work program provides technical assistance to the District of Columbia, Maryland, Virginia, and the Washington Metropolitan Area Transit Authority (WMATA). This includes the use of the tools, techniques, and databases developed through the TPB work program to support corridor, project, and sub-area transportation and land use studies throughout the region.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Technical Support Projects 1.20	\$1,714,000	\$1,714,000	\$1,542,600			\$171,400

1.30 Airport Systems Planning

The airport systems planning program will continue to collect and use data from regional air passenger surveys, along with data from other sources including COG’s Cooperative Forecasts, to prepare forecasts of ground access trips to each of the region’s three commercial airports. The program will use these forecasts to update the ground access element of the regional airport system plan.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Airport System Planning 1.30	\$371,000	\$371,000	\$333,445			\$37,555

1.40 Street Smart Regional Pedestrian and Bicycle Safety Education Campaign Support

The TPB will continue to coordinate the Street Smart regional pedestrian and bicyclist safety public education and outreach program which began in 2002. The program is funded by a combination of federal transportation safety funds made available through state governments matched with funding from COG member jurisdictions provided from the COG dues. Spring and fall campaigns, timed to coincide with the changes to and from Daylight Saving Time, utilize radio, Metrorail, bus, internet, and outdoor transit advertising, with concurrent pedestrian-related police enforcement, aimed at changing driver and pedestrian behavior. COG/TPB staff administers the program, including management of a project consultant for campaign development as well as media placement of campaign advertisements.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40	\$63,344	\$63,344				\$63,344

1.50 Administration of TPB Regional Priority Bus Project –TIGER Grant

TPB will continue to administer the \$59 million federal TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service and an intermodal transit center. TPB staff will manage the grant with the support of a consulting firm assisting with administration requirements over the five year duration of the project to September 30, 2015.

The project owners and grantee sub-recipients include: City of Alexandria, Virginia; District of Columbia Department of Transportation (DDOT); Maryland Department of Transportation (MDOT); Potomac and Rappahannock Transportation Commission (PRTC); and the Washington Metropolitan Area Transit Authority (WMATA).

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
TIGER Grant Admin 1.50	\$125,000	\$125,000	\$125,000			

1.60 Administration of FTA Programs to Enhance Mobility for Older Adults and Individuals with Disabilities

The TPB is the designated recipient for Federal Transit Administration (FTA) programs aimed at enhancing mobility for older adults and individuals with disabilities. TPB solicits, selects, and administers annual federal funding for projects under these programs, ensuring that FTA compliance and reporting requirements are met and that grant recipients are implementing the projects and receiving reimbursements in a timely fashion. Grant recipients can include local governments, transit agencies, non-profit and for-profit entities.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60	\$350,000	\$300,000	\$300,000			

2.0 Commuter Connections

Purpose

Commuter Connections promotes programs that ease traffic congestion and puts in place measures to help reduce vehicle emissions in order to meet air quality goals. The program also provides leadership and support to efforts to improve access to jobs and transit.

Commuter Connections is a comprehensive operational program of transportation demand management (TDM) measures designed to alleviate traffic congestion and reduce vehicle emissions. The program is coordinated through the Commuter Connections Subcommittee of the National Capital Region Transportation Planning Board (TPB) which includes stakeholder agencies and companies in the public, non-profit and private sectors. The subcommittee coordinates the use of resources from such stakeholders in order to maximize the effectiveness of voluntary TDM programs. Regional policy guidance for the Commuter Connections Program is provided by the TPB.

The TPB has adopted transportation emission reductions measures (TERMs) to reduce possible increases in air pollution associated with the regional long-range plan and six-year Transportation Improvement Program (TIP). These TERMS include the operation of regional Employer Outreach and Guaranteed Ride Home programs, Marketing, and Monitoring and Evaluation. The Commuter Operations Center handles all operational aspects of the various TERMS adopted by the TPB.

Continuing Work and New Activities

- Continue to operate and promote the regional Guaranteed Ride Home Program;
- Continue to operate and promote the Commuter Connections web site;
- Continue to coordinate annual Bike to Work Day and Car Free Day events;
- Print and distribute the *2013 State of the Commute* general public report, finalize and distribute the *FY 2012 – 2014 TERM Analysis Report* and conduct the FY 2015 Placement Rate Survey will be and issue a report will be issued.
- Continue 'Pool Rewards carpool and vanpool incentive program
- Promote Commuter Connections' 40th year anniversary;

2.10 Commuter Operations Center

Celebrating its 40th year in FY 2015, COG’s Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. Continuous technical and administrative support will be provided to approximately 30 client member programs. The Operations Center will continue to provide regional ridematching coordination and technical assistance to jurisdictions along with commuter information services, special event ridematching, School Pool services and referrals individuals to their appropriate local rideshare agencies. The Commuter Connections contingency management plan will continue to be reviewed and updated.

Ongoing technical updates of the Commuter Connections geographic information databases will be provided. These activities will include software upgrades and enhancements of integrated transit, telecenter, park-and-ride, and bicycling information for the Commuter Connections software system, and for the Commuter Connections web site. The regional on-line ridematching software and hardware will also be maintained and upgraded, as needed.

During FY 2013, the year with the most recent data, there were 138,000 visits to the Commuter Connections site, as well as inquiries and applications for ridematching. In that same year, 12,000 applications for rideshare matching were processed;

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$432,000	\$452,000	\$452,000			

2.20 Employer Outreach

The Employer Outreach Program focuses on providing regional outreach and promotion of Guaranteed Ride Home programs, teleworking, and other TDM strategies to employers. Maintenance of a regional employer contact database for the local sales representatives will continue, along with tabulation and reporting of employer survey data.

Direct employer contacts will continue to be conducted by local jurisdiction outreach representatives. Support and assistance will be provided to the sales representatives to enhance coordination and consistency on key program activities, including employer site analysis and contact database management training. The Employer Outreach for Bicycling Program will provide information to employers on encouraging their employees to bike to work. Data collection activities will continue to provide the basis for evaluating the effectiveness of the program.

Commuter Connections continues to provide information, training, and assistance to individuals and businesses in Maryland to encourage in-home and center-based telework programs. Specific initiatives will include on-site employer meetings and assistance to employers to either start or expand telework programs.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Outreach 2.20	\$755,000	\$625,000	\$625,000			

2.30 Guaranteed Ride Home

The regional Guaranteed Ride Home (GRH) Program is available to commuters who vanpool, carpool, bike, walk or take transit to work a minimum of three days a week. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise. The GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials. GRH registered 12,100 new commuters in FY 2013, the most recent available data.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$676,000	\$703,000	\$703,000			

2.40 Monitoring and Evaluation

The *2013 State of the Commute Survey Technical Report* general public report will be printed and distributed, the *FY 2012 – 2014 TERM Analysis Report* will be finalized and distributed, and the FY 2015 Placement Rate Survey will be conducted and a report will be issued.

The effectiveness of the GRH program will be evaluated through a GRH Customer Satisfaction Survey. A marketing lead analysis will also be conducted to determine the results of marketing campaigns conducted in the region.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$445,000	\$460,000	\$460,000			

2.50 Mass Marketing

The marketing program aims to communicate the benefits of ridesharing alternatives including carpooling and vanpooling, teleworking, bicycling, and mass transit. The program promotes the Commuter Connections brand, positioning it as the central source for information on available alternative commute options.

Commuter Connections will continue marketing and advertising various commute alternatives. A public recognition awards program for employers will be conducted, a quarterly newsletter will be produced and distributed, and updates will be made to the Commuter Connections web site. A regional Bike to Work Day event will be held. The event will be coordinated with local jurisdictions and the Washington Area Bicyclists Association. A regional Car Free Day will also be coordinated with local jurisdictions and other interested organizations.

For Bike to Work Day 2013, there were over 14,500 registrants at 76 different pit stop locations throughout the region; both a regional record. Car Free Day 2013 saw over 4,500 pledge to go car free or “car-lite” for the day.

The ‘Pool Rewards carpool and vanpool incentive project will continue to be implemented for those commuters forming new ridesharing arrangements.

The focus of the marketing efforts will be aimed primarily at commuters and secondarily at employers. Radio will be used as the main source of media to reach consumers while they are commuting.

Commuter Connections will also be celebrating 40 years of service for the region and there will be marketing opportunities to showcase the program’s products and services.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,700,000	\$2,763,000	\$2,763,000			

2.60 Guaranteed Ride Home Baltimore

The Guaranteed Ride Home (GRH) Baltimore program is available to commuters who vanpool, carpool, bicycle, walk or take transit to work a minimum of three days a week and live in the Baltimore metropolitan region or in St. Mary’s County. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise. The GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials. A Customer Satisfaction Survey will be produced and data will continue to be collected on customer experience with the program.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
GRH Baltimore 2.60	\$150,000	\$150,000	\$150,000			

3.0 Metropolitan Planning & Economic Development

Purpose:

COG's Metropolitan Planning and Economic Development Program advances the *Region Forward* vision by promoting a strong economy, sustainable growth, and livable communities. The program provides analytical tools and timely economic and demographic information to the COG Board of Directors, the Region Forward Coalition (RFC), and the Planning Directors Technical Advisory Committee (PDTAC). Data and analyses produced by its Cooperative Forecasting program serve as major inputs to much of the work done by the Transportation Planning Board (TPB) and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts.

Continuing Work and New Activities

- Work with Region Forward Coalition (RFC) members to build partnerships and implement projects that will advance a broader set of Region Forward goals, including areas like workforce development and education, housing, the environment, climate and energy, and public health and safety. This effort will bridge various program areas and COG staff will feature Region Forward more prominently in the work of other committees and groups.
- Implement the findings and recommendations of the Activity Center Strategic Development Plan, which will be completed in FY 2014. The Plan helps local governments, developers, transit agencies, philanthropists, and other groups guide planning and investment decisions into Activity Centers and is a major component of *Economy Forward*;
- Work with RFC members to undertake a labor and industry analysis, as outlined in *Economy Forward*, that will inform 1) more effective workforce development as well as 2) a new regional brand;
- Work with the RFC and the region's planning directors to refine land use scenarios to support TPB scenario studies;
- Continue to monitor and report on the targets and indicators that support the Region Forward Goals, building on the 2012 Baseline Progress Report.
- Continue to provide local governments and the public with access to in-depth data from the Census and the American Communities Survey;
- Work with the region's planning directors on updates to the Round 8.3 Cooperative Forecasts and monitor progress of development around the re-defined Activity Centers in support of *Region Forward*, the *TPB Vision* and *TPB Priorities Plan*, and *COG Climate Change Report*.

- Continue work to develop a new major Round – “Round 9” of Cooperative Forecasts that would reflect impacts of the evolving Federal presence on the region’s economy and growth patterns

3.10 Regional Planning and Coordination

COG’s Regional Planning and Coordination activities support the implementation of *Region Forward*, a vision for a more accessible, sustainable, prosperous, and livable National Capital Region. It was developed by a coalition of area leaders brought together by COG to help the region meet future challenges. In 2010, COG and its member governments endorsed this vision.

The COG Board established the Region Forward Coalition, with membership drawn from the public sector, as well as business, civic, advocacy and philanthropic representatives, to guide the policy and technical implementation of Region Forward. COG’s Metropolitan Planning and Economic Development program provides staff support for the Coalition.

The Coalition’s early accomplishments include the completion of a “baseline” analysis of the regional goals, metrics and targets for measuring success on regional goals. COG will continue to integrate the Region Forward recommendations into its planning process —with oversight by the Region Forward Coalition.

In 2013, the COG Board approved the new map of Activity Centers to be a tool to better coordinate land use and transportation planning, and as a framework to assess the implementation of Region Forward.

In FY 2015, the Region Forward Coalition (RFC) will work to implement the findings and recommendations of the *Activity Center Strategic Development Plan*. The Plan helps local governments, developers, transit agencies, philanthropists, and other groups guide planning and investment decisions into Activity Centers and is a major component of *Economy Forward*. As part of its work on *Economy Forward*, the RFC will also undertake a labor and industry analysis that will inform both more effective workforce development as well as a new regional brand.

Staff will also maintain an active outreach and engagement program, particularly including the *Region Forward* website with frequent, topically-focused guest blogs on regional issues.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$453,000	\$453,000		\$150,000		\$303,000

3.20 Census and Demographic/Economic Analysis

As the official Census Bureau Co-State Data Center for the Washington region, COG will continue to provide local governments and the public with access to in-depth data from the Census and the American Communities Survey. Staff will also continue work begun during FY 2014 to expand COG and DCPS economic and demographic research and database capabilities.

