

Alexandria  
Arlington County  
Bowie  
College Park  
District of Columbia  
Fairfax  
Fairfax County  
Falls Church  
Frederick County  
Gaithersburg  
Greenbelt  
Loudoun County  
Montgomery County  
Prince George's County  
Prince William County  
Rockville  
Takoma Park

# Metropolitan Washington Council of Governments



## WORK PROGRAM AND BUDGET FOR FISCAL YEAR 2000



# **Metropolitan Washington Council of Governments**

## **COG OFFICERS**

**President:** James T. Marrinan, Rockville City Council  
**Vice Presidents:** Mary K. Hill, Prince William Board of County Supervisors  
Carol Schwartz, Council of the District of Columbia  
**Secretary-Treasurer:** Vacant

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**Executive Director:** Michael C. Rogers



**Metropolitan Washington Council of Governments**  
**777 North Capitol Street, N.E.**  
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**Washington, D.C. 20002-4239**

# ABSTRACT

**TITLE:** Proposed Budget for Fiscal Year 2000

**DATE:** October 1998

**AUTHORS:** Carl Kalish, Acting Director of Administrative Services  
Sonny A. Amores, Chief Financial Officer

**AGENCY:** The Metropolitan Washington Council of Governments is the regional planning organization of the Washington, D.C. area's major local governments and their governing officials. COG works towards solutions to such regional problems as energy shortages, traffic congestion, inadequate housing, air and water pollution.

**REPORT ABSTRACT:** This document presents the FY 2000 budget for the Metropolitan Washington Council of Governments. It includes \$27,072,342 in revenues and expenditures in the areas of community and economic development, human services and public safety, environmental resources and transportation planning.

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## BUDGET MESSAGE FROM THE CHAIR

### My Fellow Elected Officials,

As a thriving metropolitan region, we as elected officials are faced every day with ever more complex and emerging challenges. Issues such as transportation congestion, air and water pollution, economic growth and public safety are more intertwined than ever, touching every citizen no matter where they work or live. The success of our region in meeting these challenges is determined not by one jurisdiction alone, but by our combined resourcefulness and innovation.

Through our ongoing participation in the Metropolitan Washington Council of Governments, we receive the resources and the opportunity to meet the challenges of our region head on. COG provides us with the information, expertise, and manpower to make the critical and timely decisions we need. It also provides us with a common ground to objectively evaluate the myriad of options we confront on a daily basis.

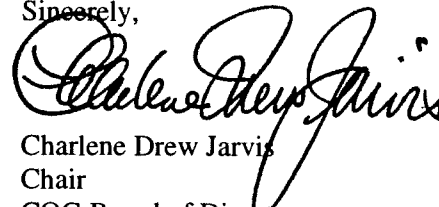
Like all metropolitan areas, we are increasingly faced with unexpected but critical issues that need immediate attention. A highly adaptable organization, COG has stepped to the plate in all cases to give us the resources we need to respond effectively and quickly. This year, COG helped local governments here and across the country understand and prepare for Y2K by preparing a best practices manual and organizing educational briefings and seminars. At a COG- sponsored conference this December, we will learn how local governments can provide access to jobs and workforce training for all of our region's under served citizens.

It is these efforts and the many other activities undertaken by COG every day that keep us on the cutting edge of service to this region's citizens. We, along with every citizen in this region are fortunate to have a COG to help us reach our collective goal of a safe and thriving community.

For the past several years, COG has continued to provide a high level of service without a substantial increase in local contributions. The FY 2000 budget reflects little change from the previous year, though the challenges facing this region and COG only continue to grow. Though COG will, as always, seek funding beyond the sources identified in this document, you can help ensure the continued success of this organization by continuing the financial commitment outlined in this document. There are few other places we can get so much for so little.

I hope you will take a few minutes to review this document. Within it you will find essential programs that result in high quality public service to our region's residents—the ultimate goal shared by each and every one of us.

Sincerely,



Charlene Drew Jarvis  
Chair  
COG Board of Directors

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## EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear COG Members,

COG's total proposed FY 2000 budget is \$27,072,342. Compared to previous years this number may appear larger than usual; however, it should be noted that in past years the budget presentation did not include pass through funds that COG receives and passes through to its member jurisdictions and other third party organizations. The pass through funds included in the FY 2000 budget total \$3,050,000. In addition, the budget includes \$8,700,000 that the COG Health Care Coalition collects from participating governments and organizations and is paid to the health insurance provider. For comparison purposes, the FY 2000 COG operating budget is \$15,322,342, which is 12.7% above the FY 1999 budget of \$13,600,893.

This budget supports 120 full-time employees, which is just 7 full-time employees above the FY 1999 approved budget. The budget includes funds for a 1.5% cost of living adjustment as well as merit increases for COG staff. Cost of living adjustments are based on a formula adopted by the Board of Directors and are determined by factoring cost of living adjustments provided by COG's member jurisdictions to their own employees. All staff are annually evaluated in accordance with COG's extensive performance evaluation system.

The General Local Contribution (GLC) proposed for FY 2000 is \$2,131,910. This represents an \$11,213, or 0.53% increase over last year's GLC. The GLC for FY 2000 will be 14% of the COG operating budget, as compared to last year's GLC of 15.6%. In FY 2000 COG will be the beneficiary of increased funding as a result of the Transportation Equity Act for the 21<sup>st</sup> Century. While more COG matching funds will be required, other COG programs will not be adversely affected.

This budget currently includes a \$280,000 contingency fund, which is being proposed for use by the Board in the coming fiscal year for enhancements to COG's programs that will be defined by the Board in the coming months. Programs to be presented for consideration by the Board include strategic planning; staff development; and continued action on the access to jobs initiative that may evolve from the COG-sponsored conference this December.

There are exciting new entrepreneurial opportunities to explore to enhance COG's revenues in support of its programs and activities, such as the sale of the *Year 2000 Best Practices Manual* developed by COG staff, in conjunction with member government technology staff, to assist local governments face the Year 2000 computer challenges.

I want to thank the members of the Board Committee on Finance for their guidance and commitment on behalf of the COG membership. I look forward to continuing to work with them to strengthen COG's financial future. I also extend thanks to my department and office heads for their outstanding professional support.

The budget will be considered by the COG Board of Directors at its meetings on October 14 and November 4 and acted on by the full membership at COG's Annual Meeting on December 9. I appreciate the support of the COG membership as we dedicate ourselves to another successful year on behalf of our members and the region.

Sincerely,



Michael C. Rogers  
Executive Director

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# WHAT IS THE METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS (COG)?

COG is the Washington area's regional organization of local governments. COG is composed of 17 local governments surrounding our nation's Capitol and their governing officials, plus area members of the Maryland and Virginia legislatures, the U.S. Senate, and the House of Representatives.

COG provides a focus for action and develops sound regional responses to such issues as the environment, affordable housing, economic development, health and family concerns, growth, public safety, and transportation.

Founded in 1957, COG is an independent, non-profit association. COG is supported by financial contributions from its participating local governments, by federal and state government grants and contracts, and through donations from foundations and the private sector. Policies are set by the full membership acting through its Board of Directors, which meets monthly to discuss area issues.

## COG'S MISSION

COG's mission is simple: To serve its membership. As reflected in its diverse programs, COG's mission is dynamic and takes on many forms:

- ◆ COG acts as a forum for solutions to problems that transcend jurisdictional boundaries.
- ◆ COG serves as a think tank for local governments, analyzing issues and identifying opportunities when it is not possible or practical for a single jurisdiction to do so.

- ◆ COG is designated by the federal government as the metropolitan planning organization for the Washington region.
- ◆ COG acts as an advocate for its members at the local, state and federal level.
- ◆ COG acts as an expert technical consultant.
- ◆ COG is the regional information resource in the area.

## A COG REGION PROFILE

### *Members:*

- District of Columbia
- Arlington, Fairfax, Prince William, and Loudoun counties, and the Cities of Alexandria, Falls Church, and Fairfax in Virginia
- Montgomery, Prince George's, and Frederick counties, and the Cities of Bowie, College Park, Greenbelt, Takoma Park, Rockville, and Gaithersburg in Maryland

### *Membership Population:*

4,022,000 (estimated as of July 1, 1998)

### *Land Area:*

3,011 square miles

### *Growth Forecasts, 1990–2020*

Regional *employment* will increase 44 percent from 1990 to 2020. Nearly two-thirds of all new jobs are anticipated in service industries such as engineering, computer and data processing, business services, and medical research. A forecast increase of 703,000 *households* for the period 1990–2020 reflects the growth in jobs and in-migration to the region. The region's *population* is expected to grow steadily through the forecast period, adding an average of approximately 56,000 persons per year.

## **CURRENT AND EMERGING REGIONAL ISSUES**

COG has met—and anticipated—the region’s needs for 40 years, and will continue to do so. In light of forecasts for unprecedented regional growth, COG is moving to address the many issues related to that growth. Increasing population and development will affect air and water quality, multiply traffic congestion, and impact housing and job markets. New federal legislation and regulations will also affect policy and programs, especially in air quality planning, transportation planning, and the restructuring of the electric utility industry. Following are some of the legislative measures COG is addressing and the ongoing programs, services to members, and emerging issues that will be shaped by new mandates and anticipated growth.

### **Environment**

- **Chesapeake Bay and Anacostia Restoration**
- **Air Quality**
- **Electric Utility Deregulation**

### **Transportation**

- **Congestion**
- **Vision Plan**
- **Transportation Equity Act for the 21st Century**
- **Metropolitan Washington Regional Transportation Act**

### **Human Services, Planning**

- **Workforce Development and Access to Jobs**
- **Growth and Development**
- **Smart Growth**

### **Direct Services**

- **Cooperative Purchasing Program Expansion**
- **Regional Year 2000 Initiative and Best Practices Manual**
- **Electric Energy Cost Savings Measures and Regional Conservation Pilot Project**
- **Health Care Coalition**
- **Public Affairs Outreach**

Population growth and increasing development will stress the environment, but COG partnerships and programs already in place are positioned to meet future challenges. COG’s continuing role as partner, coordinator, facilitator, data collector, and advocate for regional solutions has already resulted in measurable progress on Chesapeake Bay and Anacostia watershed restorations, and documented improvements in air quality.

Congestion is and will be a growing and costly problem. From 1990-2020 vehicle miles traveled will increase 70+ percent, but highway capacity will increase only 20 percent. Per capita congestion costs will reach \$800+ per year, and the increasing costs threaten the region’s economic vitality and quality of life. COG’s Vision Plan, soon to be adopted after four years of public outreach and stakeholder input, calls for enhanced revenues, better land use and transportation coordination, spider web capacity, and strong demand and system management programs. Within the context of new legislation (e.g., TEA-21) and proposals for an enhanced regional transportation funding mechanism, the Vision Plan will serve as a blueprint to a better transportation future.

The robust economy and federal welfare reform are encouraging local governments, businesses, and community groups to create workforce strategies. But, growth and development patterns are leading to an increasing distances between employment centers and the places where potential employees live. COG is poised to help region respond, both by addressing job access and workforce development by creating regional forums such as a workforce/job access conference in late 1998, and by providing timely information and forecasts to help the region better plan for and estimate the direction of population and employment growth. COG also will seek new ways to help local governments apply smart growth policies.