Staff will continue work to identify other data sources in the areas of employment and workforce data, as well as the data points identified in the 2012 Baseline Progress report.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$32,000	\$32,000		\$20,000		\$12,000

3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. For the Round 8.2 cooperative forecasts, COG extended the forecast horizon to 2040 and nearly doubled the number of traffic analysis zones (TAZs) to meet transportation planning requirements. Analysis of the relationships between regional land use, transportation, water, sewer, and air quality will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of ongoing development, support and technical analysis, including the preparation of forecast updates based on changes in the economy, local land use plans or transportation facilities.

During FY 2014, staff will work with the region’s planning directors to determine the need for annual updates to the Round 8.3 Cooperative Forecasts. Staff will also monitor progress of development and projected growth in and around the re-defined Activity Centers in support of *Region Forward*, the *TPB Vision* and *TPB Priorities Plan*, and *COG Climate and Energy Action Plan*. Staff will also continue work to develop a new major Round of Cooperative Forecasts – “Round 9” – that would reflect impacts of the evolving federal presence on the region’s economy, new demographic assumptions, and local planning and development patterns.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$31,000	\$31,000				\$31,000

4.0 Housing Opportunities

Purpose

The Housing Opportunities Program promotes housing opportunities for all residents of metropolitan Washington. The program also seeks to revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation.

Continuing Work and New Activities

- Work with the region's housing directors, develop regional affordable housing targets and continue advocacy of strategies to promote affordable housing
- Continue to produce reports on regional housing trends, homelessness, and residential construction activity to support *Region Forward*;
- Build on prior work with the Planning Directors and Housing Directors through the *Activity Centers Strategic Development Plan* to identify tools and policies that will increase the supply of affordable housing located in Activity Centers.
- Work with the Homeless Services Coordinating Committee to support the housing needs of the region's most-vulnerable population. Support the Committee through preparation of the annual Point-in-Time Homeless Enumeration, and continue work begun in FY 2014 on developing strategies to implement local 10-year plans to end homelessness.
- Continue work begun in FY 2014 to address the needs for workforce housing throughout the region as identified in the George Mason University economic, occupational and workforce housing demand study.
- Continue the partnership established with the Community Foundation, the Urban Institute and others, who conducted the Housing Security Study to be released in early 2014. The partnership will identify opportunities for addressing the full range of housing needs from homelessness through market-rate affordability

4.10 Areawide Housing Planning

The Council of Governments will continue to work with member jurisdictions to increase exposure of housing work programs and products by building greater communication and visibility opportunities for COG with the public, private sector, and nonprofit organizations. COG will identify and advocate policies and strategies to promote affordable housing, monitor progress in creating new affordable housing, and address the jobs/housing imbalance.

COG will also publish research on affordable housing construction activity in the region to support the implementation of *Region Forward*. In addition, COG will address housing needs for special populations by publishing a regional homeless enumeration report and by examining jurisdictions' efforts to end chronic homelessness.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$211,182	\$250,182		\$60,000		\$190,182

5.0 Child Welfare

Purpose

COG's Child Welfare Program finds loving homes for the region's foster children. Our coordination of Wednesday's Child on NBC4 news brings awareness of the teenagers, sibling groups and medically fragile children who are waiting to be adopted within our region. In partnership with local and state child welfare agencies, the program also bolsters local governments' own foster and adoptive parent recruitment and retention initiatives. COG's child welfare committees provide a platform for this work, while also providing local governments in metropolitan Washington with technical assistance and a gathering place to discuss and track trends in foster care.

Continuing Work and New Activities

- Work with new partner(s) to continue services for some of the area's most vulnerable residents once long-time funding partner Freddie Mac Foundation completes its activities;
- Continue placement of foster children through Wednesday's Child adoption program and ongoing media outreach to promote foster care/adoption;
- Continue to coordinate annual Foster Parent Appreciation activity that both celebrates the region's foster parents of the year and increases new interest in foster parenting;
- Continue development of an initiative that recognizes and/or supports foster youth who are aging-out of the system.

5.10 Child Welfare, Foster Care and Wednesday's Child

Across the country, the number of children in foster care is declining. As a region, 1,252 fewer children were in foster care on the last day of the year in 2012 than in 2008; this is a 28% decline in children served in foster care as compared to 4 years ago.

The demographics of children in foster care closely resemble national data findings. More than half (64%) of all children in foster care in our region are at least eleven years old, and almost all are children of color (84%), African-American, Hispanic or Biracial.

Although tremendous efforts are made to recruit permanent loving adoptive families for children in foster care, youth continue to exit the system without achieving permanency. This phenomenon is called 'aging out' or youth emancipation, and it occurs when children in foster care reach their 21st birthday. On average, a quarter of children in foster care in the region aged out of the system without permanency.

COG's Child Welfare Program will continue to facilitate meetings of the Foster Care Advisory Committee and the Wednesday's Child Adoption Committee to recruit and retain more foster

and adoptive parents for children in the system. The program will also continue to find permanent families for foster children who appear on Wednesday’s Child. In response to the aging-out trend, COG will work closely with our colleagues across the region to identify ways to safeguard and support youth who are in jeopardy of aging out of the system.

The long-running Wednesday’s Child program will continue to help find permanent homes for foster children, all of whom are considered difficult to place. The Friends of Wednesday’s Child Fund will continue to offer grants to Wednesday’s Child children to increase their self-esteem and self-sufficiency.

In addition, the Child Welfare Data Workgroup will compile the Foster Care Annual Report. The Child Welfare Directors Committee will also continue to meet quarterly to share programmatic information and policies. This committee will bring policy recommendations forward for Human Services Public Safety Policy Committee and to the COG Board of Directors.

COG staff has been working on identifying a new philanthropic partner for its child welfare program since the announcement by the Freddie Mac Foundation to complete its activities and distribute its assets by year-end 2014. COG expects to make an announcement related to this change in FY 2014 and will work with its new partner(s) in FY 2015 to continue services for some of the area’s most vulnerable residents.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.10	\$341,021	\$311,021		\$120,000	\$55,000	\$136,021

6.0 Public Safety, Health, and Homeland Security

Purpose

COG's Public Safety, Health and Homeland Security Programs support COG's *Region Forward* vision by providing a wide range of activities focused on keeping communities safe, secure, and healthy. The Public Safety program coordinates efforts among area law enforcement, fire protection, and emergency management, and works to strengthen regional mutual aid agreements. The Health program promotes enhanced public health services, wellness and prevention through effective coordination among all health fields including public, private, and emergency services. The Homeland Security program involves the area's top officials, emergency planners and first responders, including members of the Emergency Preparedness Council (EPC), Chief Administrative Officers Homeland Security Executive Committee (CAO-HSEC) and the Senior Policy Group (SPG), who determine how to best use federal homeland security funding. Starting in FY 2014, this homeland security work will be supported by a new Program Management Office (PMO) at COG, which is described below.

Continuing Work and New Activities

- Support and nurture the new National Capital Region Homeland Security Program Management Office. The PMO was established in FY 2014 within COG. It was created as a result of a detailed design study to provide a dedicated staff capability to assist executive level decision-makers and subject matter experts with executing the NCR Homeland Security Strategic Plan priorities and associated programs under a formalized governance structure. The PMO represents a significant enhancement to fulfill the needs of local, state and federal partners. Its major function will be to coordinate decision-making concerning the federal funding provided through the Urban Areas Security Initiative (UASI) and associated homeland security programs.
- Through the PMO, continue to support the Exercise and Training and Operations Panel (ETOP) in developing and implementing the Training and Exercise Program for the region to include the annual Emergency Preparedness Council (EPC) Senior Leader Seminar and other training and exercise activities;
- Through the PMO, provide support to the RIC (Regional Incident Coordination) program situational awareness function that is housed at the District of Columbia Homeland Security Emergency Management Agency (DC HSEMA).
- Through the PMO and in coordination with the COG Attorney's committee, continue to coordinate updates to the regional mutual aid agreements and operations plans.
- Continue to support the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 1,500 users in more than 50 groups and delivers more than 1,600 messages per year. COG owns and maintains this system. RICCS was initially funded by a federal grant shortly after 9/11, subsequently it was

transitioned to UASI funding. To ensure the continuation of this critical service, COG funds RICCS through its membership dues.

- Continue building partnerships with foundations to support new health initiatives and forums exploring topics like aging, mental health, youth violence, HIV/AIDS, bullying, and other issues;
- Continue to produce annual reports on crime and drunk driving for the region;
- Continue to promote effective cross training opportunities and communications interoperability amongst and across the first responder community;
- Continue to coordinate meetings of animal services personnel, public safety chaplains and military chaplains as well as events to honor fallen corrections officers and to promote first responder safety and fireworks safety;

6.10 Emergency Preparedness Planning and Coordination

Homeland security has been a top priority for area elected officials, emergency managers, and first responders since September 11, 2001. Over the past 12 years, governments, non-profits, and private partners have collaborated to significantly increase the region's ability to detect, prepare, train for, and respond to terrorist and natural threats.

COG has played a key role in this effort by bringing decision-makers and stakeholders together through various regional committees, supporting the implementation of the *Regional Emergency Coordination Plan* and *National Capital Region Homeland Security Strategic Plan*, and creating and maintaining the Regional Incident Communication and Coordination System (RICCS), a system that helps the region communicate during emergencies.

A major part of metropolitan Washington's homeland security planning process involves assisting the area's top leaders, emergency managers, and others as they determine the highest priority needs to address using funds provided by the federal Urban Areas Security Initiative (UASI). In the past, UASI funds have been used for portable radios for first responders, improvements to critical infrastructure, shelter and medical equipment, public outreach materials, an update of emergency preparedness plans for the region, a risk assessment for the region, and a number of items needed to improve emergency preparedness in the region.

Beginning in FY 2014 and into FY 2015, COG will integrate into its work program the National Capital Region Homeland Security Program Management Office (PMO)—a new entity supporting local, state and federal partners that will meet evolving regional needs and draw on COG's success in supporting the homeland security planning process. COG will support and nurture the new PMO, which was created as a result of a detailed design study to provide a dedicated staff capability to assist executive level decision-makers and subject matter experts with executing the region's *Homeland Security Strategic Plan* priorities and associated programs under a formalized governance structure. The PMO represents a significant enhancement to fulfill the needs of local, state and federal partners. Its major function will be to coordinate

decision-making concerning the federal funding provided through the Urban Areas Security Initiative and associated homeland security programs. PMO responsibilities will include:

- **Strategic Planning** – Update and revise the Strategic Plan.
- **Performance Measurement** – Measure performance of projects relative to the strategic plan.
- **Program Management** – Align projects and initiatives across the region in order to achieve the goals and objectives of the Strategic Plan.
- **Staff Support to Committees and Working Groups** – Provide facilitation, analysis, coordination, decision-support, and knowledge in support of different groups involved in NCR Homeland Security, including the EPC, SPG/CAO-HSEC, Steering Committee, Technical Advisory Committee, and the regional emergency support functions (RESFs) and regional program work groups (RPWGs).
- **Communications & Stakeholder Management** – Ensure timely and consistent communications to all internal and external stakeholders.
- **Project Management** – Perform standard project management functions to include scope, quality, schedule, budget, resources, and risk management.

Through the PMO, COG will continue to support the Exercise and Training and Operations Panel (ETOP) in developing and implementing the Training and Exercise Program for the region to include the annual Emergency Preparedness Council (EPC) Senior Leader Seminar and other training and exercise activities. The PMO will also provide support to the RIC (Regional Incident Coordination) program situational awareness function that is housed at the District of Columbia Homeland Security Emergency Management Agency (DC HSEMA). The RIC was created to support the region’s ability to coordinate during regional incidents and emergencies as a result of the major regional snow storm on January 26, 2011. The RIC develops a regional situational awareness “picture” and assists decision-makers with coordinated response and effective regional communication. In coordination with the COG Attorney’s committee, the PMO will continue to coordinate updates to regional mutual aid agreements and operations plans.

All previous homeland security staff support provided by COG staff in the areas of law enforcement, fire, health and the environment that was funded by UASI will now be provided by the PMO staff.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 6.10	\$981,351	\$1,916,883	\$1,554,555	\$195,000		\$167,328

6.20 Law Enforcement Coordination

Public Safety and Homeland Security issues are very broad and affect the community in many ways, in addition to emergency preparedness and response. Local, state, and federal law enforcement in the region continue to focus on matters of crime, gangs, drunk driving, pedestrian

safety, motor vehicle theft, and a host of other issues that impact our lives daily. COG helps by supporting innovative law enforcement strategies focusing on crime control, youth violence prevention, standardized training, and communications interoperability, amongst others. COG will continue to produce the annual *Report on Crime and Crime Control*, to keep the elected officials, other leaders, and residents of metropolitan Washington apprised of issues facing the region. And COG will continue to promote interagency cooperation and data sharing among COG Police Chiefs Committee and law enforcement partners through innovative technological systems and tools and forums which bring together law enforcement personnel with others responsible for public safety and homeland security (i.e. fire services, fusion centers, private sector).

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$129,000	\$129,000		\$24,000		\$105,000

6.30 Fire Services Coordination

COG will continue to assist area Fire Chiefs as they collaborate on emergency planning and share resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations. COG is specifically working with public safety communications subject matter experts and the region’s Fire Chiefs to examine the feasibility of establishing secure communications, particularly when responding to an incident requiring mutual aid operations.

COG will coordinate with the fire services to develop regional response plans for fire and rescue all-hazards response, and promote efforts to further fire service intelligence functions and Fire/Emergency Medical Services (EMS) & Law Enforcement Integration. COG will provide technical and administrative support to the Fire Chiefs Committee and its subcommittees in ongoing activities related to UASI funded projects and initiatives. Additionally, support will be given to facilitate annual activities such as the Arrive Alive and Survive Safety Conference, the COG Fireworks Safety Press Event, and joint meetings with the COG Police Chiefs and COG Emergency Managers Committee. COG will continue to facilitate communication and coordination between the General Manager and the Emergency Management Department of the Washington Metropolitan Area Transit Authority, and the COG Fire Chiefs Committee, to address issues of mutual concern regarding response along the Metro right of way.

COG will facilitate coordination between the local fire departments and regional fusion centers as the Fire Chiefs Committee begins the effort to train its first responders on suspicious activity reporting. COG will work with the Fire Intelligence Subcommittee to establish an overarching regional awareness among fire personnel regarding suspicious incidents reported within the NCR. COG will continue its coordination of fire safety and response planning with local fire departments and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during all-hazard events.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Fire Services Planning 6.30	\$79,000	\$79,000		\$4,000		\$75,000

6.40 Corrections Coordination

Correctional departments play an important part in the region’s Public Safety program, with responsibility for both incarceration and rehabilitation. COG’s Corrections Committees work to address increasing concerns about gangs as they relate to corrections facilities; incorporate the corrections community in efforts to prepare for natural disasters or terrorist incidents; discuss standards and best practices across the region on issues such as services for transgendered inmates, the Safe Prisons Communications Act, and other legislative actions posed by the American Corrections Association; and coordinate health care planning and protocols to ensure consistency throughout the region, including the admission of Hepatitis and HIV inmates and providing mental health services to prison populations. COG also continues to organize the Annual Wreath Laying Ceremony to honor slain corrections officers from across the region and nation.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections 6.40	\$15,000	\$15,000				\$15,000

6.50 Regional Anti-Substance Abuse Coordination

COG’s Substance Abuse and Mental Health program work to help strengthen prevention and treatment programs in the area by providing local data and research, public-private collaboration, and support for evidence-based policies and programs. In addition, the program will have a specific focus on mental health and mental illness forums and seminars. COG assists local governments by monitoring substance abuse and drunk driving trends, and by providing training and other resources for health care workers. Ongoing projects include an annual report produced in collaboration with the Washington Regional Alcohol Program titled “How Safe Are Our Roads?” In addition to the impaired driving report, COG monitors legislation on traffic safety issues and updates the region on best practices in highway safety. The anti-substance abuse program has taken on mental health issues and will continue to identify and address other substance abuse issues in the coming year.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti- Substance Abuse 6.50	\$200,000	\$275,000		\$90,000		\$185,000

6.60 Health Planning and Coordination

Working with the Health Officials Committee, COG’s Health Program seeks to help meet the public health needs of member local governments and their residents. Issues of primary concern are obesity, emergency preparedness, access to healthcare, social determinants of health, and environmental health. In FY 2015, COG will continue building partnerships with foundations to support new health initiatives and forums exploring topics like aging, mental health, youth violence, HIV/AIDS, bullying, and other issues. By leveraging health and mental health funding and securing additional grants, COG will advance the health goals of *Region Forward*.

The Health Officials in collaboration with the Johns Hopkins Applied Physics Laboratory, will continue to use and refine ESSENCE (Electronic Surveillance System for the Early Notification of Community-based Epidemics), which works to identify disease outbreaks sooner than would otherwise be possible. COG will seek opportunities to expand the types of data sets to make the system more sensitive and accurate.

Other ongoing projects include COG's health newsletter on research conducted within the region, a compilation of additional data on obesity policies and practices, programs and trends, collaboration with private organizations to increase access to primary health care and continued monitoring of chronic and emergent health trends and policies to address them.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$188,000	\$238,000		\$50,000		\$188,000

6.70 RICCS and Web Site Support

In 2002, COG created the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 1,500 users in more than 50 groups and delivers more than 1,600 messages per year. COG owns and maintains this system. Staff oversees its operation, maintains group lists, writes Standard Operating Procedure (SOPs), trains users, manages contracts, organizes regional calls, and serves as a backup host center. Staff also manages the NCR Ops Center Coordination Group, which uses RICCS and other platforms to unify local, state, and federal operations centers. Additionally, staff supports regional communication by creating specific homeland security content on SharePoint and other web properties. RICCS was initially funded by a federal grant shortly after 9/11, subsequently it was transitioned to UASI funding. COG now funds RICCS through its membership dues.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
RICCS and Web Site Spt 6.70	\$145,239	\$155,649				\$155,649

7.0 Water Resources

Purpose

COG's Water Resources Program helps advance *Region Forward's* sustainability goals by working to address regional wastewater and stormwater efforts to improve water quality and to coordinate on matters affecting the region's water supply. *Region Forward* includes specific targets that support regional water resources related to wastewater and stormwater actions aimed at protecting local water quality and Chesapeake Bay restoration, stream quality, open space and agricultural land preservation. In addition, air quality, green building and climate targets complement the specific water resources targets.

COG has a leadership role for regional efforts to monitor, analyze and report on water quality trends; track and report on state and federal regulatory initiatives and legislation; advocate on behalf of COG's members; and to facilitate the restoration and protection of the region's waterways, including the Chesapeake Bay, the Potomac River, and the Anacostia River. The Water Resources Program also works to enhance the region's green infrastructure, promote the use of environmentally sensitive site design, support sustainable agriculture, reduce trash in area waterways, assist members with stormwater management programs, encourage wise use of drinking water supplies, implement the regional water supply and drought awareness plan, and help water and wastewater utilities respond to regional emergencies. All of these elements contribute directly to the data tracking and trends analysis under the Sustainability element of *Region Forward*.

Continuing Work and New Activities

- Direct engagement with and support to COG's Economy Forward plan in the areas of wastewater/water and stormwater management and infrastructure, sustainable agriculture and locally grown food, enhanced regional training for specialized job skills, and adaptation of other water resources programs to further the goals of Economy Forward will also be identified.
- Continue to provide staff support for the Chesapeake Bay and Water Resources Policy Committee (CBPC) and its advocacy for reasonable, realistic, and cost effective ways of meeting water quality goals that are holistic, equitable, based on sound science, and that reflect the input/voice of local governments.
- Continue to develop fact sheets documenting local governments' accomplishments and challenges in the areas of wastewater treatment and stormwater management, as well as information on how these water pollution control efforts have improved water quality in the local portion of the Potomac River; and continue technical analysis of and reporting on water quality data generated within the region.
- Continue to work to document member government and area water utility contributions to water quality improvement efforts in the Bay, the Potomac basin and local streams. Also

track state and federal regulatory initiatives affecting local governments and communicate local government input to the Chesapeake Bay Program as it begins to re-assess its tools for tracking and achieving the Bay TMDL targets. Building on a new initiative launched in FY 2013, COG staff will work with its member governments and area utilities to educate elected officials and the public about the challenges of updating, maintaining, and funding critical water resource infrastructure.

- Continue efforts to assess potential implications of climate change and extreme weather to the regions' water resources and infrastructure, including quantifying the adaptation efforts of local governments and area water utilities in support of CEEPC goals, and identifying ways to enhance the region's sustainability goals for key water/energy issues.
- Continue to collect data from the three jurisdictions about Anacostia Restoration Plan (ARP) project progress and expand this data base to include other similar projects that were not identified in the ARP. COG will continue to support the Anacostia Restoration Partnership's ongoing implementation of the ARP, including tracking of completed restoration projects. Citizen outreach, completion of funding, outreach, and implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia are all planned;
- Continue field and policy work associated with the Trash Free Potomac Watershed Initiative (TFPWI) that was initiated by the Alice Ferguson Foundation, including field surveys in the Anacostia watershed and serving on the TFPWI's Advisory council. COG staff will continue to play a major role in coordinating monitoring and trash reduction efforts in the Anacostia watershed;
- Continue to work with regional agricultural partners to promote local sustainable agriculture in both the region and surrounding area, including further upgrades to the "National Capital Farms" Web site. COG will continue to coordinate this initiative with "Region Forward" as well as other water and environmental resources programs;
- COG will continue to work with area water utilities and local governments to develop and refine an expanded outreach and education campaign known as the Community Engagement Campaign (CEC). The CEC campaign will continue to focus on four regional themes: (1) Wise Water Use; (2) the value of tap water (TapIt); (3) messaging about the protection of wastewater collection systems (e.g., Do Not Flush messaging); and (4) expanding messaging in the area of water infrastructure's importance to the region and investment needs;
- Continue to support the Blue Plains Users (the four area jurisdictions served by the Blue Plains Wastewater Treatment Plant and two area water utilities) to implement the terms of the new 2012 Intermunicipal Agreement (IMA), as well as to address various technical and policy issues of mutual interest. Support is expected to focus on supporting the Blue Plains Users to implement the terms of the 2012 IMA, as well as providing continued technical analysis and policy development support for long-term planning, emergency planning, wastewater metering, and water quality and permitting issues that affect wastewater plants (such as the Bay TMDL).

- Continue to closely monitor water supply conditions and support the Drought Coordination Committee as it implements the regional water supply and drought plan. COG will also work with the committee on refinements to the regional water supply and drought plan based on the outcomes of a regional exercise;
- Continue to support the region's water security monitoring network to including maintenance of existing stations on the Potomac River and other locations around the water supply system. COG will continue to support an integrated regional water security monitoring network, focusing on integrating the regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters into utility ERP's, as appropriate. Note – this function is being transitioned to the NCR Homeland Security Program Management Office (see Section 6.0) in FY 2014.
- COG will use the results of the regional urban tree canopy report to support development of regional tree canopy goal planning. COG will also continue to support regional efforts to better manage recovery of urban timber.

7.10 Regional Water Resources Management

As the COG region continues to grow and develop at a rapid pace, and as water quality requirements evolve, COG's Water Resources Program remains committed to protecting and monitoring the area's water quality and the condition of its water resources and infrastructure; as well as to represent the interests of local governments as federal and state actions become increasingly regulatory in nature. EPA issued its Total Maximum Daily Loads (TMDLs) for the Bay (92 in total) in December 2010. These TMDLs included specific nutrient and sediment reduction targets for the Potomac River basin. The current goal is to have implemented 100 percent of all the actions necessary to achieve the targeted reductions by 2025, with 60 percent implemented by 2017. These TMDL requirements and the associated state-based Watershed Implementation Plans (WIPs), as well local TMDLs continue to have significant fiscal and programmatic implications for COG's member governments and local wastewater utilities. COG staff will continue to help local governments in their efforts to implement plans to help achieve Bay TMDL goals. It will focus technical resources on analyzing the accuracy of the tools the Bay Program uses to assess progress as well as on analyzing monitoring data on Potomac River water quality. It also will continue to focus on efforts to educate elected officials on the need to invest in replacing facility wastewater and water infrastructure, as well as evolving stormwater infrastructure challenges.

Because security of the region's water resources is also of primary importance, COG's Water Security Workgroup examines drinking water security issues and makes recommendations to enhance security. The workgroup's feedback has been formalized in the Water Supply Emergency Plan, and its comprehensive work program helps guide enhancements to the region's drinking water and wastewater monitoring networks. Through several federal grants, as well as through continued local government and water utility support, a regional water security monitoring and communication network was established. COG will continue to support an integrated regional water security monitoring network, focusing on integrating the regional

contaminant response communication protocols for intentional events, accidental hazards, or natural disasters into utility ERP's, as appropriate.