COG's many direct services to members save money. They also offer members a convenient source of technical expertise and a mechanism for leveraging their dollars to best effect across the region. For instance, COG has examined issues associated with deregulation, and is developing a regional pilot program to demonstrate electric energy conservation and cost savings measures. The Year 2000 Initiative and the recently published *Best Practices Manual* offer COG members time saving guidelines for dealing with the Y2K problem, coordinate outreach and education on the problem, and promote the sharing of resources and information. The Cooperative Purchasing Program saved COG members more than \$2 million on goods and services in 1997 alone. The expansion of the program promises both greater savings and greater efficiency—program members will soon be able to use an online cooperative purchasing database. COG's Health Care Coalition purchases and manages the provision of health care services for the employees of its members. Coalition members take an active role in plan design and rate negotiations. And as always, COG advocates for its members, promotes and publicizes programs, and builds partnerships that improve the quality of life of the residents of this region.



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## Schedule of General Local Contributions

<u>JURISDICTION</u>	<u>POPULATION ESTIMATE</u>	<u>ADJUSTED POPULATION</u>	<u>FY 2000 PROPOSED CONTRIBUTION</u>	<u>APPROVED FY 1999 CONTRIBUTION</u>
Fairfax County	943,397	943,397	\$500,032	\$491,114
Montgomery County	841,500	782,980 (c)	415,005	418,096
Prince George's County	779,159	687,370 (d)	364,329	365,899
District of Columbia	520,422	520,422	275,841	283,568
Prince William County	268,894	268,894	142,523	137,974
Arlington County	187,100	187,100	99,169	98,798
Frederick County	187,615	187,615	99,442	85,858
Loudoun County	143,600	143,600	76,113	70,069
Alexandria, City of	119,994	119,994	63,601	62,544
Gaithersburg, City of	49,474	24,737 (c)	13,111	13,019
Rockville, City of	48,966	24,483 (c)	12,977	12,655
Frederick, City of	0	0	0	12,476
Bowie, City of	47,523	47,523	25,189	24,390
College Park, City of	23,714	23,714	12,569	12,569
Greenbelt, City of	20,552	20,552	10,893	10,892
Fairfax, City of	20,341	20,341	10,781	10,731
Takoma Park, City of	18,600	9,300 (c)	4,929	4,638
Falls Church, City of	<u>10,200</u>	<u>10,200</u>	<u>5,406</u>	<u>5,406</u>
<b>Total</b>	<u><u>4,022,222</u></u> (b)	<u><u>4,022,222</u></u>	<u><u>\$2,131,910</u></u>	<u><u>\$2,120,697</u></u>

- (a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. This schedule shows General Local Contributions to COG. COG also provides a variety of products and services to local governments on a fee basis.
- (b) To prevent double counting, the population estimates provided for the COG member jurisdictions in Montgomery and Frederick Counties are not included in this total because they are already incorporated in their respective county totals.
- (c) By custom, for purposes of calculating local contributions to COG, 50 percent of the population of COG member jurisdictions in Montgomery County is included in the county base and the municipal contributions are reduced accordingly.
- (d) The population estimate for COG member jurisdictions in Prince George's County is excluded in the county base.

## Expenditures by Program

	TRANSPORTATION SERVICES	COMMUTER CONNECTIONS	METROPOLITAN PLANNING AND ECON. DEVEL.	HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT	PUBLIC SAFETY	HEALTH & HUMAN SERVICES
Direct Salaries & Adm. Support	\$2,796,429	\$414,155	\$138,625	\$266,778	\$141,317	\$293,705
Merit and Cost of Living	139,821	20,707	6,931	13,339	7,066	14,685
Total Salaries	2,936,250	434,862	145,556	280,117	148,383	308,390
Employee Fringe Benefits	1,237,786	183,318	61,360	118,084	62,551	130,003
Interns and Temporaries	50,000	7,200				
<b>Total Personnel Costs</b>	<b>4,224,036</b>	<b>625,380</b>	<b>206,916</b>	<b>398,201</b>	<b>210,934</b>	<b>438,393</b>
<b>DIRECT EXPENSES</b>						
Reproduction and Publication	161,000	153,000	5,000	8,000	5,000	8,000
Mileage and Travel - Staff	72,000	7,650	2,000	2,000	1,000	2,000
Conference and Meeting	27,000	4,100	3,000	2,000	1,000	3,000
Supplies, Postage and Dues	50,000	90,000	3,000	3,000	1,000	4,000
Other Costs	45,000	33,000	8,000	6,000	1,000	5,000
<b>Total Direct Expenses</b>	<b>355,000</b>	<b>287,750</b>	<b>21,000</b>	<b>21,000</b>	<b>9,000</b>	<b>22,000</b>
<b>INDIRECT EXPENSES</b>	<b>1,433,963</b>	<b>212,372</b>	<b>71,085</b>	<b>136,799</b>	<b>72,465</b>	<b>150,607</b>
<b>DATA PROCESSING</b>	<b>260,000</b>	<b>103,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>8,000</b>
<b>CONSULTANTS AND OTHERS</b>	<b>472,000</b>	<b>700,000</b>		<b>430,000</b>		<b>340,000</b>
<b>PASSED THROUGH FUNDS</b>						
Local Jurisdictions		646,000		145,000		
User Payments & Promotions		1,063,000				
Equipment and other costs	800,000					
Work/Study Students				381,000		15,000
Health Insurance Provider						
<b>Total Contractual and Passed Through</b>	<b>1,272,000</b>	<b>2,409,000</b>		<b>956,000</b>		<b>355,000</b>
<b>CAPITAL EXPENDITURES</b>						
Furniture and Equipment						
<b>CONTINGENCY</b>						
<b>TOTAL EXPENDITURES</b>	<b>\$7,545,000</b>	<b>\$3,637,500</b>	<b>\$303,000</b>	<b>\$1,516,000</b>	<b>\$294,400</b>	<b>\$974,000</b>

## Expenditures by Program

	<u>WATER RESOURCES</u>	<u>ENVIRONMENTAL RESOURCES</u>	<u>AIR QUALITY PLANNING</u>	<u>DIRECT SERVICES TO LOCAL &amp; STATE GOVERNMENTS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
Direct Salaries & Adm. Support	\$697,131	\$258,708	\$275,105	\$69,231	\$5,351,184	\$4,639,803
Merit and Cost of Living	34,857	12,935	13,755	3,462	267,558	231,990
Total Salaries	731,988	271,643	288,860	72,693	5,618,742	4,871,793
Employee Fringe Benefits	308,572	114,512	121,770	30,644	2,368,600	2,128,700
Interns and Temporaries	22,450	5,000	6,500	5,000	96,150	133,500
<b>Total Personnel Costs</b>	<b>1,063,010</b>	<b>391,155</b>	<b>417,130</b>	<b>108,337</b>	<b>8,083,492</b>	<b>7,133,993</b>
<b>DIRECT EXPENSES</b>						
Reproduction and Publication	40,500	12,650	24,000	44,000	461,150	447,750
Mileage and Travel - Staff	13,450	5,100	7,500	12,500	125,200	65,150
Conference and Meeting	13,450	7,500	7,500	13,500	82,050	65,200
Supplies, Postage and Dues	44,000	21,000	7,500	9,800	233,300	243,300
Other Costs	50,000	28,000	20,000	23,600	219,600	239,200
<b>Total Direct Expenses</b>	<b>161,400</b>	<b>74,250</b>	<b>66,500</b>	<b>103,400</b>	<b>1,121,300</b>	<b>1,060,600</b>
<b>INDIRECT EXPENSES</b>	<b>357,478</b>	<b>132,661</b>	<b>141,069</b>	<b>35,501</b>	<b>2,744,000</b>	<b>2,585,850</b>
<b>DATA PROCESSING</b>	<b>69,200</b>	<b>20,000</b>	<b>25,000</b>	<b>9,000</b>	<b>504,200</b>	<b>474,000</b>
<b>CONSULTANTS AND OTHERS</b>	<b>455,350</b>	<b>10,000</b>	<b>175,000</b>	<b>137,000</b>	<b>2,719,350</b>	<b>2,116,450</b>
<b>PASSED THROUGH FUNDS</b>						
Local Jurisdictions					791,000	
User Payments & Promotions					1,063,000	
Equipment and other costs					800,000	
Work/Study Students					396,000	
Health Insurance Provider				8,700,000	8,700,000	
<b>Total Contractual and Passed Through</b>	<b>455,350</b>	<b>10,000</b>	<b>175,000</b>	<b>8,837,000</b>	<b>14,469,350</b>	<b>2,590,450</b>
<b>CAPITAL EXPENDITURES</b>						
Furniture and Equipment				50,000	50,000	50,000
<b>CONTINGENCY</b>						
				100,000	100,000	180,000
<b>TOTAL EXPENDITURES</b>	<b>\$2,106,438</b>	<b>\$628,066</b>	<b>\$824,700</b>	<b>\$9,243,238</b>	<b>\$27,072,342</b>	<b>\$13,600,893</b>

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## Revenue Sources By Program

	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>GENERAL LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 BUDGET</u>	<u>APPROVED FY 1999 BUDGET</u>
<b>PROPOSED FY 2000 WORK PROGRAM</b>					
<b><u>TRANSPORTATION PROGRAMS</u></b>					
1.0 Transportation Planning	\$6,928,000		\$617,000	\$7,545,000	\$5,920,000
2.0 Commuter Connections	3,569,400	68,100		3,637,500	1,695,000
<b><u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u></b>					
3.0 Metropolitan Planning and Economic Development			303,000	303,000	328,759
4.0 Housing Opportunities and Community Management	1,105,000	190,000	221,000	1,516,000	598,000
5.0 Public Safety		50,000	244,400	294,400	278,400
6.0 Health and Human Services	300,000	317,000	357,000	974,000	625,000
<b><u>ENVIRONMENTAL PROGRAMS</u></b>					
7.0 Water Resources	362,556	1,632,157	111,725	2,106,438	2,345,399
8.0 Environmental Resources	25,000	527,819	75,247	628,066	618,369
9.0 Air Quality Planning	604,000	55,000	165,700	824,700	702,700
<b><u>DIRECT SERVICES TO LOCAL AND STATE GOVTS.</u></b>					
10.0 Direct Services to Local and State Governments		9,206,400	36,838	9,243,238	489,266
<b>TOTAL</b>	<b>\$12,893,956</b>	<b>\$12,046,476</b>	<b>\$2,131,910</b>	<b>\$27,072,342</b>	<b>\$13,600,893</b>

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# TRANSPORTATION PROGRAMS

1.0 Transportation Planning

2.0 Commuter Connections

## FY 2000

### Program Area One: Transportation Services

#### PROGRAM OVERVIEW

Transportation planning for the Washington area is undertaken cooperatively with the area's local governments and the federal, state, and regional agencies responsible for funding and implementing transportation projects. This comprehensive, coordinated, and continuing process is carried out through the National Capital Region Transportation Planning Board (TPB), the area's designated Metropolitan Planning Organization (MPO), in accordance with the requirements of the 1998 Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21) and the Clean Air Act Amendments of 1990 (CAAA).