Note – this function is being transitioned to the NCR Homeland Security Program Management Office (PMO) in FY 2014. See Section 6.0 for further information.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,376,256	\$1,395,641		\$1,337,441		\$58,200

7.15 Community Engagement Campaign

COG works with area water utilities and local governments on expanded outreach and education campaign known as the Community Engagement Campaign (CEC). Recent themes of the CEC campaign have been water conservation (i.e., Wise Water Use), the value and safety of tap water (i.e., TapIt), and Do Not Flush (i.e., reducing disposal of harmful pollutants into the wastewater system). COG, area water utilities and local governments, and the national network TapIt have recruited hundreds of eateries and other businesses in the region to offer free water refills to those who bring their own reusable bottles. The CEC campaign also includes a year-round outreach program that provides simple actions people can take to conserve water and always use it wisely, as well as regional advertising related to pharmaceuticals disposal and proper disposal of fats, oils, and grease. The CEC will continue to implement outreach activities using a mix of new and innovative social media techniques, as well as traditional media approaches.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Engagement 7.15	\$115,500	\$113,500		\$113,500		

7.20 Regional Non-point Source Management

COG's urban stormwater program assists members in addressing a range of technical and policy issues related to urban stormwater, stream ecology, forestry, sustainable agriculture and watershed GIS analysis. COG staff has helped organize several forums on ways to meet stormwater regulatory requirements under the Bay TMDL and other water quality initiatives. It issued an urban stormwater fact sheet that documents the resources invested by local governments and the challenges they face in meeting new state and federal stormwater regulations. And staff facilitated a peer exchange network among COG's members that addressed a number of stormwater program issues. COG staff will continue these efforts, begin to integrate its Community Engagement Campaign outreach efforts with stormwater permitting requirement for public outreach, and develop COG policy on the possible expansion of federal permitting authority over stormwater discharges in the Chesapeake Bay watershed.

In FY 2015, COG’s Green Infrastructure Program is being merged with this program. The Green Infrastructure Program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system—its waterways, woodlands, wildlife habitats, conservation lands, working farms, and parks. The program maintains a land use database and green infrastructure map which are being updated in FY 2013 and FY 2014 for use by COG members. COG staff has also worked with the regional agricultural workgroup to complete a *What Our Region Grows* report, outlining recommendations for sustaining agriculture in the COG region. COG will continue to coordinate this initiative with the Region Forward Coalition as well as other water and environmental resources programs; COG will also continue to provide statistical information on the state of agriculture in the region, offer a database of local farmers markets and vineyards, work with its Regional Agricultural Workgroup members to support local farmers, and maintain its agriculture network to link farmers, consumers and policymakers via the National Capital Farms website.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$313,115	\$313,115	\$50,000	\$150,000	\$20,400	\$92,715

7.30 Anacostia Watershed Restoration Program

COG has provided support to the Anacostia Restoration Partnership and its predecessor committees since the first Anacostia Watershed Restoration Agreement was signed in 1987. The Anacostia Watershed Restoration Steering Committee (SC) was established by COG Board Resolution R28-06 in June 2006. This resolution created the Anacostia Watershed Restoration Partnership in its present form to oversee the accelerated restoration of the Anacostia River and its tributaries. COG will continue to support the Partnership’s ongoing implementation of the Anacostia Restoration Plan, including tracking of completed restoration projects. Citizen outreach, completion of funding, outreach, and implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia.

COG also helps set priorities for removing blockages to fish passage, guiding stream restoration and Low Impact Development (LID) storm water retrofit efforts, promoting reforestation projects, documenting restoration progress, and coordinating watershed monitoring efforts.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$459,045	\$390,725		\$338,640		\$52,085

7.40 Blue Plains Users Support

The Blue Plains Wastewater Treatment Plant is one of the largest advanced wastewater treatment facilities in the world, providing service to more than 2 million customers in the District of

Columbia, as well as Fairfax, Prince Georges, and Montgomery counties, as well as portions of Loudoun and Arlington counties). All of these except for Loudoun and Arlington County are parties to the 2012 Blue Plains Intermunicipal Agreement (IMA) along with DC Water and the Washington Suburban Sanitary Commission. Under the terms of the new 2012 IMA, COG staff provides the parties to the IMA with a neutral forum for addressing key policy and technical issues, and has actively provided support through the Blue Plains Committee structure—which now includes various committees and work groups that are addressing pretreatment, financial, biosolids management, legal, billing meter, and emergency coordination issues. COG anticipates staff will continue to provide support to these parties to implement the technical, policy, and administrative terms of the 2012 IMA.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains User 7.40	\$375,000	\$350,000		\$350,000		

7.50 Blue Plains Special Projects

COG continues to provide technical support to the Blue Plains Users (see section 7.4 for description) to address a variety of topics that impact not only the Blue Plains wastewater treatment plant, but also the COG region as a whole. Support to the Blue Plains Users will continue to address a wide range of technical and policy issues relating to: wastewater treatment, biosolids management, wastewater transmission, water quality modeling, and emergency coordination. This includes continued COG staff support to the Blue Plains Users and active coordination with DC Water staff to: manage various biosolids research projects and land application outreach efforts, including the impact of the new digesters; conduct billing meter studies; coordinate input on the Blue Plains wastewater plant discharge permit and TMDL issues, including the implications of the CSO Long-term Control Plan continue to update long-term wastewater flow projections for the Blue Plains service area; assess wastewater and transmission capacity constraints; address billing meter issues; and assist with emergency coordination and a coordination plan for the Blue Plains Service Area (BPSA) as it may affect the Blue Plains plant.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.50	\$345,000	\$300,000		\$300,000		

8.0 Environmental Resources

Purpose

COG's Environmental Resources Program helps advance several high profile sustainability goals, such as energy conservation, renewable energy, and greenhouse reduction goals, which were adopted by the COG Board of Directors through the *National Capital Climate Change Report* and *Region Forward*. Specific *Region Forward* sustainability targets supporting environmental resources programs include green building implementation, and 2020 and 2050 greenhouse gas emission reduction goals. In addition, air quality, open space, and Chesapeake Bay goals complement the specific environmental resources targets. Transportation and land use accessibility targets also support achievement the sustainability targets in *Region Forward*.

COG promotes sound stewardship of all environmental resources in the National Capital Region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address climate change and energy issues, recycling, alternative fuels, advanced vehicle technologies, and pollution prevention. It supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region.

Continuing Work and New Activities

- The Climate, Energy and Environment Policy Committee (CEEPC) will focus on implementing priority measures in the 2013-2016 Climate and Energy Action Plan which was adopted in May 2013. The Action Plan has over 80 targets and goals to support progress in achieving Region Forward and 2020 greenhouse emission and associated energy conservation and renewable energy reduction targets;
- CEEPC will focus on Action Plan priorities, including developing a consistent annual greenhouse gas emissions inventory, encouraging local government participation in the Rooftop Solar Challenge, and developing a green cooperative purchasing program.
- CEEPC will seek implementation of innovative energy solutions developed by the Integrated Community Energy Planning Task Force focused on evaluating potential for deployment of combined heat/power, district energy, and microgrid solutions in the region;
- CEEPC will continue to coordinate electric vehicle (EV) infrastructure planning between local governments, utilities and EV suppliers; COG will partner with the Greater Washington Clean Cities Coalition to implement recommendations in the report, *Electric Vehicles in Metropolitan Washington: Understanding the Region's Current EV Readiness and Options for Expanding Their Use*;
- Continue to work with regional stakeholders to foster adoption of solar energy technologies in the region;

- Continue to convene meetings of the COG Street Lights Working Group to present regional officials and leaders new, state-of-the-art street lighting technology. Energy-efficient street lights are a critical element of the region’s climate change initiative; evaluation of energy efficient street light pilots will continue and recommendations for wider implementation across the region will be developed;
- CEEPC will continue to promote adaptation planning and work with member jurisdictions to integrate adaptation considerations into infrastructure planning. Collaboration with universities and other organizations is expected to focus on assisting long-range local government planning that uses environmental data;
- The CEEPC Built Environment and Energy Advisory Committee (BEEAC) will explore partnership options with private institutions to finance energy retrofits.
- Develop a Regional Green Contracts Database of existing contracts in the region, and analyze potential to make existing cooperative contracts through COG’s cooperative Purchasing Program more green and sustainable;
- CEEPC will promote regional ENERGY STAR benchmarking and disclosure policies and Master Account Sharing for existing buildings;
- Continue annual survey to quantify the number, type of alternative fuel vehicles, and amount of fuel use in the region. COG promotes and supports adoption of a green fleet policy for area governments to help achieve goals in the Climate Change report;
- Continue to work with regional utilities to maintain an annual data set on electric and natural gas accounts and use throughout the region. This data will be made available to all member local governments, and will be used to help track progress towards the regional energy use reduction goals;
- Convene a group of local and state foresters and stormwater professionals to develop recommendations for increasing tree canopy in the region;
- Continue the Go Recycle radio promotion, which has generated more than eight million impressions through radio and television media outreach, and continue regional America Recycles Day sponsorship including regional contests and prizes.

8.10 Regional Environmental Resources Planning

COG’s Environmental Resources Program continues to focus on a wide range of environmental issues in the areas of climate change, energy conservation, energy efficient communities, green building, sustainable development, environmental justice, alternative fuels, and recycling. The region’s climate change initiative is tying together the work of COG’s environmental resources, air, and water quality programs as well as transportation, land use, and other areas. (For more specific information on this initiative, see section 8.30).

COG’s recycling program supports regional markets for recyclable materials and provides public outreach on the subject. The recycling program is also complementing the regional climate change initiative since it is one of the most universally accepted green activities that citizens participate in. With at least 50 percent of all waste generated in the workplace, focusing on recycling at work can yield big gains for the environment. COG will continue its outreach efforts to promote workplace recycling through the “Go Recycle” radio and social media campaign.

Where solid waste programs are concerned, local governments continue to face a period of rapid change due to business and regulatory pressures. As agencies adapt to a new competitive environment, information and communication about innovative programs will be a valued resource to solid waste managers. COG’s Solid Waste Management Programs report on regional waste disposal trends and hold workshops for participating members. COG will explore options for composting organics in the region.

Through the Regional Emergency Support Function for Public Works and Engineering – Solid Waste Managers Group (RESF3b), COG assists with training and planning for emergency debris management. COG also continues to support regional homeland security planning for critical energy resources through the Regional Emergency Support Function (RESF) 12 and the Critical Infrastructure Protection Regional Programmatic Working Group (CIP RPWG).

COG’s environmental resources program will promote alternative fuels and electric vehicles in fleets and other uses as a means to reduce greenhouse gas emissions and dependency on carbon-based fuels.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$628,787	\$727,222		\$606,871	\$20,200	\$100,151

8.20 Resource Recovery Planning and Support of I-95 Committee, Fairfax Co.

The I-95 Landfill Committee, consisting of local jurisdictions using landfill facilities, provides technical oversight of the operations of the I-95 Landfill located at Lorton, Virginia, and operated by the Fairfax County Department of Public Works and Environmental Resources.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Resources Recovery 8.20	\$24,950	\$24,950		\$24,950		

8.30 COG Climate Change and Energy Initiative

COG’s *National Capital Region Climate Change Report* is one of the nation's first initiatives to address local greenhouse gas emissions on a regional level. While a growing number of individual cities and counties are moving forward to address climate change, this is one of the first programs to involve localities over an entire metropolitan area. The region’s elected officials

view this approach as one that will provide a catalyst for improving the environment and provide for a prosperous and sustainable future. The report's short-term goal, a reduction of regional greenhouse gas emissions 10 percent under a business as usual scenario by 2012 (equivalent to returning to 2005 levels), was achieved in the electricity sector by 2013. The mid-term goal is for a reduction of 20 percent below the 2005 levels by 2020. The long-term goal is for a reduction of 80 percent below the 2005 levels by 2050. Achievement of the goals focuses on actions to conserve energy and use energy more efficiently in buildings, transportation, and in community development plans.

The COG Board created the Climate, Energy and Environment Policy Committee (CEEPC) to provide the leadership and support to reach the goals outlined in the report. The committee is responsible for all climate change, energy, green building, alternate fuels, solid waste and recycling policy issues as well as other environmental issues. CEEPC evaluated progress towards meeting the performance measures identified in the CEEPC's 2009-2012 Regional Climate/Energy Action Plan. In May 2013 CEEPC adopted a new 2013-2016 Action Plan to meet Region Forward targets and the 2020 goal. CEEPC will identify priority measures among the following: energy efficiency, renewable energy, green building, land use, transportation, green infrastructure, green and local economies, climate adaptation, water resources, waste reduction and recycling and outreach.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Climate Change/Energy 8.30	\$319,500	\$331,900		\$62,500	\$59,400	\$210,000

9.0 Air Quality

Purpose

Promoting, planning for, and achieving healthy air quality in our region is a primary goal of *Region Forward*. A specific target in *Region Forward*'s sustainability goals is that our air quality will be improving and will comply with federal health standards under the Clean Air Act starting in the 2014 calendar year.