A comprehensive triennial update to the long-range transportation plan for the Washington region will be completed in FY 2000 to reflect the priorities developed under the vision planning process for the region. The vision planning process conducted in FY 1996 through FY 1999 included a substantial citizen outreach and involvement activity, as well as close coordination with the activities of the Metropolitan Development Policy Committee and the Metropolitan Washington Air Quality Committee. A six-year program of transportation projects, the Transportation Improvement Program (TIP), will be developed from the long-range plan and approved for funding.

The FY 2000 planning program will also include continuing projects concerned with monitoring travel on the region's major highway, transit, and bicycle facilities, and with the adoption of improved travel forecasting procedures for the Metropolitan Statistical Area (MSA) for the Washington region. Under the COG/TPB Continuous Airport System Planning program, the third phase of the 1998 Washington-

Baltimore Regional Air Passenger Survey will be conducted to tabulate and analyze data collected in the spring of 1998, along with a project to develop the general aviation element of the Washington- Baltimore Regional Airport System Plan.

#### RECENT ACHIEVEMENTS

- Approval of long range plan amendments and the FY 1999-2004 Transportation Improvement Program, clearing the way for state and federal approval of \$1.7 billion in transportation projects for the Washington region for federal fiscal year 1999.
- Development of a proposed transportation vision for the Washington region, including a vision statement, goals, objectives, and strategies, and an action agenda.

#### FY 2000 PROPOSED PROGRAM ACTIVITIES

##### *CONTINUING TRANSPORTATION PLANNING*

The TPB work program will focus on completing the triennial update to the region's long-range transportation plan, drawing upon the results of the vision planning process for the region. Increased resources will be devoted to supporting COG's Cooperative Forecasting Program to extend forecasts of population, households, and employment out to the year 2030.

The six-year Transportation Improvement Program and the Unified Planning Work Program for transportation will be prepared in cooperation with the staffs of the local and state transportation agencies. The TPB will also make a determination of conformity of

transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990.

Planning will continue for the transportation needs of minorities, elderly, and handicapped persons, and for meeting the requirements of the Americans with Disabilities Act. New activities will be undertaken to strengthen coordination of existing non-emergency transit services in support of the new Access to Jobs and Reverse Commute programs included in the TEA-21 legislation of 1998.

Current transportation system performance will be monitored through field investigations, and long-range travel forecasts will be prepared based on highway, transit, and bicycle system networks reflecting the adopted long-range transportation plan. An annual report will be prepared depicting the status of plans, programs, and system performance, along with forecasts of changes in growth and resulting travel patterns in the region. The FY 2000 work program will include the adoption of improved procedures for forecasting future travel in the region.

#### ***TECHNICAL ASSISTANCE***

Technical assistance will be provided as requested by state transportation agencies, the Washington Metropolitan Area Transit Authority (WMATA), and local governments for sub-regional, corridor, and local transportation studies that require the use of regional data bases and analytical methods. A new long-range patronage forecast will be prepared for the WMATA and local transit systems in the region.

#### ***AIRPORT PLANNING***

The Continuous Airport System Planning (CASP) program will include the third phase of the 1998 Washington-Baltimore Regional Air Passenger Survey, which will involve tabulation and analysis of survey data collected in the spring of 1998. In addition, the general aviation element of the Washington-Baltimore Regional Airport System Plan

will be developed to address the redistribution of general aviation demand throughout the region, and the system implications of locating general aviation operations at particular airports.

#### ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Continued application of customer satisfaction surveys for the TPB, the TPB Technical Committee, and selected subcommittees
- Adoption of an annual planning certification by the TPB and the state transportation agencies.
- Preparation for the triennial federal planning review and certification scheduled for FY 2000.



**PROGRAM AREA ONE: TRANSPORTATION SERVICES**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$4,544,100		\$504,900	\$5,049,000	\$4,760,000
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	801,900		89,100	891,000	840,000
1.30 Airport Planning- Federal Aviation Adminis- tration, Local Governments	207,000		23,000	230,000	320,000
1.40 Enhancements to TPB Planning Program- U.S. Dept. of Transportation (Special Funds), Local Governments	250,000			250,000	
1.50 Maryland Taxicab Replacement Program - MD. Dept. of Transportation	825,000			825,000	
1.60 Regional Intelligent Transportation Feasibility -Federal Highway Adm, Va. Dept. of Transportation	300,000			300,000	
<b>Total Revenue</b>	<u>\$6,928,000</u>	<u>\$0</u>	<u>\$617,000</u>	<u>\$7,545,000</u>	<u>\$5,920,000</u>

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## FY 2000

### Program Area Two: Commuter Connections

#### PROGRAM OVERVIEW

Commuter Connections is a comprehensive operational program of transportation demand management (TDM) measures designed to alleviate highway congestion and reduce vehicle emissions. The program is coordinated through the Commuter Connections Subcommittee of the Transportation Planning Board (TPB) Technical Committee. Membership of the Subcommittee includes federal, state, and local agencies in the Washington metropolitan area, several large employers, Transportation Management Associations (TMAs) and Organizations, Telecenter directors and telecommuting representatives, and Bicycle Technical Subcommittee representatives. The Commuter Connections Subcommittee coordinates the use of the resources of federal, state, regional, local, and private agencies with the goal of maximizing the effectiveness of voluntary TDM programs and services. Regional policy guidance for the Commuter Connections Program is provided by the TPB.

The TPB has adopted transportation emission reductions measures (TERMs) in order to mitigate nitrogen oxide (NOx) increases associated with the regional long range plan and six-year Transportation Improvement Program (TIP). These TERMS include the establishment of regional Employer Outreach and Guaranteed Ride Home programs, an Integrated Ridesharing program, Employer Outreach for Bicycling, and a Metropolitan Washington Telework Resources Center. The Commuter Operations Center handles all implementation and operational aspects of the various TERMS adopted by the TPB.

#### RECENT ACHIEVEMENTS

- Implementation of the Employer Outreach, Guaranteed Ride Home, and Integrated Ridesharing programs.
- Implementation of a regional evaluation framework for Commuter Connections Program components.
- Implementation of a regional employer-based telecommuting demonstration project.
- Implementation of eleven regional traveler information kiosks.

#### FY 2000 PROPOSED PROGRAM ACTIVITIES

##### *COMMUTER OPERATIONS CENTER*

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. In FY2000, the Center's software, hardware and central database will be maintained and upgraded, and continuous technical and administrative support will be provided to over 30 member programs via telephone and regular site visits.

The Operations Center will continue to provide regional commuter related transportation information services, including referring individuals to their appropriate local rideshare agency, developing, updating and implementing regional TDM marketing campaigns, and conducting a public recognition awards program for employers. Two placement rate studies will also be produced along with comprehensive program evaluation reports for the TERMS adopted in the region. Finally, the annual Commuter Connections Work Program will be

prepared in cooperation with the members of the Commuter Connections Subcommittee.

### ***EMPLOYER OUTREACH***

The Employer Outreach Program will focus on providing regional outreach and promotion of 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 the local government 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 management training. In addition, data collection activities will be conducted to support a comprehensive evaluation of the program.

The Employer Outreach for Bicyclists Program will provide information to employers on encouraging their employees to bike to work. The Bicycle Technical Subcommittee, working with Commuter Connections, will compile this information.

### ***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.

During FY 2000, 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, print GRH marketing and information materials, conduct GRH user surveys, and evaluate the effectiveness of the GRH program.

### ***INTEGRATED RIDESHARE***

The Integrated Rideshare Program will continue to provide on-going technical updates of the Commuter Connections information databases. These activities will include software upgrades and enhancements of integrated transit, telecenter, park-and-ride, and bicycling information for the Commuter Connections software system, for the Commuter Connections Web Site on the Internet, and for the eleven regional InfoExpress traveler information kiosks located throughout the region. Monitoring and evaluation activities will also be continued to support a comprehensive evaluation of the program.

### ***TELEWORK RESOURCE CENTER***

During FY 2000, the Metropolitan Washington Telework Resource Center (MWTRC) will continue to provide information, training, and assistance to individuals and businesses to encourage in-home and center-based telework programs. MWTRC activities will be closely coordinated with telework programs of the state and local governments, the federal government, and local organizations.

Specific initiatives will include monthly seminars and information packets for individuals and businesses focusing on the implementation of formal telework programs, publication and distribution of the results from the telework demonstration project conducted during FY 1999, and continuing updates to the Internet Web Site. The MWTRC will continue to seek opportunities to provide telework information to employers and employees through transportation fairs, conferences, and meetings, and to conduct follow-up surveys with telework registrants.

***PERFORMANCE MEASUREMENT IMPLEMENTATION***

Formal evaluations will be conducted of the transportation and air quality impacts and cost-effectiveness of the various components of the Commuter Connections Program. Impact measures include vehicle trip reduction; vehicle miles of travel (VMT) reduction; emissions reductions (volatile organic compounds and nitrogen oxides); fuel savings; and consumer cost savings.

**PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$437,500	\$68,100		\$505,600	\$321,000
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	934,900			934,900	170,000
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,380,000			1,380,000	452,000
2.40 Integrated Ridesharing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	212,000			212,000	277,000
2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	605,000			605,000	475,000
<b>Total Revenue</b>	<u><u>\$3,569,400</u></u>	<u><u>\$68,100</u></u>	<u><u>\$</u></u>	<u><u>\$3,637,500</u></u>	<u><u>\$1,695,000</u></u>

# HUMAN SERVICES, PLANNING & PUBLIC SAFETY

3.0 Metropolitan Planning and  
Economic Development

4.0 Housing Opportunities

5.0 Public Safety

6.0 Health and Human Services

## **FY 2000**

### **Program Area Three: Metropolitan Planning and Economic Development**

#### **PROGRAM OVERVIEW**

COG's Metropolitan Planning and Economic Development programs are tailored to assist local governments in the Washington region with the identification, analysis, and resolution of problems and issues related to metropolitan growth and change. Activities in this program area are designed to:

- Develop the planning databases and analytic tools needed by COG and local government staffs to analyze regional economic and demographic change.
- Provide COG member jurisdictions with analyses of current and projected growth trends and their implications for local governments.
- Promote the development of cooperative regional approaches to the resolution of growth-related problems and issues.
- Provide local governments with information and assistance in responding to the problems and opportunities brought about by metropolitan growth and change.
- Provide the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

In FY 2000, COG's Metropolitan Planning and Economic Development programs will continue to monitor and analyze regional economic and demographic change. The results of these analyzes will be published in a series of reports on key regional economic activities. These topical reports will provide local officials with sound information for decision-making.

In addition to analyses of current trends, COG will prepare and analyze forecasts of future growth and development in the metropolitan region. These new growth forecasts, which identify where changes in future residential and commercial development are expected to occur over the next 5 to 25 years, will be examined for their implications for the future needs of the region. There will be continued improvements to the forecasting process to ensure that forecast products meet regional and local government needs. Forecasting activities will be closely coordinated with COG's Departments of Transportation Planning and Environmental Programs.

Also in FY 2000, COG will examine and analyze the outcomes of the Transportation Vision project to ensure that appropriate land use considerations are incorporated in alternative transportation futures. This will include more public participation through the Metropolitan Development Citizens Advisory Committee.

#### **RECENT ACHIEVEMENTS**

- Completion of a report on recommendations by series of focus groups organized to review and provide comment on land use-related elements of the draft Transportation Vision.
- Sponsored a series of presentations on local application of smart growth and sustainable development policies in the region.
- COG Board adoption of Round 6a forecast updates.
- Publication of 1997 Commercial Construction, Economic Trends Report and monthly economic updates reports.



## **FY 2000 PROPOSED PROGRAM ACTIVITIES**

### ***REGIONAL PLANNING AND COORDINATION***

COG will continue to improve coordination of local, state, and federal planning activities in the region by serving as a major information resource and policy forum. COG will promote information sharing and the adoption of coordinated policy recommendations. Staff will also continue to bring the federal government's development proposals to the attention of the region's local governments for coordinated action.

COG will integrate land use, transportation, and environmental planning of the region and local governments through the Metropolitan Development Policy Committee. The Planning Directors Technical Advisory Committee will continue to provide analysis and input for regional action, and will continue to examine "best practices" in planning management.

A major focus in FY 2000 will be follow up on land use-related elements of the Transportation Planning Board's Vision project, and building on COG's earlier Partnership for Regional Excellence. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

### ***CENSUS AND DEMOGRAPHIC/ECONOMIC ANALYSIS***

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local government staff with convenient access to in-depth census data for the metropolitan area. COG will continue its analysis of Census and other data sources. COG will also work with local government staff in preparation for the Year 2000 census. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG

will continue to provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications.

### ***COOPERATIVE FORECASTING***

The COG Board established the Cooperative Forecasting Program in 1975 in support of federal transportation planning requirements. The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in areawide and local planning activities. Work will continue on Round 6a analysis, and on updates of the forecasts between rounds. Analysis of regional land use, transportation, water/sewer and air quality relationships will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of two elements: ongoing development and support of the process, and technical analysis support, such as the transportation and congestion feedback analysis performed in fulfillment of the TPB planning requirements. COG will be expanding the forecast horizon to 2030 and implementing a number of policy and technical improvements to the forecasting process. Staff will brief the Board of Directors and others on the new forecasts, the trends underlying them, and their implications for the future.

### ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Conduct *Committee Management, Effectiveness, and Improvement Survey* of all planning committees.
- Evaluate effectiveness of alternative data sources and methodology for commercial construction database and report.
- Provide Metropolitan Development Policy Committee with regular work program status and performance monitoring reports.

**PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
3.10 Regional Planning and Coordination- Local Governments			\$193,000	\$193,000	\$193,759
3.20 Census and Demographic Analysis- Miscellaneous, Local Governments			65,000	65,000	65,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments			45,000	45,000	70,000
<b>Total Revenue</b>	<b>\$</b>	<b>\$</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$328,759</b>

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## FY 2000

# Program Area Four: Housing Opportunities and Community Management

### PROGRAM OVERVIEW

COG's Housing Opportunities and Community Management program covers a broad array of issues important to area local governments and their housing partners. These include data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing, and neighborhood redevelopment. COG works to provide up-to-date and user friendly information that will help inform regional and local policies.

In January 1972, the COG Board adopted a regional fair share housing plan. Heralded by HUD as a national model for regional cooperation, this plan included a detailed formula for allocating federal housing subsidies throughout the region. Due to changes in federal housing policy, however, this plan was replaced, in 1992, with a set of housing principles to help guide local government housing policies. While the principles were useful, in 1998, COG's Housing Technical Committee and Human Services and Public Safety Policy Committee expressed interest in renewing the discussion about fair share housing to see if it was possible to make the discussion more relevant to the region's housing policy needs anticipated for the 21<sup>st</sup> Century. After completing a data survey on the distribution of the region's affordable and special-needs housing, the Human Services and Public Safety Policy Committee approved developing a series of evaluative policy papers to focus on local and regional housing policies.

The COG Board authorized the establishment of the Washington Area Housing Partnership in 1990. The Partnership's mission is to promote and preserve affordable housing throughout the region. The Partnership has its own board of directors that includes lenders, foundation representatives, local elected officials, lawyers, and non-

profit and for-profit housing developers. The Partnership Board is very action focused, with Partnership Board members volunteering their time and expertise to support the Partnership work program.

COG was selected as the lead non-profit to administer a five-year \$4 million grant to provide mobility counseling to Section 8 voucher and certificate holders throughout the region. Established in 1997, the Regional Opportunity Counseling Program is an innovative way to improve the interaction among Section 8 programs, provide in-depth counseling to a targeted Section 8 population, and to encourage additional landlord participation in the Section 8 program.

COG, in partnership with HUD and the International City/County Management Association, established the minorities in management program in the early 1970s. At present, areawide planning organizations and universities are eligible to participate in the program. The COG Board authorized the execution of a two-year agreement with HUD to administer the Community Development Work Study Program.

### RECENT ACHIEVEMENTS

- Completion of a data survey on the distribution of affordable and special-needs housing.
- Completion of the Washington Area Housing Partnership's strategic planning process.
- Development of case-study materials based on Washington Area Housing Partnership's neighborhood initiatives.
- Completion of a survey of landlords to determine impediments to participation in the Section 8 rental assistance program.
- Satisfactory completion of academic and work placement responsibilities by 1996-1998 work study graduate students.

The 1997-1999 work study program is underway. COG received a grant award for a 1998-2000 work study program.

## **FY 2000 PROPOSED PROGRAM ACTIVITIES**

### ***AREAWIDE HOUSING PLANNING***

COG will continue to provide information and technical assistance about changing federal, state, and local housing policies. This will include: an examination of policies and procedures relating to Section 8, continued cooperation with the HUD Washington Field Office, and response to member government policy and technical requests on housing-related issues. COG will continue work on a series of policy papers evaluating local and regional performance on a number of critical housing issues such as: fair housing, special needs housing, and the concentration of affordable housing.

### ***WASHINGTON AREA HOUSING PARTNERSHIP***

The Partnership will expand its outreach and educational activities in an effort to build stronger region-wide support for affordable housing among area policy officials and key stakeholders. The Partnership will continue to work in specific neighborhoods but on a more limited basis to provide case study information relevant to Partnership policy initiatives. The Partnership's regional rental housing inventory will be enhanced in FY 2000 to expand and enhance its use. Technical improvements will allow the database to exist as a free-standing program and make it easier for local data analysts to use. In addition, the rental database will be linked to other databases to provide a powerful tool for examining housing, demographic, and community redevelopment issues.

### ***REGIONAL OPPORTUNITY COUNSELING PROGRAM***

The ROC program will increase the number of clients receiving counseling. The ROC program will also continue to focus on outreach to landlords who are the cornerstone of the Section 8 program and the

key to encouraging moves from high-poverty areas to low-poverty areas. In addition, ROC will analyze local Section 8 administrative plans to improve program administration consistency in the region.

### ***MINORITIES IN MANAGEMENT AND PLANNING***

In FY 2000 COG expects to support a grant cycle with a total of 15 students. The 1998-2000 grant will support students at the University of the District of Columbia, Southeastern University, Howard University, the University of Maryland-College Park, and George Mason University. Students will be placed with public and community non-profit agencies involved in planning and public management. COG also anticipates seeking a 1999-2001 grant.

### ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Conduct *Committee Management, Effectiveness, and Improvement Survey* of all housing committees
- Continue assessment of impact of Regional Opportunity Counseling program on housing choice/location decisions by program participants.
- Provide Human Services and Public Safety Policy Committee with regular work program status and performance monitoring reports.

**PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
4.10 Areawide Housing Planning- HUD, Local Governments		\$25,000	\$175,000	\$200,000	\$200,000
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments		125,000	34,500	159,500	134,500
4.30 Regional Opportunity Counseling, HUD	\$700,000			700,000	200,000
4.40 Education of Minorities In Planning and Management, HUD, Local Governments	<u>405,000</u>	<u>40,000</u>	<u>11,500</u>	<u>456,500</u>	<u>63,500</u>
<b>Total Revenue</b>	<u><u>\$1,105,000</u></u>	<u><u>\$190,000</u></u>	<u><u>\$221,000</u></u>	<u><u>\$1,516,000</u></u>	<u><u>\$598,000</u></u>

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## FY 2000

### Program Area Five: Public Safety

#### PROGRAM OVERVIEW

Public safety planning, services, and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness, and corrections. COG's Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

State and local enabling legislation permit local governments to enter into intergovernmental compacts or agreements for the mutual benefit of area local governments and the public safety of citizens. The COG Board has established, and state and local government agencies have adopted, 15 compacts or agreements providing police and fire mutual aid and emergency planning and response capability.

The Board authorized the establishment of a regional corrections program in September 1988, following the recommendations of COG's April 1988 regional drug summit. Area corrections officials had previously met independently on an ad hoc basis and requested affiliation and incorporation in COG's work program.

COG's FY 2000 Public Safety program will continue to follow up on the actions recommended from the 1997 Kids and Crime conference and other crime problems reported in the COG 1997 crime data and trends report, including issues relating to hate/bias crimes and motor vehicle theft. A major effort to revise the 1983 Mutual Aid Operations Plan, developed after the Air Florida crash, will be undertaken to align the plan with the new National Incident Management System Model. Enhanced preparedness for acts of terrorism, through a comprehensive

First Responder Training Program, will continue to be a special area of emphasis, as will the ongoing enhancement of the Regional Snow Plan.

#### RECENT ACHIEVEMENTS

- Sponsored a regional Kids and Crime conference and provided information on promising regional youth violence reduction strategies.
- Developed a regional hate crime summary report, building on the FBI's annual Hate Crimes Statistics Report.
- Developed educational and training materials for parents and other responsible adults on child safety online.
- Amended the Police Chiefs Committee bylaws to expand funding support from federal, state and other regional law enforcement agencies.
- Completed an update of the 1987 Potomac River Safety Agreement.
- Obtained donated smoke detectors for distribution by area fire departments.
- Completed a fire and emergency medical services regional assessment, including information on fire death, injury and property loss.
- Sponsored a fire health and wellness symposium.

#### FY 2000 PROPOSED PROGRAM ACTIVITIES

##### *EMERGENCY PREPAREDNESS PLANNING*

Areawide plans dealing with weather-related and other emergency or disaster situations will be developed and updated. Local Chief Administrative Officers will be briefed on their responsibilities in the



various plans and agreements in outreach sessions. The need for electronic information security will be examined by the Disaster and Emergency Preparedness Committee, as well as regional preparations regarding the Year 2000 computer issue. The Metropolitan Medical Strike Team, along with area first responders, will be tested in a major commuter rail chemical/biological disaster drill. COG will expand its efforts to provide a regular review and update of relevant plans, focusing on a revision to the Natural Gas Supply Emergency Plan and the final conversion of the Emergency Broadcast System (EBS) to the Emergency Alerting System (EAS). In addition, the Regional Water Plan will receive special attention through regular testing and feedback.

### ***LAW ENFORCEMENT***

In cooperation with area federal, state, and local law enforcement agencies, COG will continue to promote and support innovative law enforcement strategies, such as a police-only Intranet system for exchanging law enforcement data and the establishment of a Police Technology Subcommittee to examine new technology available from military and commercial sources.

COG will report crime in the new National Incident-Based Reporting (NIBR) System rather than the Uniform Crime Report (UCR) method previously used. Special attention will be given to "road rage" and aggressive driving through the Smooth Operator program, multi-agency regional motor vehicle theft reduction efforts, hate crime education and prevention, juvenile crime prevention, and closer coordination with judicial and human service agencies, such as assisting with child support enforcement.