COG's Air Quality Program supports the Metropolitan Washington Air Quality Committee (MWAQC) in developing regional plans to protect public health and promote environmentally sound economic development. MWAQC is the officially designated regional air quality planning body under Section 174 of the Clean Air Act to prepare plans for the Washington metropolitan region. COG's air quality program, through Clean Air Partners, supports public education outreach initiatives that encourage actions to improve air quality, provides air quality forecasts, and tracks progress in meeting air quality standards and goals.

Metropolitan Washington's air quality has improved as emissions of pollutants have declined due to strategies adopted at the local, state and federal levels. The region's air quality plans summarize the strategies contributing to this progress.

Continuing Work and New Activities

- COG completed a regional Redesignation Request and Maintenance Plan for fine particles. EPA is expected to redesignate the region as in attainment for the fine particle standard in FY 2015;
- COG will prepare a Reasonable Further Progress plan to attain the new 2008 federal ozone standard;
- COG will track revisions to the federal standards for particulate pollution (PM_{2.5}) and other criteria pollutants;
- Continue to track regulatory programs being adopted to improve air quality in the mid-Atlantic and Ozone Transport Regions;
- Participate in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP). Continue tracking nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality;
- Continue to maintain the COG Air Quality web page to provide daily air quality forecasts and current air quality information and coordinate the AirAlerts notification system with Clean Air Partners;

- COG will quantify benefits of local energy efficiency projects for EPA SIP credit.
- Continued implementation of an education curriculum by Clean Air Partners about ozone and fine particulates for use in schools throughout the region. Clean Air Partners will hold presentations in afterschool programs as well as at summer schools and camps;
- COG will continue to conduct a program to reduce air pollution from diesel equipment and marine engines through grants from the U.S. Environmental Protection Agency. COG will also complete a project to repower switcher locomotives at Union Station;
- Continue efforts to develop plans for increasing tree canopy and enhancing green infrastructure resources in the region.

9.10 Regional Air Quality Attainment Planning

COG will coordinate activities related to planning for attaining the 2008 ozone standard by 2015 or to meeting a new ozone standard to be announced in 2014. COG will develop a Reasonable Further Progress Plan in anticipation of challenges in meeting the 2008 ozone standard.

COG will track both regulatory and nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality.

Air quality staff will analyze programs to reduce ozone, fine particles and greenhouse gases in the region. COG will work with MWAQC and the TPB to develop the maximum allowable emission levels from transportation sources necessary to insure the region will continue to meet air quality health standards as part of the new air quality plan for the tighter ozone standard, or for a maintenance plan for small particulate matter, and will continue to coordinate on air quality components of transportation plans.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$425,890	\$349,078	\$174,539			\$174,539

9.20 Air Quality/Index and Monitoring

COG calculates and reports to the public a daily Air Quality Index (AQI) for the metropolitan Washington area, provides air quality forecasts to the DC Weather Line, updates information pages on COG and Clean Air Partners websites, and contacts local media outlets regarding air quality. COG will report the AQI for both particle pollution and ozone and maintain the air quality forecast information and historical air quality data on the COG website, for users to view

pollution episodes by monitor locations.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
AQ Index 9.20	\$38,000	\$38,000	\$25,000			\$13,000

9.30 Clean Air Partners

Clean Air Partners is a non-profit, public-private partnership that has been working to improve the health and quality of life of residents in the metropolitan Baltimore-Washington region for more than 18 years. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. Administered through COG, Clean Air Partners programs include AirAlerts (daily forecasts and real-time health notification of air quality throughout the year), community outreach through a network of agencies and companies that are program participants, school and youth education and outreach, and a series of radio, online, and transit advertisements. The partnership will continue to market its web site and AirAlerts system. The web site is the main tool used to inform the public of the most current air quality information including daily forecasts, current data, and information on Clean Air Partners' programs. The web site receives thousands of visits per month, with the total number of visits averaging over 20,500 each year. In addition, the website receives more than 90,000 page views each year. AirAlerts registrations continue to increase each year with, now more than 5,000 participants. Clean Air Partners has also expanded its outreach efforts to include a social media presence on Facebook, Twitter, and YouTube.

On the Air: Exploring Air Pollution Sources and Solutions is an interactive teaching kit curriculum that teaches students about air quality, how important it is to our health and the environment, and what they can do to improve air quality. *On the Air* has reached thousands of young people throughout the District of Columbia, Maryland, and Northern Virginia. In 2012, the summer outreach program reached over 10,000 students throughout the District of Columbia, Maryland, and Northern Virginia. Clean Air Partners also sponsors science fair awards for air quality and climate change projects in ten jurisdictions (Baltimore, Fairfax, Alexandria, Falls Church and Arlington, Frederick, Montgomery, Prince George's, Prince Williams County and Washington D.C.). Clean Air Partners will continue to expand the On the Air program by increasing awareness of the curriculum at schools around the region, and by providing trainings and presentations in non-formal educational settings, such as summer schools and camps. Marketing the web site and AirAlerts system will continue to be one of the main focuses of Clean Air Partners.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$622,500	\$625,000	\$454,000	\$115,000		\$56,000

9.40 Air Quality Forecasting

The air quality forecast program predicts daily particle pollution (PM2.5) year-round and forecasts ozone levels during the summer. Forecasts are made in cooperation with those prepared for the Baltimore, Western Maryland, and Eastern Shore regions, and are distributed to both the news media and employers who participate in the Clean Air Partners program. The forecast is a regular part of most media weather forecasts in Washington and Baltimore.

In addition to daily reporting and forecasting, COG will post air quality data on its website, link the website to historical data for area monitors, and publish a trends analysis of air pollution in the Washington region for the past 10-20 years. The trend report will include a number of analyses related to the fine particulate matter and ozone in the Washington, DC region.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$32,000	\$32,000				\$32,000

10.0 Member & Administrative Services

Purpose

The Council of Governments provides many benefits to its members. Several of these benefits, which are tied to specific departments, have been noted earlier in this document, such as planning work, data and analysis, and public services like Commuter Connections and Clean Air Partners.

This section of the work program covers additional services that support the entire organization as well as Board of Directors, Chief Administrative Officers (CAO) Committee, Board policy and technical committees, and other affiliated committees. Administrative and agency-wide member services include accounting and finance, contracts and purchasing, human resources, information technology and facilities, public affairs, and member and government relations. From maintaining COG websites and blogs to communicating with the news media to advocating for the needs of local jurisdictions, these services play a critical role in advancing the *Region Forward* vision.

Additional member services include providing value-added programs that support member government productivity. Programs like Cooperative Purchasing and the Institute for Regional Excellence (IRE) maximize local investments to provide valuable cost savings. Enhancement of the Cooperative Purchasing Program and building on the success of the IRE is planned in FY 2015.

Continuing Work and New Activities

- Expand participation in the Cooperative Purchasing Program, which saves members time and money through volume buying, COG's purchasing rider and a clearinghouse that features local government solicitations;
- Continue enhancements of the A vectra NetFORUM association management software platform and new COG website. COG will also perform the end-of-life replacement of key technology infrastructure components;
- Continue supporting the Institute for Regional Excellence (IRE), in partnership with George Washington University, to provide leadership and management training for mid-level and senior local government managers;
- Continue robust media relations efforts through traditional and social media to promote wide coverage of COG programs by media outlets throughout the region;
- Continue to strengthen focus on member retention and benefits continue to coordinate government relations program to engage state and federal public officials;

10.10 Cooperative Purchasing

The Cooperative Purchasing Program in conjunction with the Baltimore Regional Cooperative Purchasing Committee launched a new Cooperative Purchasing Entity called the Mid Atlantic Purchasing Team (MAPT) during FY 2014 which combines the Washington and Baltimore region under one Cooperative Program. Cooperative purchasing assists area local governments in identifying and coordinating purchase of commodities that may be jointly bought, a process that reduces both unit costs and duplication of administrative costs. Participating jurisdictions are represented through the Chief Purchasing Officers Committee.

During FY 2015, implementation of an enhanced cooperative purchasing program to include green cooperative purchasing, an expanded database of regional services and procurement cooperative purchasing opportunities, as well as implementation of regional procurement and shared services initiatives are planned. These initiatives would create joint contracts or other arrangements to provide government services, such as stormwater management programs that could include construction, maintenance, monitoring and outreach

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$90,000	\$100,000		\$50,000		\$50,000

10.20 Institute for Regional Excellence

COG continues to sustain and enhance value-added services to its local jurisdictions through the Institute for Regional Excellence (IRE). Through partnership with local jurisdictions, George Washington University’s Center for Excellence in Public Leadership and other private partners, the IRE Regional Executive Development Program targets mid and senior managers for leadership and management training. The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction.

The most current, twelfth IRE cohort, comprised of 30 students, is expected to graduate in FY 2014. An integral part of the IRE program is the annual regional project initiatives. In a typical year five projects are conducted by sub-groups of IRE participants, focused on a regional issue of direct interest to COG and its members, but conducted in a “think tank” environment. Program participants examine issues and develop recommendations that are shared with the COG Chief Administrative Officers Committee and other COG committees and staff. These have proven valuable for enhancing existing COG programs as well as fostering new ideas and initiatives. Recent topics have included expanding federal and state participation in COG, improving situational awareness during regional emergencies, design of a residential stormwater management assistance program, municipal approaches to immigration, and an analysis on the impact of Activity Centers on local communities.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
IRE 10.20	\$154,000	\$190,000		\$90,000	\$100,000	

10.30 Health Care Coalition

COG coordinates a health care program, which purchases and manages the provision of health care services for the employees of the City of Falls Church and the City of Falls Church Schools, International City/County Management Association, the Town of Vienna, the National Association of Regional Councils and COG. Coalition members take an active role in health care insurance plan design and rate negotiations, and they save on costs including wellness activities and educational materials. The Coalition continues to tackle issues related to insurance coverage for its participants, and its premium rates are highly competitive.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Care 10.30	\$45,000	\$34,000		\$34,000		

10.40 Membership & Government Relations

COG will continue to invest in membership and government affairs programs, focus on member retention, improve state and federal relationships, and conduct a more robust outreach strategy. COG will make targeted investments to improve marketing materials and resources.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Member Support- Misc. 10.40	\$79,051	\$51,413				\$51,413

10.50 Capital Repair/Replacement Plan

COG is a co-owner, along with ICMA and ICMA-RC, of the Center for Public Administration and Service Building (CPAS) at 777 North Capitol Street, NE in Washington, DC. COG has occupied approximately 56,000 square feet of office and meeting room space since the building opened in 1989. Since FY 2012, COG management has submitted an annual Capital Repair and Replacement Plan to the COG Board of Directors for approval.

In FY 2009 COG made the strategic decision to virtualize its aging server hardware environment. This decision was based on the maturity of the technology and the promise of lower capital costs and lower operating costs, and it has been proven to control costs while providing a high performance, reliable computing environment. The FY 2015 Capital Repair and Replacement budget will replace key technology components that are now end-of-life. The

investment in these technologies presents a 70 percent cost reduction over historical technology models.

The Capital Repair and Replacement Plan contains a budgetary placeholder for the renovation of COG’s offices. No significant renovations or upgrades to COG’s offices have taken place since COG moved into the building in 1989.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Capital Repair Plan 10.50	\$200,000	\$195,000			\$195,000	

10.60 Unallocated/Contingency

Approximately 13.5 percent of COG’s program revenue in FY 2015 is expected from contributions by COG’s 22 member jurisdictions. COG’s membership fees are heavily leveraged and provide substantial match to federal, state and private or foundation grants and contracts as described in the program sections of this document. COG also receives a small amount of interest income from very conservative instruments that hold COG’s reserve funds, and building income as a 1/3 owner of the COG headquarters building at 777 North Capitol St.