COG will provide technical training for area law enforcement personnel, helping local agencies maintain high skill levels to better serve the region's increasingly diverse population. In addition, COG will sponsor several public education campaigns on child safety seats and drunk driving. COG will facilitate the expanded use of camera technology to combat red light running. COG will further enhance the collection and presentation of local crime information for small municipalities.

### ***FIRE SERVICES***

COG will continue to support regional activities to protect lives and property from fire and other hazards through such programs as the widespread use of new lifesaving technology and equipment, the Metropolitan Medical Strike Team, and Operation FIRESAFE, a smoke detector give-away program for at-risk households in the region. COG will also coordinate an update of the Mutual Aid Operations Plan. The public, and especially children, will be targeted for several fire safety education campaigns, such as a juvenile firesetter workshop.

In addition, local fire and emergency medical services personnel will receive training and support related to performance-based fire safety standards, hazardous materials and response to chemical and biological terrorist attacks. COG will also continue to coordinate fire safety and response planning with METRO officials and other commuter rail agencies and pursue the development of a COG mutual aid radio system (COGMARS) to replace the present systems.

### ***CORRECTIONS SERVICES***

Correctional facilities play an important part in the region's public safety program continuum, with responsibility for both incarceration and rehabilitation. COG will continue to address issues relating to shifts in the number and composition of the region's incarcerated population, including more female and youth offenders, and the special challenge of providing health and drug treatment services. COG will

also examine cost-effective alternatives to incarceration and intermediate sanctions. COG will identify ways to enhance the visibility and impact of its corrections-related work program activities.

### ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Conduct *Committee Management, Effectiveness, and Improvement Survey* of all public safety committees.
- Evaluate cost-effectiveness and program impact of Corrections Services program.
- Provide Human Services and Public Safety Policy Committee with regular work program status and performance monitoring reports.

**PROGRAM AREA FIVE: PUBLIC SAFETY**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
5.10 Emergency Preparedness Planning- Private Agencies, Local Governments		\$20,000	\$45,000	\$65,000	\$64,900
5.20 Law Enforcement Coordination- Private Agencies, Local Governments		20,000	94,000	114,000	93,000
5.30 Fire Services Planning Coordination- Private Agencies, Local Governments		10,000	80,000	90,000	65,000
5.40 Corrections Coordination- Local Governments			25,400	25,400	55,500
<b>Total Revenue</b>	<b>\$</b>	<b>\$50,000</b>	<b>\$244,400</b>	<b>\$294,400</b>	<b>\$278,400</b>

## FY 2000

### Program Area Six: Health and Human Services

#### PROGRAM OVERVIEW

COG's Health and Human Services program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care, and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas.

Strengthening Washington Metropolitan Families Project (SFP), funded by the National Institute on Drug Abuse, is a new research partnership project between the University of Utah, the University of Maryland, COG and seven jurisdictions in the Washington metropolitan area. SFP is a five-year research program designed to reduce risk factors and other problem behaviors in high-risk children of substance abusers through family skills training. Special technical support to SFP is provided by the federal Director of the Center for Substance Abuse Prevention.

COG will also seek to link appropriate human services activities with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young. These include juvenile crime prevention strategies, child protective services initiatives, and better continuity of services and innovative programs. COG will continue to seek to support efforts to encourage all aspects of violence prevention. Staff will work with local governments and community organizations to provide information on models to address substance abuse and juvenile crime and violence, such as the Character Counts Coalition Program endorsed by the COG Board of Directors.

Welfare reform is also posing new challenges for state, local and regional human services agencies. COG has begun to address workforce development and job access issues in an effort to strengthen employment opportunities for many Washington area residents.

#### RECENT ACHIEVEMENTS

- Collaborated with the Washington Regional Alcohol Program, the National Capital Coalition to Prevent Underage Drinking and others on a wide range of alcohol and substance abuse prevention, treatment and intervention efforts.
- Published an annual highway safety report on drinking and driving to monitor the impact of legislation, enforcement and prevention in addressing the problem region-wide.
- More than 280 at-risk families received family skills training through the Strengthening Washington Metropolitan Families Project.
- Published a regional trends report on immunization, including recommendations for improvements to regional immunization policies and programs.
- Sponsored a regional conference on public health and food safety.
- COG's grant funded scholarship program awarded college tuition to 70 area child care providers.
- Provided information and referral for training to more than 800 potential foster parents calling COG's recruitment Hopeline in FY 1998. More than 100 children were placed with adoptive families to date through the Wednesday's Child television broadcast.

## **FY 2000 PROPOSED PROGRAM ACTIVITIES**

### ***ANTI-SUBSTANCE ABUSE PROGRAMS***

COG will continue to provide regional coordination and support for efforts to reduce the harmful effects of substance abuse by strengthening public and private programs in prevention, treatment, and enforcement. COG will monitor the impact of current changes throughout the region in managed care and Medicaid policy, funding, and programming for substance abuse services. COG will closely coordinate its drug treatment and prevention initiatives with those operated by the Washington-Baltimore High Intensity Drug Trafficking Area (HIDTA) Program.

COG will also monitor substance abuse and drunk driving trends to assist area local governments in developing appropriate and cost-effective anti-drug programs, and programs to reduce or eliminate underage drinking and tobacco use. COG will also support efforts to combat drinking and driving and alcohol and drug abuse by area youth, in collaboration with the Washington Regional Alcohol Program, the District of Columbia Community Prevention Partnership, the National Capital Coalition to Prevent Underage Drinking and the Regional Tobacco Policy Network.

### ***STRENGTHENING FAMILIES PROGRAM***

COG will continue to coordinate the Strengthening Washington Metropolitan Families Project (SFP) in cooperation with the University of Utah, University of Maryland and the seven local jurisdictions in the family skills training research program.

### ***PUBLIC HEALTH***

The COG Board authorized the establishment of a regional public health program in June 1986, following the recommendations of COG's December 1985 regional conference on AIDS. The conference recommended the establishment of a broad, regional public health

program to address AIDS, other communicable diseases, and promotion of public health education. In March 1996, the Board expanded the public health role to include initiatives to support drinking water health and safety.

COG will continue to provide planning and coordination for local government public health agencies and other regional health providers addressing regional health care needs and achievement of the National Year 2000 Health Goals. COG will continue to focus on regional disease prevention, health promotion, and risk reduction strategies in such areas as immunization, HIV/AIDS, and tuberculosis, and issues surrounding the public health effects of smoking. Such efforts will include conference development, analysis, and preparation of key regional health data. COG proposes to also examine the state of public health in the region, and to better assist health departments in planning, service provision, and allocation of resources. COG will also continue to coordinate work on public health and safe drinking water issues with local governments, utilities, and states.

### ***CHILD CARE***

Based on the authorization of the COG Board in 1982 of the Child Care Network, the COG Child Care Advisory Committee functions as a forum to address child care issues common throughout the Washington metropolitan region and serve the needs of COG's member local governments. In addition to representation from local governments, the Child Care Advisory Committee includes representatives from child care resource and referral agencies, child care advocates and consultants, representatives of parent organizations, educational institutions, and others who have an interest or commitment to child care issues.

The Child Care Advisory Committee embraces and is committed to three principles: 1) appropriate, quality child care is central to the development of healthy, well-adjusted children; 2) all children and their families should have access to high-quality, affordable child care which is appropriate to their needs; and 3) efforts to improve regional child care should, where possible and appropriate, support and reinforce efforts to improve other services to children and families.

COG will work closely with area public and private sector employers to help employers and parents evaluate child care options and encourage policies that promote child care facilities and services. COG will also seek funding to support programs aimed at improving training and education opportunities for child care providers through its child care and higher education scholarship project. COG will also continue to provide information on model programs and policies to support the implementation of welfare reform and the increasing number of parents needing child care during non-traditional hours.

### ***FOSTER CARE***

The COG Board authorized the establishment of a regional foster care recruitment program in June 1986. Initial program funding was provided by a one-year U.S. Department of Health and Human Services demonstration grant. Following the conclusion of the grant period, social services agencies in the District of Columbia, Maryland and Virginia contracted with COG to provide funding for the continuation and expansion of the program. COG also has been awarded grants by the Freddie Mac Foundation to underwrite the broadcast and promotion of its foster care recruitment and special needs adoption efforts.

COG will continue efforts to expand the number of families and individuals trained to take in the growing number of children needing foster and adoptive care. With the support and direction of local social service agencies and the private sector, COG will continue to provide regional coordination and outreach concerning the need for foster care. COG will provide a special focus on the foster and adoptive placement needs of teens, who are often the victims of abuse and neglect. COG will continue to support the Foster Care Hopeline, which provides potential foster parents with information on foster care training, requirements, and opportunities. COG will also evaluate the effectiveness of its public outreach and recruitment efforts to better target program resources. COG will continue to coordinate a toll free adoption line to provide information on adopting children in foster care. COG anticipates continuing a new initiative to channel information and resources to area foster parent associations in an effort to strengthen their role in foster care and adoption. COG will also

continue to sponsor conferences and technical training for social workers, foster parents and adoptive parents.

### ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Conduct *Committee Management, Effectiveness, and Improvement Survey* of all health and human services committees.
- Continue evaluation of the cost-effectiveness of various foster parent/adoption recruitment media strategies.
- Provide Human Services and Public Safety Policy Committee with regular work program status and performance monitoring reports.

## PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

### REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
6.10 Regional Anti-Substance Abuse Program - Local Governments		\$50,000	\$133,500	\$183,500	\$233,500
6.20 Strengthening Families Program - NIDA/ U.S. Dept. of Health and Human Services	\$300,000			300,000	
6.30 Health Planning and Coordination * - Public Agencies, Local Governments		20,000	134,500	154,500	154,500
6.40 Child Care Planning and Coordination- Public Agencies, Local Governments		12,000	52,000	64,000	64,000
6.50 Foster Care/Adoption Coordination- Public Agencies, Local Governments		235,000	37,000	272,000	105,000
6.60 Metropolitan Area Treatment Project- U.S. Dept. of Health and Human Services					50,000
6.70 Human Relations * - Public Agencies, Local Local Governments					18,000
<b>Total Revenue</b>	<u>\$300,000</u>	<u>\$317,000</u>	<u>\$357,000</u>	<u>\$974,000</u>	<u>\$625,000</u>
* Funding prospects for these projects are more uncertain than others listed in this document.					

# ENVIRONMENTAL PROGRAMS

7.0 Water Resources

8.0 Environmental Resources

9.0 Air Quality Planning



# FY 2000

## Program Area Seven: Water Resources

### PROGRAM OVERVIEW

COG has a long history of leadership in water resources planning and management, including water quality monitoring and modeling, controlling urban nonpoint sources and wastewater management. COG provides a forum for area local governments to take a proactive approach to resolving many water resource-related issues. The breadth of these activities includes collectively addressing Chesapeake Bay Program policies, coordinating the development of Potomac River nutrient reduction strategies, developing policies on nitrogen removal at wastewater treatment plants, providing assistance to the Blue Plains users, addressing drinking water and public health issues, restoring the Anacostia River, and developing urban nonpoint source control technologies.

COG's water resources program currently has four major components that are proposed for continuation in FY 2000: water resources management and monitoring activities, nonpoint source management, Anacostia restoration efforts, and specialized wastewater management activities. Each of these areas has its own mix of funding sources reflecting the parties that benefit from these activities. In addition, the FY 2000 water resources program includes a number of special projects that have either been traditionally carried out by COG on behalf of all or some of the members or that are proposed for special grant funding.

COG's continued management of this broad water resources program will provide not only for coordination among local governments and

other agencies in the region, but also for efficient and effective consideration of the various types of water resource issues, such as wastewater policies, drinking water quality, and nonpoint source controls.

### RECENT ACHIEVEMENTS

Convened an ad hoc COG Board subcommittee to address COG's role, at the Board level, in working with the Chesapeake Bay Program. The committee's report underscored the importance of the Bay Program to the region's local governments and resulted in the creation of a standing COG Chesapeake Bay committee.

- Published a compendium of water quality data - the Potomac & Anacostia Rivers Water Quality Data Report: 1991-1995. This reflects COG's unique role as the repository for regional water quality monitoring data.
- Prepared an analysis of the continuous dissolved oxygen monitoring results in the Anacostia River, thus pointing out the effectiveness of the main Combined Sewer Overflow (CSO) control facility in the District.
- Advanced the efforts of the recently created Citizens Advisory Committee to provide a better link between grassroots protection efforts and those of the Anacostia Watershed Restoration Committee.
- Prepared and published an Anacostia Watershed Restoration Conditions Report and a newsletter on the Anacostia, the "Anacostia Currents."

- Participated in U.S. Environmental Protection Agency's (EPA's) Special Panel on Storm Water and CSOs in the District of Columbia and provided substantial input to the content of the panel's report.
- Tracked progress of all projects in meeting the goals of the FY 99 work program and budget for the Regional Water Resources Fund.
- Prepared an information paper on the status of the Montgomery County Regional Composting Facility on behalf of the Blue Plains Users.
- Produced mid-year progress reports as part of an interactive process with local government representatives designed to adjust work program priorities as necessary to meet the changing needs of the region.

### ***REGIONAL WATER RESOURCES MANAGEMENT AND MONITORING***

The regional water resources management program was established by the former Water Resources Planning Board in 1982, formalized by the Blue Plains Intermunicipal Agreement of 1985 and carried out through 1995 by the former COG Board Environmental Policy Committee. It was reaffirmed and refined by the Environment and Public Works Directors Committee since 1995. Through regional monitoring of the Potomac River, analysis of pollutant loads and pollution control practices for point and nonpoint sources, and evaluation of water quality monitoring and modeling results, COG has assisted local governments in protecting and restoring the Potomac River while providing high quality, cost-effective wastewater and water treatment for the region's four million residents.

COG will continue to provide a coordinated process for management and protection of the region's water resources, including continuation of the Potomac Water Quality Management Program, the Regional Monitoring Program, various membership services and special projects, management and program development, and evaluation of the

Chesapeake Bay Program. The Bay Program is expected to become an increasingly important element of COG's work program, in support of the policy related recommendations of the COG Board's Ad Hoc Subcommittee on the Chesapeake Bay.

As federal and state funding levels continue to decline, COG will continue to use some of the program development funding to submit proposals to secure grant funding for water resources projects that are of benefit to local governments on a regional, sub-regional, or individual basis.

### ***REGIONAL NONPOINT SOURCE MANAGEMENT***

Nonpoint sources are major contributors to pollution in the Washington metropolitan region. Nonpoint source pollution is defined as pollutants that enter waterways in the form of storm water runoff from agricultural, urban, and forest lands, as base flows to streams, and as atmospheric deposition on land and water. In the Potomac basin, more than half the nutrient loads during a wet year comes from nonpoint sources. Because of its diffuse and sporadic nature, nonpoint source pollution requires a combination of technical and land planning solutions to effectively manage.

COG's nonpoint source programs have been funded through a variety of federal, state and local grants that have not always been fully coordinated. In FY 2000, COG will again leverage its local contributions under a single, integrated programmatic umbrella to better attract public and private sector grants to help maintain COG's leadership in the nonpoint source area. It is anticipated that the program will include: guidance documents on state-of-the-art nonpoint source control techniques; workshops, other technical exchange and training opportunities for the COG membership; evaluation of selected area watersheds and preparation of recommendations for effective, watershed-wide management of nonpoint sources; and assessment of state and federal regulations for nonpoint source pollution. COG has been successful in attracting nonpoint source grant support and is, as

of this writing, waiting to hear from potential granting agencies on a variety of proposals. These nonpoint source grant funded activities are designed to fulfill membership needs.

### ***ANACOSTIA RESTORATION FUND***

COG continues to play a central role in efforts to restore and protect the Anacostia watershed. Since 1987, with the signing of the Anacostia Watershed Restoration Agreement and the subsequent creation of the Anacostia Watershed Restoration Committee (AWRC), COG staff has provided administrative, policy, and technical coordination support to the AWRC's restoration program. In 1994, the White House identified COG and the AWRC's Anacostia program as a national example of outstanding environmental watershed management. The designation of the Potomac River as an "American Heritage River" by the President's Council on Environmental Quality will help maintain the Anacostia watershed's national prominence as one of the most densely settled portions of the Potomac watershed.

COG staff will continue to strongly support the AWRC. COG will assist the AWRC in its ongoing effort to refine the committee's focus and oversight while maintaining a strong technical foundation. COG expects to strengthen the AWRC by expanding the membership to include EPA and regional park authorities. The restoration program will also continue its strong outreach activities both through the Small Habitat Improvement Program and interaction with the increasing activity of the AWRC's citizens advisory committee. COG will continue to produce newsletters and fact sheets that highlight the status and progress being made under each of the program restoration goals; to provide technical support to AWRC members on restoration projects; and to report on the activities and successes of the AWRC's individual and joint restoration projects.

### ***BLUE PLAINS USERS SUPPORT AND SPECIAL PROJECTS***

The regional wastewater management program has evolved since the 1985 signing of the Blue Plains Intermunicipal Agreement. The program has two key objectives: (1) to provide a forum in which the Blue Plains "users" — the District of Columbia, the Washington Suburban Sanitary Commission, Montgomery County, Prince George's County, and Fairfax County — address issues involving the Blue Plains wastewater treatment plant, and (2) to provide specialized, technical support to individual wastewater utilities in water resources management.

In FY 2000, COG will continue to provide a neutral forum for the users to administer, interpret, and consider changes to the Blue Plains Intermunicipal Agreement of 1985 and other agreements governing the regional use of Blue Plains and other joint-use facilities. Staff also will assist the users in further defining the relationship between the Blue Plains Regional Committee (BPRC) and the Board of Directors of the new District of Columbia Water and Sewer Authority (DC-WASA). Staff will continue to provide assistance to the BPRC with the Blue Plains permit, the future of the Montgomery County Regional Composting Facility, and with several other technical projects.

In FY 2000, COG will continue to provide assistance to the Blue Plains users and other wastewater authorities on a contractual basis to meet their needs. Likely projects will include continued assistance to the Blue Plains Users and DC-WASA to address combined sewer overflow abatement planning and monitoring, an assessment of the physical future flow/capacity condition of the Potomac Interceptor Sewer, supplemental fish tissue testing, and the evaluation of water quality changes associated with testing of nitrogen removal processes.

## ***SPECIAL WATER RESOURCES PROJECTS***

Through its expertise in carrying out the regional water resources program, COG has been able to provide specialized support to its members, as well as to state and federal agencies. This work provides both direct benefits for the parties for whom it is conducted and indirect benefits to the region as a whole by making it possible for COG to maintain an environmental staff with significant technical expertise. For FY 2000, the following special projects are anticipated:

### ***AQUATIC PLANT MANAGEMENT***

Under this project, COG manages a coordinated effort to control the impact of submerged aquatic vegetation, principally hydrilla, on boating channels in the upper Potomac River estuary that are accessible to the public. COG has coordinated the program, which had been entirely funded by grants from the U.S. Army Corps of Engineers and state agencies in Maryland and Virginia, since 1987. The program also provides for an annual aerial survey of SAV distribution in the river that helps support research on the restoration of the Chesapeake Bay. These activities are currently underway in FY 1999 and are anticipated for FY 2000.

- **Continuous Monitoring of Anacostia Water Quality**

Under this project, begun in FY 1997 and continued in FYs 1998 and 1999, COG will continue to assist staff from the District of Columbia's Water and Sewer Authority (DC - WASA) in compiling and analyzing additional data to evaluate the effectiveness of the District's combined sewer overflow controls. Dissolved oxygen data will be gathered from two locations in the Anacostia River for which historical data exists. It is anticipated that this work will continue and be expanded by grants from DC-WASA.

- **Regional Public Health and Drinking Water Advisory Group**

For FY 2000, COG is seeking additional grant funds from EPA to work with the states and other critical parties to coordinate the development of source water assessment for the multi-state Potomac River basin.

- **DC Sand Filter BMP Handbook**

For FY 2000, COG is anticipating supporting the District of Columbia's efforts to improve its storm water program effectiveness through preparation of a maintenance management handbook for the storm water "best management practice" (BMP) known as a sand filter.

### ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Compare and evaluate cost effectiveness of transmitting environmental data and other communications to COG membership and public through traditional and electronic means.
- Establish protocols for electronic data transmission, for example, via the Internet.
- Enhance progress reporting on regional environmental funds through incorporation of several quantitative measures of program success.

**PROGRAM AREA SEVEN: WATER RESOURCES  
REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
7.10 Regional Water Resources Management- Local Governments	\$42,706	\$853,805		\$896,511	\$926,821
7.20 Regional Nonpoint Source Management- EPA, Local Governments	160,000		\$80,000	\$240,000	\$240,000
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	29,725	178,352	29,725	237,802	217,100
7.40 Blue Plains Special Projects- Blue Plains Users		370,000		370,000	370,000
7.50 Blue Plains User Support- Blue Plains Users		210,000		210,000	175,000

**PROGRAM AREA SEVEN: WATER RESOURCES  
REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
7.60 Special Water Resources Projects					
Aquatic Plant Management- U.S. COE, Md., Va.	\$90,000			\$90,000	\$150,000
DC Sand Filter BMP Handbook - EPA	20,125			20,125	
Continous Monitoring of Anacostia Water Quality		20,000		20,000	20,000
Regional Public Health and Drinking Water Advisory Group- EPA, Local Governments	20,000		2,000	22,000	22,000
Chesapeake Bay Local Government Advisory Committee- EPA					224,478
<b>Total Revenue</b>	<u><u>\$362,556</u></u>	<u><u>\$1,632,157</u></u>	<u><u>\$111,725</u></u>	<u><u>\$2,106,438</u></u>	<u><u>\$2,345,399</u></u>

# FY 2000

## Program Area Eight: Environmental Resources

### PROGRAM OVERVIEW

The Environmental Resources Program at COG provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, alternative fuels programs and multi-media activities. Because the impacts caused by the sources of such pollution may affect several resources at once, it is important to understand the linkages of pollution throughout the environment. COG manages these programs in a coordinated fashion to increase the opportunities to identify shared impacts and to develop consistent responses.

### RECENT ACHIEVEMENTS

- In response to local government interest in this area, COG hosted a conference on the implications of deregulation in the electric utility business. COG has developed a new set of program activities to continue to respond to member needs in this area.
- At the behest of the COG Board, the COG-coordinated Alternative Fuels Partnership helped to facilitate a commitment from the U.S. Postal Service to increase its use of alternative-fueled vehicles in the region.
- Coordinated region-wide America Recycles Day events.
- Conducted a Commercial Mentor Recycling Program, developing recycling training for the hospitality industry.
- Completed a waste flow study for the Washington region.