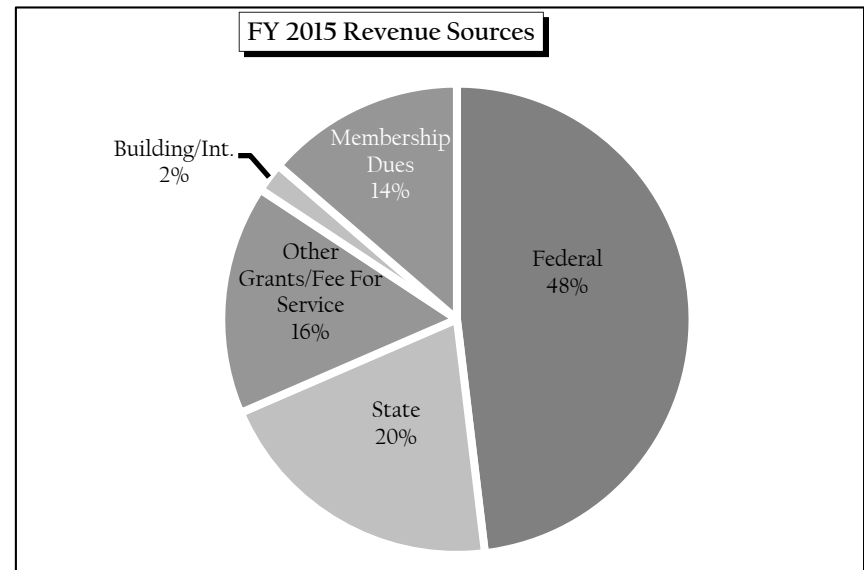
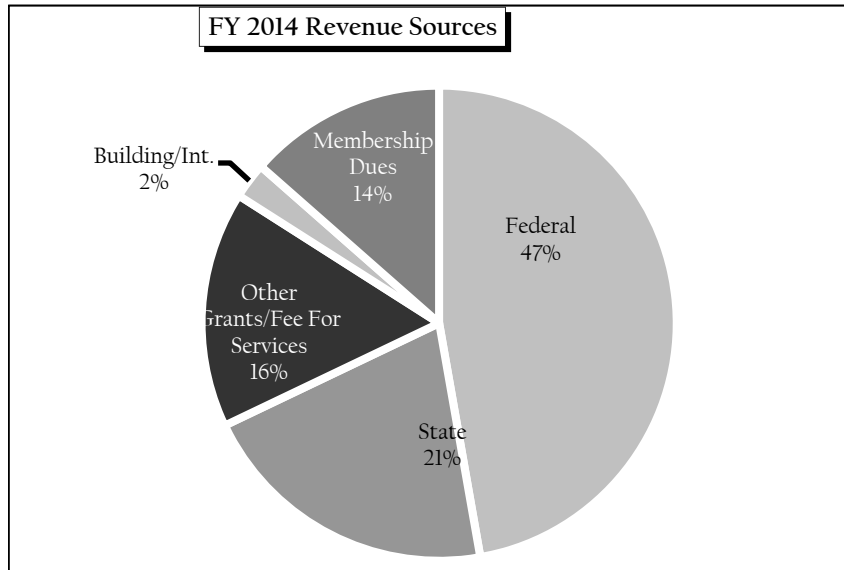
Consistent with adopted COG Board policy, interest and building revenue are applied on a limited basis to support program activities or for matching funds for grants identified after the fiscal year budget is approved, for capital repair and replacement, or for unforeseen capital or operating expense (“contingency reserve”). Any unexpended capital and operating contingency revenue is used at the end of each fiscal year to increase the COG general reserve fund balance. COG has an adopted policy outlining both reserve fund targets and the criteria and process for consideration of the use of capital and operating contingency and the general reserve fund.

PROPOSED FY 2015 WORK PROGRAM	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/ Contingency 10.60	\$100,000	\$100,000			\$100,000	

Budget Tables

COG Work Program and Budget

Fiscal Year 2015

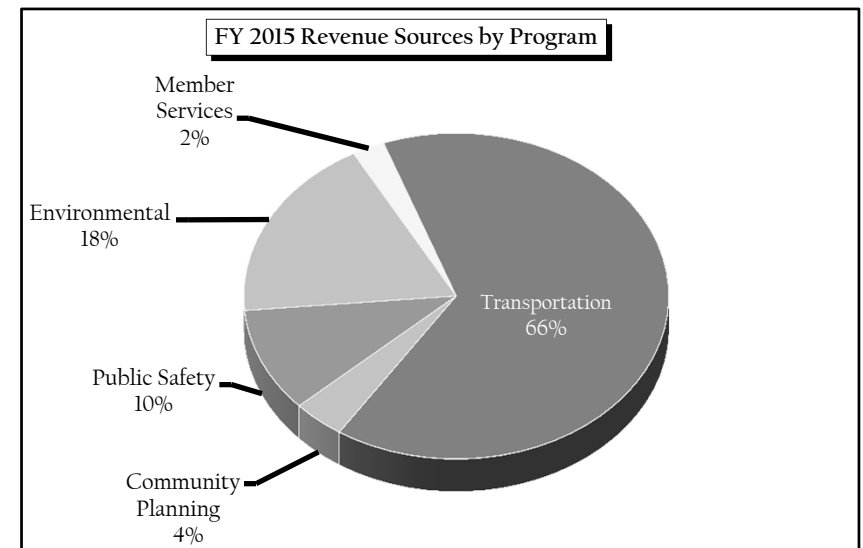
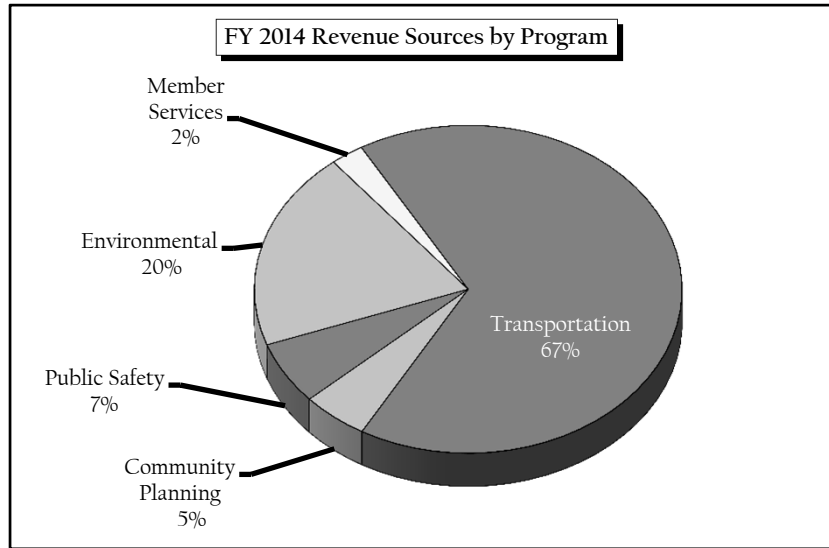


FY 2014 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	12,504,923
State	5,479,100
Other Grants/Fee For Service	4,266,753
Building/Int.	650,000
Membership Dues	3,579,955
Total	26,480,731

FY 2015 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,048,648
State	5,533,891
Other Grants/Fee For Service	4,285,902
Building/Int.	550,000
Membership Dues	3,711,182
Total	27,129,623



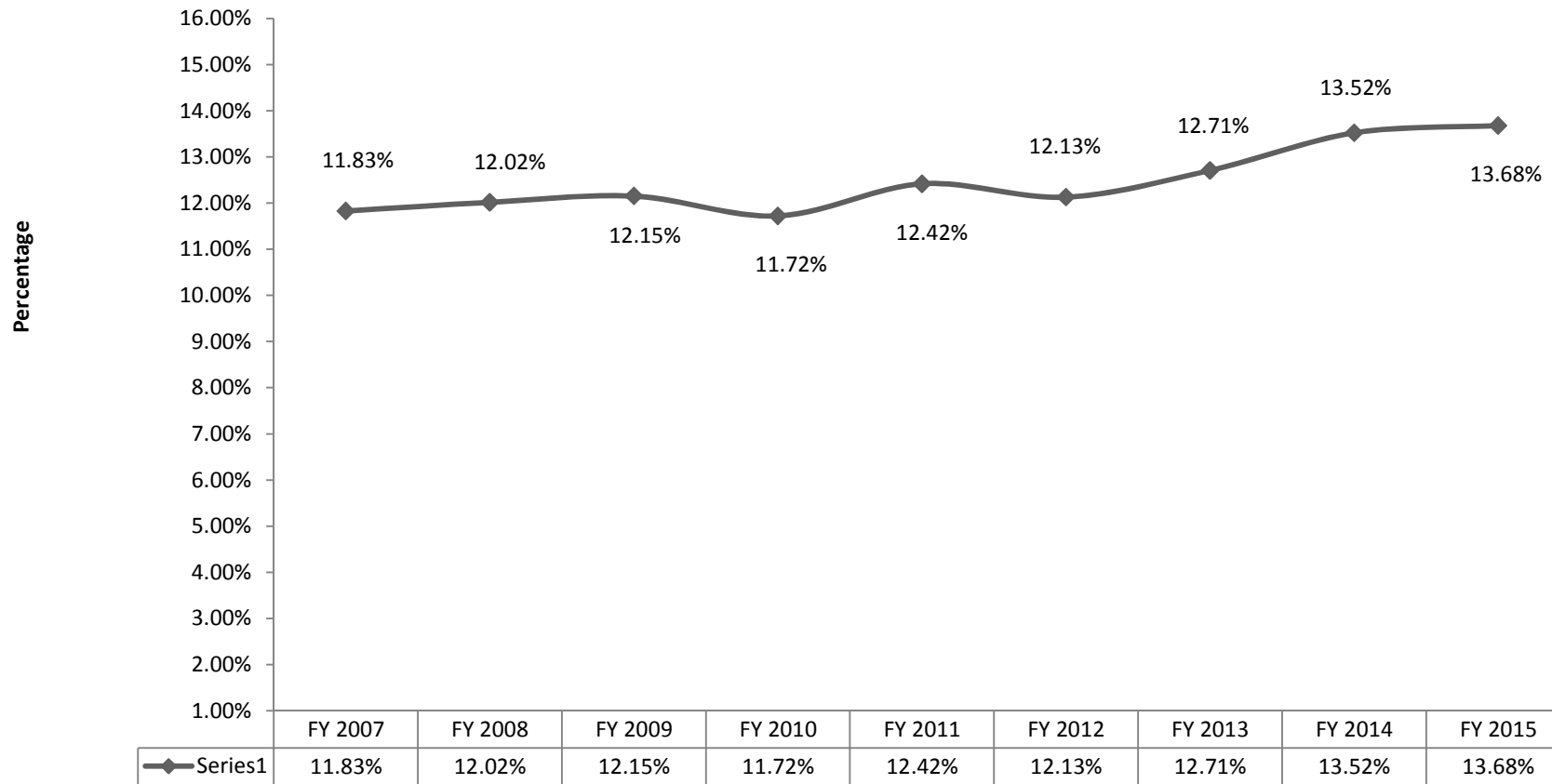
FY 2014 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,637,344
Community Planning	1,332,203
Public Safety	1,637,590
Environmental	5,205,543
Member and Administrative Services	668,051
Total	26,480,731

FY 2015 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,582,344
Community Planning	1,077,203
Public Safety	2,808,532
Environmental	4,991,131
Member and Administrative Services	670,413
Total	27,129,623

Percentage of Membership Dues to Total Budget: FY 2007 - FY 2015





SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2014	FY 2014	FY 2015	FY 2015	FY 2014(a)	FY 2015(a)	CHANGE	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION	PROPOSED CONTRIBUTION	Amount	%
Fairfax County	1,096,798	1,096,798	1,109,725	1,109,725	\$763,363	\$787,905	\$24,542	3.2%
Montgomery County	1,002,400	859,561 (b)	1,018,100	873,570 (b)	601,693	620,235	18,542	3.1%
Prince George's County	876,306	770,024 (b)	886,274	778,939 (b)	539,017	553,047	14,030	2.6%
District of Columbia	643,447	643,447	660,740	660,740	428,311	449,727	21,416	5.0%
Prince William County	423,449	423,449	428,948	428,948	291,397	304,553	13,156	4.5%
Loudoun County	344,220	344,220	360,266	360,266	210,799	221,339	10,540	5.0%
Frederick County	236,551	169,278 (b)	238,345	172,038 (b)	118,435	122,147	3,712	3.1%
Arlington County	215,400	215,400	216,700	216,700	149,335	153,857	4,522	3.0%
Charles County	149,130	149,130	150,542	150,542	102,965	106,885	3,920	3.8%
Alexandria, City of	141,960	141,960	148,513	148,513	98,616	103,547	4,931	5.0%
Frederick, City of	67,273	67,273 (b)	66,307	66,307 (b)	43,807	45,997	2,190	5.0%
Rockville, City of	63,276	63,276 (b)	63,973	63,973 (b)	43,561	45,421	1,860	4.3%
Gaithersburg, City of	62,848	62,848 (b)	63,842	63,842 (b)	42,108	44,213	2,105	5.0%
Bowie, City of	54,961	54,961 (b)	56,014	56,014 (b)	38,473	39,770	1,297	3.4%
Manassas, City of	39,060	39,060	39,132	39,132	25,960	27,258	1,298	5.0%
College Park, City of	30,413	30,413 (b)	30,413	30,413 (b)	19,123	20,079	956	5.0%
Fairfax, City of	22,565	22,565	23,505	23,505	15,796	16,586	790	5.0%
Greenbelt, City of	20,908	20,908 (b)	20,908	20,908 (b)	14,636	14,845	209	1.4%
Takoma Park, City of	16,715	16,715 (b)	16,715	16,715 (b)	11,701	11,868	167	1.4%
Manassas Park	14,273	14,273	14,838	14,838	9,991	10,491	500	5.0%
Falls Church, City of	13,000	13,000	13,100	13,100	8,114	8,520	406	5.0%
Bladensburg, Town of	9,148	9,148 (c)	9,148	9,148 (c)	2,754	2,892	138	5.0%
Total	<u>5,544,101</u>	<u>5,227,707</u>	<u>5,636,048</u>	<u>5,317,876</u>	<u>\$3,579,955</u>	<u>\$3,711,182</u>	<u>\$131,227</u>	<u>3.67%</u>

- (a) Under COG's bylaws, member contributions are calculated based on a prorata share of the region's population. Based on work program priorities and revenue requirements, each fiscal year an assessment rate is applied to population forecasts for each COG member jurisdiction resulting in the total assessment for each COG member government. Thus, a change in a member government's assessment derives from a combination of population change and a change in the assessment rate. The adopted assessment rate for FY2014 and FY2013 was \$.70 and \$.67, respectively with a 5% annual cap on individual jurisdiction assessment increases. For FY2015, management recommended an assessment rate of \$.71, with a 5% annual cap on individual jurisdiction assessment increases.
- (b) The population of COG member municipalities in Frederick, Montgomery and Prince George's Counties in Maryland are reduced from the County totals so that population is not double-counted. Municipalities in Virginia are considered independent and their population is not originally included in County totals.
- (c) The Town of Bladensburg is an adjunct member; adjunct member assessments are one-half of the regular member assessment, but not less than \$2,500.