- Evaluated environmental “report card” alternatives and proposed a first phase of a regional environmental assessment.
- Tracked progress of all projects in meeting the goals of the FY 98 work program and budget for the Regional Environmental Fund.
- Produced mid-year progress reports as part of an interactive process with local government representatives to meet the changing needs of the region.

### *REGIONAL ENVIRONMENTAL RESOURCES PLANNING*

COG's Regional Environmental Resources planning program, supervised by the Board's Environment and Public Works Directors Committee, supports environmental programs in the areas of recycling and solid waste management, energy, alternative fueled vehicles, pollution prevention, and multi-media programs. Established in 1988 by COG's Chief Administrative Officers and incorporated into the COG Board's annual work program and budget, the Regional Environmental Fund provides special, earmarked local funding support for these programs.

Program direction for FY 2000 is focused on program areas as follows:

- **Recycling**

COG's recycling program and the Recycling Committee were organized in November 1987 to promote the recycling objectives of member jurisdictions by offering technical exchange of recy-

**PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
8.10 Regional Environmental Resources Planning- Local Governments		\$427,449	\$15,247	\$442,696	\$428,608
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	\$25,000	20,000	60,000	105,000	95,000
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.		15,000		15,000	25,000
8.40 Airport Noise Abatement- Local Governments		65,370		65,370	58,927
8.50 Alternative Fuels Demonstration Project- DCDPW					10,834
<b>Total Revenue</b>	<u>\$25,000</u>	<u>\$527,819</u>	<u>\$75,247</u>	<u>\$628,066</u>	<u>\$618,369</u>



# FY 2000

## Program Area Nine: Air Quality Planning

### PROGRAM OVERVIEW

For more than two decades, COG has played a central role in air quality planning for the Washington metropolitan region. Air quality plans prepared under the auspices of COG have recommended transportation and other control measures designed to reduce emissions and bring the region into attainment of federal air quality standards. COG is charged with providing technical and administrative support to the Metropolitan Washington Air Quality Committee (MWAQC). MWAQC is certified to prepare regional air quality plans; these plans have focused on carbon monoxide and ground-level ozone. The region now meets all federal health standards except for ground-level ozone, having been classified in 1996 by the U.S. Environmental Protection Agency as meeting the carbon-monoxide standard. An analysis of air quality trends in the region shows improvement in each of six air pollutants that affect public health.

MWAQC's current focus is on the ground-level ozone standard; with COG's assistance, MWAQC has prepared a series of plans required under the Clean Air Act to meet the ground-level ozone standard. MWAQC developed the regional plan demonstrating attainment of this standard and the plan for maintaining it for another ten years.

COG administers the daily Air Quality Index (AQI), which reports actual pollution levels on a daily basis throughout the year. During the summer ozone season COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media. The forecast serves

two purposes: to alert persons sensitive to elevated levels of ozone pollution so that they may adjust their daily activities to avoid exposure, and to alert the general public to actions they can take voluntarily to reduce emissions and contribute to improving regional air quality. COG operates the voluntary "Ozone Action Days" program to assist the public and major employers with taking voluntary actions. The public education campaign has become formalized through the creation of a public-private partnership known as "ENDZONE Partners." ENDZONE's mission is to promote voluntary actions by the public; local, state and federal government agencies; and the business community to help meet air quality goals.

### RECENT ACHIEVEMENTS

- Prepared emissions inventories and state implementation plans (SIPs) for attainment of the ozone standard, evaluated mobile sources emissions budgets, conducted computer modeling to evaluate strategies for attainment, and gauged public support for various control strategies.
- Published an analysis of air quality trends in the Washington region (1985-1996) showing improvement in each of six pollutants that affect public health: ground level ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide, particulate matter and lead.
- Calculated and reported to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. The ozone forecasting system recorded five Ozone Action Days during the 1998 ozone season and the ozone

monitoring program recorded four exceedances of federal health standards, based on preliminary results.

- Issued public health notices to media on Code Red Days when ozone reaches unhealthy levels during summer months.
- Since the inception of the Ozone Action Days campaign in 1997, recruited 150 participants from among local governments, businesses and nonprofit agencies.
- Tracked progress of all projects in the meeting the goals of the FY 1999 work program and budget.

### ***REGIONAL AIR QUALITY ATTAINMENT PLANNING***

In addition to providing general technical and administrative support to MWAQC, funding for this program also enables COG staff to prepare emissions inventories and state implementation plans (SIPs) for attainment of the ozone standard, evaluate mobile sources emissions budgets, conduct computer modeling to evaluate strategies for attainment, and gauge public support for various control strategies.

In FY 1999, MWAQC's main task will be to revise the Phase I Attainment Plan and the Phase II Attainment Demonstration, including a plan for reducing the pollutants that cause ground-level ozone by nine percent between 1996 and 1999. The plan will be submitted to the states for incorporation into their SIPs and to EPA.

During FY 2000, MWAQC will consider what changes will be required to the Regional SIP to assist in reaching the air quality levels to be required by the new eight-hour federal health standards for ozone. MWAQC will assist the states and area local governments in designing a monitoring network to measure levels of fine particulate matter. In addition, MWAQC will continue efforts to attain the one-hour ozone standard and to review the region's transportation plans for conformity with clean air requirements.

### ***AIR QUALITY INDEX AND MONITORING***

COG calculates and reports to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. Public notification methods include maintaining and updating daily an Air Quality Hotline and the air quality information page on COG's World Wide Web homepage, and contacting local media outlets. These notices are often coupled with forecasting information. During the ozone season, more frequent internal sampling of monitored ozone concentrations is conducted on days for which ozone levels are predicted to be at levels near or above the federal standard.

During FY 1999, the existing system for notifying the public of air quality conditions will be changed as a consequence of the new eight-hour standard for ground-level ozone. MWAQC will participate in the national discussions concerning how this notification is best carried out and in the implementation of the new system in the Washington metropolitan area. This task will continue in FY 2000.

### ***SUMMER OZONE FORECAST PROGRAM***

Throughout the summer, the air quality forecast for the Washington area is prepared once a day in cooperation with the forecast for the Baltimore region. It is distributed by fax, phone, and COG's World Wide Web homepage to the media and employers who participate in the Ozone Action Day program. The forecast is a regular part of most media weather forecasts in Washington and Baltimore.

In FY 2000, COG will continue to pursue refinements in the forecasting program. The trends analysis will be extended and account for new data related to fine particulate matter and ozone readings over eight-hour periods. COG also will participate in efforts to create a map showing daily ozone readings throughout the East Coast. In addition,

COG will complete the transition from forecasting one-hour ozone levels to forecasting for eight-hour levels. This transition will require evaluation of the current color-code based air quality forecast reporting

will be redesigned to respond to the new 8-hour ozone health standard.

### ***CLEAN AIR PUBLIC EDUCATION CAMPAIGN***

ENDZONE is Partners, a public-private partnership, developed out of the information campaign established in 1994 by MWAQC and the TPB to carry out a voluntary public education program as part of the regional air quality plan to reduce emissions by 15 percent. ENDZONE's focus is to improve the public's understanding of ground-level ozone and to publicize the measures individuals can take to limit their contribution to the problem. The outreach effort now includes an Ozone Action Days Program fax to employers and media who participate in the Program, and a series of TV and radio advertisements.

- **ENDZONE Partners**

The Partnership will continue to focus on the operation of the Ozone Action Day program and soliciting increased participation from both private and public sector organizations. Employers are asked to educate their employees about voluntary actions such as transit-riding which would reduce emissions on days when the air is unhealthy. Employers are encouraged to take institutional actions, such as postponing lawnmowing or painting.

- **Public Education Campaign**

ENDZONE Partners will further develop its public education campaign, including messages, educational materials, television and radio advertising, and other outreach tools (school curricula, science kiosk), to encourage the public to take voluntary actions to reduce emissions and improve air quality. In FY 2000 materials

### ***PERFORMANCE MEASURES***

- Evaluate performance of COG's air quality public education program through measures such as number and size of employees participating in the Ozone Action Days program, level of media coverage, public transit ridership on Code Red days, and other measures identified by ENDZONE Partners.

**PROGRAM AREA NINE: AIR QUALITY PLANNING**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies	\$225,000		\$100,000	\$325,000	\$350,000
9.20 Air Quality/Index and Monitoring EPA, Local Governments	22,000		10,700	32,700	32,700
9.30 Clean Air Public Education Campaign (Includes ENDZONE)- EPA, Local Governments	297,000	40,000	30,000	367,000	320,000
9.40 Regional Air Quality Forecasting - State Transportation Agencies, Misc., Local Governments	60,000	15,000	25,000	100,000	
<b>Total Revenue</b>	<u>\$604,000</u>	<u>\$55,000</u>	<u>\$165,700</u>	<u>\$824,700</u>	<u>\$702,700</u>

# DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS

## 10.0 Direct Services to Local and State Governments

Cooperative Purchasing  
Public Affairs and Outreach  
Board and Committee Support  
Health Care Coalition  
Agencywide Programs

## FY 2000

### Program Area Ten: Direct Services to Local and State Governments

#### PROGRAM OVERVIEW

Throughout this Work Program and Budget are descriptions of the many services, mostly related to the conduct of specific grants or contracts, that COG provides its member governments. This program area highlights two COG initiatives that provide considerable savings to its membership: Cooperative Purchasing and the Health Care Coalition. Other major activities in this program area include public affairs and outreach, support for the COG Board of Directors and other committees, and services provided on an agencywide basis that support and benefit all COG programs.

#### RECENT ACHIEVEMENTS

- Initiated pilot test of performance measures in the COG budget process.
- Reduced the level of receivables from local and state governments.
- Coordinated media outreach for air quality public education campaign and Ozone Action Days.
- Updated and expanded COG's Internet Web page.
- Heightened general awareness of COG and its programs by distributing a 30-second public service announcement to local cable and network TV stations. COG more than doubled its number of print media references and increased its television coverage.
- Sponsored MAXACCESS, the region's local government minority business enterprise conference. The conference was attended by more than 800 business people.
- Completed new cooperative purchases in a variety of new commodity and service areas.
- Reviewed and made recommendations to WMATA's annual operating, construction and capital budgets through the CAOS' Budget Review Committee
- Sponsored a seminar on local government issues in wireless telecommunications. The conference was attended by approximately 170 representatives of government and business.
- Conducted a workshop to familiarize local government officials with the concepts of deregulation and restructuring within the electric utility industry.
- Conducted a survey of electrical power use among COG member jurisdictions to determine cycle and load requirements.
- Conducted an "Energy Diagnostic Study" to identify potential electric energy cost saving measures, for COG jurisdictions, in a deregulated market.
- Offered members of the COG Health Care Coalition coverage at highly competitive rates.
- Sponsored seven presentations for personnel and benefits officers of COG member jurisdictions. Topics included legislative changes and updates related to: deferred compensation plans, the Family and Medical Leave Act and the Health Insurance Portability Act. Seminars on telecommuting, benefits technology, skills-based pay for public works employees and Medicare Risk HMOs for retirees were also sponsored.