Revenue Sources By Program

	APPROVED FY 2014 <u>TOTAL</u>	PROPOSED FY 2015 <u>TOTAL</u>	FED/STATE <u>GRANTS</u>	OTHER GRANTS/FEE <u>FOR SERVICES</u>	BUILDING/ INTEREST <u>REVENUE</u>	MEMBERSHIP <u>DUES</u>
<u>PROPOSED WORK PROGRAM</u>						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$12,479,344	\$12,429,344	\$11,171,445	\$0	\$0	\$1,257,899
2.0 Commuter Connections	5,158,000	5,153,000	5,153,000	0	0	0
<u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning	516,000	516,000	0	170,000	0	346,000
4.0 Housing Opportunities	375,182	250,182	0	60,000		190,182
5.0 Child Welfare	341,021	311,021	0	120,000	55,000	136,021
6.0 Public Safety and Health	1,737,590	2,808,532	1,554,555	363,000		890,977
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,983,916	2,862,981	50,000	2,589,581	20,400	203,000
8.0 Environmental Resources	973,237	1,084,072		694,321	79,600	310,151
9.0 Air Quality Planning	1,248,390	1,044,078	653,539	115,000		275,539
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	668,051	670,413	0	174,000	395,000	101,413
Total Revenue	\$26,480,731	\$27,129,623	\$18,582,539	\$4,285,902	\$550,000	\$3,711,182



PROGRAM AREA ONE: TRANSPORTATION SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administration, Local Governments	1,714,000	1,714,000	1,542,600			171,400
1.30 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Governments	371,000	371,000	333,445			37,555
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	63,344	63,344				63,344
1.50 Administration of TPB Regional Priority Bus Project - Federal TIGER Grant	125,000	125,000	125,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	350,000	300,000	300,000			
Total Revenue	\$12,479,344	\$12,429,344	\$11,171,445			\$1,257,899

*Additional funding is included in this program area for Air Quality Planning, Metropolitan Planning and Public Safety .

Air Quality Planning FY 2014 \$158,000, FY 2015 \$158,000
 Metropolitan Planning FY 2014 \$625,000, FY 2015 \$625,000
 Emergency Preparedness FY 2014 \$ 75,000, FY 2015 \$75,000
 DRAFT 11.4.13



PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
2.10 Commuter Operations Center - Federal Highway Administration, State Transportation Agencies, Misc.	\$432,000	\$452,000	\$452,000			
2.20 Employer Outreach- Federal Highway Administration, State Transportation Agencies	755,000	625,000	625,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, State Transportation Agencies	676,000	703,000	703,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, State Transportation Agencies	445,000	460,000	460,000			
2.50 Mass Marketing- Federal Highway Administration, State Transportation Agencies	2,700,000	2,763,000	2,763,000			
2.60 Guaranteed Ride Home Baltimore - State Transportation Agencies	150,000	150,000	150,000			
Total Revenue	\$5,158,000	\$5,153,000	\$5,153,000			



PROGRAM AREA THREE: METROPOLITAN PLANNING

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
3.10 Regional Planning and Coordination- Local Governments	\$453,000	\$453,000		\$150,000		\$303,000
3.20 Census and Demographic Analysis- Local Governments	32,000	32,000		20,000		12,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments	31,000	31,000				31,000
Total Revenue	\$516,000 *	\$516,000 *		\$170,000		\$346,000

*Additional funding of \$625,000 in FY 2014 and \$625,000 in FY 2015 for Metropolitan Planning is included in the Transportation Planning Work Program.



PROGRAM AREA FOUR: HOUSING OPPORTUNITIES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
4.10 Areawide Housing Planning - Public/Private Agencies, Foundations, Local Governments	\$211,182	\$250,182		\$60,000		\$190,182
4.20 Capital Area Foreclosure Network	164,000					
Total Revenue	\$375,182	\$250,182		\$60,000		\$190,182



PROGRAM AREA FIVE: CHILD WELFARE

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
5.10	Child Welfare, Foster Care and Wednesday's Child - Private, Local Govts	\$341,021	\$311,021		\$120,000	\$55,000	\$136,021
	Total Revenue	\$341,021	\$311,021		\$120,000	\$55,000	\$136,021



PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
6.10	Emergency Preparedness Planning & Coordination - DHS, State Agencies, Local Governments	\$981,351	\$1,916,883	\$1,554,555	\$195,000		\$167,328
6.20	Law Enforcement Coordination - DOJ Private Agencies, Local Governments	129,000	129,000		24,000		105,000
6.30	Fire Services Planning Coordination - Local Governments	79,000	79,000		4,000		75,000
6.40	Corrections Coordination - Local Governments, Prevention & Education	15,000	15,000				15,000
6.50	Substance Abuse - Local Governments, Foundations, Prevention & Education	200,000	275,000		90,000		185,000
6.60	Health Planning and Coordination -	188,000	238,000		50,000		188,000
6.70	RICCS and Web Site Support	145,239	155,649				155,649
	Total Revenue	\$1,737,590	\$2,808,532	\$1,554,555	\$363,000		\$890,977

*Additional funding of \$75,000 in FY 2014 and \$75,000 in FY 2015 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



PROGRAM AREA SEVEN: WATER RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
7.10	Regional Water Resources Management - State and Local Governments	\$1,376,256	\$1,395,641		\$1,337,441		\$58,200
7.15	Community Engagement Campaign Local Governments, Water Utilities	115,500	113,500		113,500		
7.20	Urban Stormwater Management - EPA, Local Governments	313,115	313,115	50,000	150,000	20,400	92,715
7.30	Anacostia Watershed Restoration Program	459,045	390,725		338,640		52,085
7.40	Blue Plains User Support- Blue Plains Users	375,000	350,000		350,000		
7.50	Blue Plains Special Projects- Blue Plains Users	345,000	300,000		300,000		
Total Revenue		\$2,983,916	\$2,862,981	\$50,000	\$2,589,581	\$20,400	\$203,000



PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2014 TOTAL</u>	<u>PROPOSED FY 2015 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
8.10 Regional Environmental Resources Planning - Local Governments	\$628,787	\$727,222		\$606,871	\$20,200	\$100,151
8.20 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	24,950		24,950		
8.30 COG Climate Change and Energy Initiative	319,500	331,900		62,500	59,400	210,000
Total Revenue	\$973,237	\$1,084,072		\$694,321	\$79,600	\$310,151



PROGRAM AREA NINE: AIR QUALITY PLANNING

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$425,890 *	\$349,078	\$174,539			\$174,539
9.20 Air Quality/Index and Monitoring EPA, Local Governments	38,000	38,000	25,000			13,000
9.30 Clean Air Partners EPA, Local Governments	622,500	625,000	454,000	115,000		56,000
9.40 Air Quality Forecasting - Local Governments	32,000	32,000				32,000
9.50 Diesel Anti-Idling Campaign - DCDOE/EPA	30,000					
9.60 Diesel Retrofit Program	100,000					
Total Revenue	\$1,248,390	\$1,044,078	\$653,539	\$115,000		\$275,539

* Additional funding of \$158,000 in FY2014 and \$158,000 in FY 2015 for Air Quality Planning is included in the Transportation Planning Work Program.

PROGRAM AREA TEN: MEMBER AND ADMINISTRATIVE SERVICES



DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2014 TOTAL	PROPOSED FY 2015 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
10.10	Cooperative Purchasing	\$90,000	\$100,000		\$50,000		\$50,000
10.20	Institute for Regional Excellence	154,000	190,000		90,000	100,000	
10.30	Health Care Coalition	45,000	34,000		34,000		
10.40	Member Support-Miscellaneous, Local Governments	79,051	51,413				51,413
10.50	Capital Repair/Replacement Plan	200,000	195,000			195,000	
10.60	Unallocated/Contingency	100,000	100,000			100,000	
	Total Revenue	\$668,051	\$670,413		\$174,000	\$395,000	\$101,413



SCHEDULE OF FEES FOR SERVICES

<u>JURISDICTION</u>	<u>WATER RESOURCE PLNG.</u>	<u>ANAC. RESTORE PLAN</u>	<u>ENVIRON- MENTAL FUND</u>	<u>I-95 TECH COMM.</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$27,594		\$18,817	\$973		\$47,384
Arlington County	40,263		27,457	1,048		68,768
Bladensburg, City of						0
Bowie, City of	10,408					10,408
Charles County						0
College Park, City of	5,651		3,853			9,504
District of Columbia	268,094	85,490	83,718	8,932	160,243	606,477
Fairfax County	268,094		140,606	13,997	29,324	452,021
Fairfax, City of	4,367		2,978			7,345
Falls Church, City of	2,434		1,660			4,094
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	11,862		8,089			19,951
Greenbelt, City of	3,885		2,649			6,534
Loudoun County	63,909		43,092			107,001
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	268,094	85,490	110,684		101,072	565,340
Prince George's County	268,094	85,490	98,694		59,361	511,639
Prince William County	79,700		54,349			134,049
Rockville, City of	11,886		8,106			19,992
Takoma Park, City of	3,106		2,118			5,224
Total	\$1,337,441	\$256,470	\$606,870	\$24,950	\$350,000	\$2,575,731

FY 2014 Expenditures Budget

	APPROVED FY 2014 <u>TOTAL</u>	PROPOSED FY 2015 <u>TOTAL</u>
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$10,189,721	\$10,343,775
Merit/Performance	424,572	437,413
Total Salaries	10,614,293	10,781,188
Employee Fringe Benefits	2,339,278	2,935,039
Total Personnel Costs	12,953,571	13,716,227
DIRECT EXPENSES		
Reproduction and Printing	357,000	332,500
Conference, Meeting, Travel	307,476	291,000
Office Supplies, Postage, Telephone	381,500	364,500
Temporary Services	267,500	242,500
Other Direct Expenses	333,000	306,000
Total Direct Expenses	1,646,476	1,536,500
CONSULTANTS AND OTHERS	4,736,971	5,001,366
PASSED THROUGH FUNDS		
Local Jurisdictions	1,073,499	1,050,000
User Payments & Promotions	1,169,000	1,150,000
Equipment and other costs	30,500	28,500
Total Contractual	7,009,970	7,229,866
INDIRECT EXPENSES	4,470,714	4,252,030
CAPITAL EXPENDITURES & CONTINGENCY	400,000	395,000
TOTAL EXPENDITURES	<u>26,480,731</u>	<u>\$27,129,623</u>

Expenditures by Program for FY 2015

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$5,561,643	\$895,410	\$191,783	\$137,614	\$97,740
Merit/Performance	232,631	37,924	7,991	5,734	4,072
Total Salaries	5,794,274	933,334	199,774	143,348	101,812
Employee Fringe Benefits	1,588,572	252,000	53,939	38,704	27,489
Total Personnel Costs	7,382,846	1,185,334	253,713	182,052	129,302
DIRECT EXPENSES					
Reproduction and Printing	150,000	93,500	5,000	1,500	5,000
Conference, Meeting, Travel	162,000	23,000	4,000	1,500	13,000
Office Supplies, Postage, Telephone	108,500	188,500	4,000	500	3,500
Temporary Services	166,500	15,000		500	14,500
Other Direct Expenses	147,000	39,500	5,500	1,000	17,000
Total Direct Expenses	734,000	359,500	18,500	5,000	53,000
CONSULTANTS AND OTHERS	2,078,371	1,012,212	165,136	6,693	88,636
PASSED THROUGH FUNDS					
Local Jurisdictions		1,050,000			
User Payments & Promotions		1,150,000			
Equipment and other costs		28,500			
Total Contractual	2,078,371	3,240,712	165,136	6,693	88,636
INDIRECT EXPENSES	2,288,682	367,454	78,651	56,436	40,084
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$12,483,899</u>	<u>\$5,153,000</u>	<u>\$516,000</u>	<u>\$250,182</u>	<u>\$311,021</u>

Expenditures by Program for FY 2015

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$ 959,125	\$ 1,576,723	\$ 400,510	\$ 506,064	\$ 17,162
Merit/Performance	41,034	69,538	16,688	21,086	715
Total Salaries	1,000,159	1,646,261	417,198	527,150	17,878
Employee Fringe Benefits	270,043	444,490	112,643	142,331	4,827
Total Personnel Costs	1,270,201	2,090,751	529,841	669,481	22,704
DIRECT EXPENSES					
Reproduction and Printing	25,000	18,000	13,500	12,000	9,000
Conference, Meeting, Travel	15,500	19,500	9,500	18,000	25,000
Office Supplies, Postage, Telephone	9,500	22,000	10,000	9,000	9,000
Temporary Services	6,500	12,500	8,500	7,000	11,500
Other Direct Expenses	22,500	23,000	12,500	14,000	24,000
Total Direct Expenses	79,000	95,000	54,000	60,000	78,500
CONSULTANTS AND OTHERS	1,022,013	29,097	335,980	107,058	156,170
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	1,022,013	29,097	335,980	107,058	156,170
INDIRECT EXPENSES	393,762	648,133	164,251	207,539	7,038
CAPITAL EXPENDITURES & CONTINGENCY					
					395,000
TOTAL EXPENDITURES	<u>\$2,764,977</u>	<u>\$2,862,981</u>	<u>\$1,084,072</u>	<u>\$1,044,078</u>	<u>\$659,413</u>

SCHEDULE OF FRINGE BENEFITS

	<u>FY 2014 BUDGET</u>		<u>FY 2015 BUDGET</u>	
	<u>COST</u>	<u>RATE *</u>	<u>COST</u>	<u>RATE *</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$834,000	9.42%	\$865,500	9.60%
Sick Leave Used	350,000	3.95	390,500	4.33
Holiday Leave	453,000	5.11	380,500	4.22
Other Leave	<u>113,000</u>	1.27	125,000	1.39
T O T A L	<u>\$1,750,000</u>	<u>19.74%</u>	<u>\$1,761,500</u>	<u>19.53%</u>
Allocation Base	<u>\$8,864,293</u>		<u>\$9,019,688</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$46,500	0.44%	\$28,000	0.26%
FICA Hospitalization Insurance	150,000	1.41	150,000	1.39
Health Insurance	980,000	9.23	1,216,500	11.28
Pension Contributions	1,125,000	10.60	1,079,039	10.01
Disability Insurance	85,500	0.81	97,500	0.90
Worker's Comp and Other	17,500	0.16	50,000	0.46
Transit Subsidy	148,500	1.40	230,000	2.13
Life Insurance	83,500	0.79	84,000	0.78
T O T A L	<u>\$2,636,500</u>	<u>24.84%</u>	<u>\$2,935,039</u>	<u>27.22%</u>
Allocation Base	<u>\$10,614,293</u>		<u>\$10,781,188</u>	

* The Fringe Benefit Rate is expressed as a percentage of direct salary costs and is the basis for allocating fringe benefit costs to each program category. At the end of each fiscal year, COG is audited to assure that the fringe cost allocation is reasonable, accurate, and applied uniformly to all grants and contracts (Single Audit). In addition to the Single Audit, COG also engages an independent audit firm to confirm the fringe rate applied and calculations.

SCHEDULE OF INDIRECT COSTS

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2014 BUDGET</u>		<u>FY 2015 BUDGET</u>	
	<u>COST</u>	<u>RATE *</u>	<u>COST</u>	<u>RATE *</u>
Auditing	\$78,000	0.60%	\$84,000	0.61%
Conference and Meetings	106,000	0.82	131,500	0.96
Information Technology	959,944	7.41	732,260	5.34
Delivery Expense	28,000	0.22	16,000	0.12
Depreciation and Amortization	52,000	0.40	93,000	0.68
Equipment Leasing	41,500	0.32	38,500	0.28
Insurance	44,000	0.34	46,500	0.34
Office Maintenance	43,500	0.34	43,000	0.31
Office Supplies	78,000	0.60	72,000	0.52
Periodicals, Publications, Assoc. Dues	37,000	0.29	38,500	0.28
Rent	2,281,000	17.61	2,393,000	17.45
Reproduction and Printing	134,000	1.03	50,000	0.36
Temporary Services and Consultants	343,270	2.65	268,270	1.96
Telephone	120,500	0.93	101,500	0.74
Training and Seminars (Registration, In-house training, and Travel)	58,000	0.45	75,000	0.55
Recruitment, Auto, and Other Expenses	<u>66,000</u>	<u>0.51</u>	<u>69,000</u>	<u>0.50</u>
Total	<u>\$4,470,714</u>	<u>34.51%</u>	<u>\$4,252,030</u>	<u>31.00%</u>
Allocation Base	<u>\$12,953,571</u>		<u>\$13,716,227</u>	

* The Indirect Costs Rate is expressed as a percentage of personnel costs and is the basis for allocating indirect costs to each program category. At the end of each fiscal year, COG is audited to assure that the indirect cost allocation is reasonable, accurate, and applied uniformly to all grants and contracts (Single Audit). In addition to the Single Audit, COG also engages an independent audit firm to confirm the indirect rate applied and calculations.

PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2014</u>	<u>Proposed FY 2015</u>
1.0 Transportation Services	53.0	53.0
2.0 Commuter Connections	11.0	11.0
3.0 Metropolitan Planning	4.5	4.5
4.0 Housing Opportunities	1.0	1.0
5.0 Child Welfare	2.0	2.0
6.0 Public Safety & Health	9.5	11.5
7.0 Water Resources	18.0	18.0
8.0 Environmental Resources	6.0	6.0
9.0 Air Quality Planning	4.0	4.0
10.0 Mgmt. & Adm. Support	23.0	23.0
Projected Total	132.00	134.00

POSITION CLASSIFICATION AND GRADE TABLE

<u>CLASS TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>FLSA</u>
<u>ADMINISTRATIVE SUPPORT SERIES</u>			
	AS	01 (Interns)	
Administrative Assistant I/Receptionist		2	Non-exempt
Administrative Assistant II/Admin. Services Asst.		3	Non-exempt
Administrative Assistant III/Administrative Coordinator		4	Non-exempt
Administrative Assistant IV		5	Non-exempt
Executive Secretary		6	Non-exempt
<u>RESEARCH AND LEGAL SUPPORT SERIES</u>			
Research Assistant I	RL	2	Non-exempt
Research Assistant II		3	Non-exempt
Research Assistant III		4	Non-exempt
Legal Assistant/Clerk to the Board of Directors I		5	Non-exempt
Legal Assistant/ Clerk to the Board of Directors II		6	Exempt
Legal Assistant/Clerk to the Board of Directors III		7	Exempt
<u>ACCOUNTING AND BUDGET SERIES</u>			
Accounting Specialist I	AC	5	Non-exempt
Accounting Specialist II		6	Non-exempt
Accountant/Budget Analyst		7	Exempt
Senior Accountant/Budget Analyst		8	Exempt
Accounting Manager		9	Exempt
Accounting Operations/Technical Manager A		10	Exempt
Accounting Operations/Technical Manager B		11	
<u>PUBLIC RELATIONS SERIES</u>			
Public Affairs Specialist I	PR	5	Non-exempt
Public Affairs Specialist II		6	Non-exempt
Public Affairs Specialist III		7	Exempt
Senior Public Affairs Specialist		8	Exempt
Public Relations Manager		9	Exempt
<u>HUMAN RESOURCES SERIES</u>			
Human Resources Analyst I	HR	5	Non-exempt
Human Resources Analyst II		6	Non-exempt
Human Resources Analyst III		7	Exempt
Senior Human Resources Analyst		8	Exempt
Human Resources Manager		9	Exempt

POSITION CLASSIFICATION AND GRADE TABLE

<u>CLASS TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>FLSA STATUS</u>
<u>COMMUTER OPERATIONS</u>			
Commuter Operations Assistant I	CO	2	Non-exempt
Commuter Operations Assistant II		3	Non-exempt
Commuter Operations Assistant III		4	Non-exempt
Commuter Program Specialist I		5	Non-exempt
Commuter Program Specialist II		6	Exempt
Commuter Program Specialist III		7	Exempt
Commuter Program Specialist IV		8	Exempt
Senior Commuter Program Specialist/ Principal Commuter Program Manager		9	Exempt
		10	Exempt
<u>PLANNER SERIES</u>			
Planner I	PL	5	Non-exempt
Planner II		6	Exempt
Planner III		7	Exempt
Planner IV		8	Exempt
Senior Planner		9	Exempt
Principal Planner/Technical Manager		10/11	Exempt
<u>ENGINEER SERIES</u>			
Engineer I	ES-B	6	Non-exempt
Engineer II		7	Exempt
Engineer III		8	Exempt
Engineer IV		9	Exempt
Senior Engineer		10	Exempt
Principal Engineer/Technical Manager A		11	Exempt
Principal Engineer/Technical Manager B		12	Exempt
<u>ANALYST/GIS TECHNOLOGY SERIES</u>			
Analyst/Programmer – GIS I	GIS	5	Non-exempt
Analyst/Programmer-GIS II		6	Exempt
Analyst/Coordinator-GIS III		7	Exempt
Analyst/Coordinator-GIS IV		8	Exempt
Senior Analyst - GIS		9	Exempt
Principal Analyst-GIS/Technical Manager		10/11	Exempt

POSITION CLASSIFICATION AND GRADE TABLE

<u>CLASS TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>FLSA STATUS</u>
<u>HUMAN SERVICES SERIES</u>			
	HSS		
Human Services Specialist I		5	Non-exempt
Human Services Specialist II		6	Exempt
Human Services Specialist III		7	Exempt
Senior Human Services Specialist		8	Exempt
Human Services Manager -- A/B		9/10	Exempt
<u>COMPUTER TECHNOLOGY - OTPS</u>			
	COM		
Admin/Technology Coordinator		4	Non-exempt
Help Desk Technician/ Information Analyst I		5	Non-exempt
Information Systems Analyst II		6	Exempt
Information Systems Analyst III		7	Exempt
Information Systems Analyst/Programmer IV		8	Exempt
Senior Information Systems Analyst/		9	Exempt
Information Systems/Technical Manager		10/11	Exempt
Chief, OTPS		12	Exempt
<u>SUPERVISORY/MANAGEMENT SERIES</u>			
	SUP		
Manager (Others)		8/9/10	Exempt
Executive Assistant to the ED		10	Exempt
Chief, Program Director		11/12	Exempt
<u>SENIOR MANAGEMENT SERIES</u>			
	MGT		
CFO, Directors A-C		12/13/14	Exempt
General Counsel & Directors D (Program)		15	Exempt
Executive Director		OPEN	Exempt

Market adjustment may apply to specific positions subject to recommendation of HR Director and approval by the Executive Director.

APPROVED GENERAL PAY STRUCTURE

PAY STRUCTURE			
<u>Grade</u>	<u>Min</u>	<u>Mid</u>	<u>Max</u>
1	\$30,930	\$45,096	\$51,883
2	\$34,023	\$49,606	\$57,072
3	\$37,426	\$54,567	\$62,779
4	\$41,367	\$60,023	\$69,087
5	\$46,595	\$66,026	\$75,962
6	\$50,054	\$72,628	\$83,559
7	\$55,021	\$79,891	\$91,915
8	\$63,146	\$89,478	\$102,944
9	\$69,057	\$100,215	\$115,298
10	\$77,354	\$112,241	\$129,133
11	\$88,716	\$125,710	\$144,629
12	\$99,326	\$140,795	\$161,985
13	\$111,261	\$157,691	\$175,588
14	\$124,654	\$173,144	\$195,653
15	\$131,722	\$193,922	\$199,991