- Initiated marketing plan for COG's Library Jobline
- Publication of the "Year 200 Best Practices Manual"

## **FY 2000 PROPOSED PROGRAM ACTIVITIES**

### ***COOPERATIVE PURCHASING***

Since 1968, COG's Cooperative Purchasing Program has assisted area local governments in identifying commodities that may be jointly purchased and in coordinating the actual purchase of these commodities. Participating member and other jurisdictions save money in two ways: reducing unit costs through economies of scale and reducing duplication of administrative costs. Items purchased include approximately 20 million gallons each of heating oil, gasoline, and diesel fuel, police cars, copier paper, road salt, and numerous other items. COG estimates that its participating local governments save approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2000 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases through the introduction of a new internet contracts search project that will be available to all participants in the program.

COG will also be sponsoring MAXACCESS, the region's local government minority business enterprise conference.

### ***PUBLIC AFFAIRS AND OUTREACH***

COG's outreach program works to increase knowledge of its services and activities among our member governments, key government staff, and the community at large. Through individual meetings with members, presentations before councils and boards, and distribution of a variety of printed materials, COG staff works to build constituencies for important regional programs.

Through public meetings, hearings, and the media COG seeks citizen input in the policy development process. COG's overall public affairs and public information programs are directed to a variety of audiences to ensure that its members and the public are aware of the many services and programs conducted through COG.

### ***INFORMATION CENTER***

COG's Information Center houses all COG publications and reports, as well as U.S. Census data, including the most up-to-date information on the 1990 Census. The Information Center responds to requests for data, publications, and other information related to the Washington metropolitan area. Its publications management program also serves to enhance COG's revenue base. In FY 2000, COG will maintain the Information Center as an easily accessible, walk-in service for staff members, citizens, local government and elected officials, the business sector, students, and members of the news media.

### ***BOARD AND COMMITTEE SUPPORT***

- COG Board of Directors

The Board of Directors is COG's governing body and is responsible for its overall policies, functions, and funds. Board members are appointed each year by the participating local governments and by caucuses of state legislative delegations from the region. The Board takes action on recommendations from its committees, discusses current and emerging regional problems, and receives briefings on issues facing the region.

- Chief Administrative Officers Committee

COG provides administrative and staff support for the Chief Administrative Officers (CAOs) Committee. The committee is



comprised of CAOs from each of COG's member jurisdictions. The group meets monthly to share information and to discuss mutual concerns and regional issues. The CAOs, through its Subcommittee on Electric Utility Restructuring, initiated a regional "Energy Diagnostic Study" to identify energy cost saving measures and to provide the basis for a pilot project. The CAOs, through COG's Information Technology (IT) Committee, developed and implemented a regional initiative to address Year 2000 (Y2K) readiness. As part of the overall effort, the IT Committee developed a "Year 2000 Best Practices Manual" to aid local governments in addressing Y2K computer-related problems.

- Local Government Budget Network

Local government budget directors meet periodically to discuss issues of common concern and methods employed to address these issues.

- Personnel Officers Technical Committee

Local government personnel directors meet bi-monthly to share information on issues and pending legislation affecting employees and personnel operations.

- Public Information Officers Committee

COG provides committee management and development support for area public information officers. This group meets to share information on a variety of topics, including working with the media to develop outreach plans for specific COG programs (e.g., air quality, snow emergency, and water quality) and to develop coordinated responses to specific issues. It meets quarterly (with special meetings scheduled as needed).

- Public Library Directors Technical Committee

Through this committee, COG produces *Passport to Your Local Public Libraries*, a directory of all public and branch libraries in the Washington metropolitan area. The committee maintains an inter-library loan agreement for which COG contracts a courier service. Each year, the committee oversees the Summer Quest reading program for more than 75,000 children in the region. Through the committee, each jurisdiction also benefits from reduced printing costs and shared publicity.

- Elections Officials Technical Committee

COG will continue to provide clerical support to area elections officials, both state and local. This group meets to streamline procedures, coordinate voter registration campaigns, and exchange information on hardware.

### ***HEALTH CARE COALITION***

In 1990, the COG Board authorized COG to sponsor a health care program, which purchases and manages the provision of health care services for the employees of Alexandria City Schools, the City of Falls Church and the City of Falls Church Schools, the City of Greenbelt, International City/County Management Association, the Towns of Herndon and Vienna, and COG.

Health Care Coalition members take an active role in plan design and rate negotiations. They also save on other costs including consulting services, wellness program activities, and educational materials for employees. Current Coalition premium rates are at highly competitive rates.



## ***AGENCYWIDE PROGRAMS***

The costs of some COG activities are not allowable within federal and state matching grants and contracts including work programs or applications not included in federal- or state-funded programs, work of interest to COG's member local governments for which there are not federal or state funds, and responses to special requests made by the COG Board. This is the internal program area through which these activities are funded.

## ***PERFORMANCE MEASUREMENT IMPLEMENTATION***

- Conduct customer satisfaction survey of members of the COG Board of Directors and the CAO Committee.
- Reduce amount of local government and state receivables.
- Evaluate the opportunities to provide materials and information on line via the Internet.
- Continue to expand Cooperative Purchasing Program and implement new technology to improve access to program for participants.
- Continue annual review of WMATA's annual operating, construction and capital budgets and assess the impact of recommendations made to the WMATA Board.
- Evaluate energy cost saving measures identified in COG's Energy Diagnostic Study, and implement and administer a pilot project.
- Develop, coordinate, and implement regional initiative to address Year 2000 readiness.
- Evaluate COG's media coverage for frequency, accuracy, and tenor.
- Measure the increase in Library Jobline revenues as a result of implementing the marketing plan.

**PROGRAM AREA TEN: DIRECT SERVICES TO LOCAL AND STATE GOVTS.**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL/ STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2000 TOTAL</u>	<u>APPROVED FY 1999 TOTAL</u>
10.10 Cooperative Purchasing- Program Participants		\$85,000		\$85,000	\$85,000
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments		71,400		71,400	71,400
10.30 Board and Committee Support- Local Governments			7,000	7,000	7,000
10.40 Health Care Coalition- Program Participants		8,720,000		8,720,000	16,000
10.50 Agencywide Programs - Miscellaneous, Local Governments		330,000	29,838	359,838	309,866
<b>Total Revenue</b>	<b>\$</b>	<b>\$9,206,400</b>	<b>\$36,838</b>	<b>\$9,243,238</b>	<b>\$489,266</b>

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# APPENDICES

## 11.0 Appendices

Internal Organizational Chart

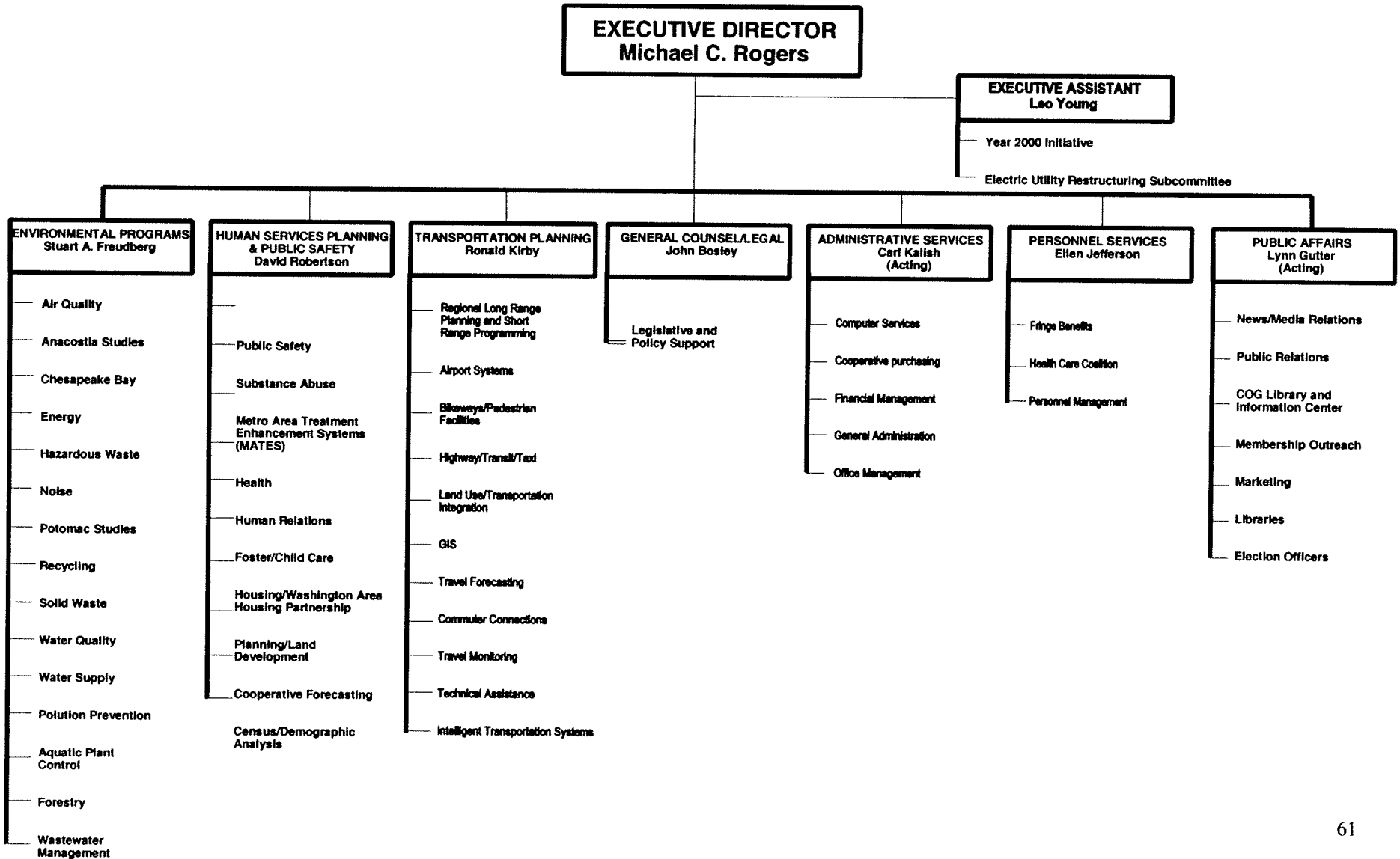
Staffing Chart

Salary Chart

Schedule of Indirect Costs

Schedule of Fringe Benefit Costs

# Metropolitan Washington Council of Governments INTERNAL ORGANIZATION Program Responsibility



<b>POSITION CLASSIFICATION AND GRADE TABLE</b>		
<b>Class Title</b>	<b>Grade</b>	<b>Current Number of Employees in Position</b>
Receptionist Secretary	04	1
Administrative Services Assistant	07	1
Administrative Aide I	06	2
Administrative Aide II	07	3
Administrative Assistant II	08	1
Executive Secretary	08	1
Research Assistant I	05	0
Research Assistant II	06	1
Research Assistant III	07	4
Legal Assistant/Clerk to the Board of Directors	09	1
Accounting Specialist	08	3
Planner I	08	2
Planner II	10	13
Senior Planner	12	5
Principal Planner	13/14	6
Engineer I	08	3
Engineer II	09	2
Engineer III	10	5
Senior Engineer	12	6
Principal Engineer	13/14	6
Analyst/Programmer	09	3
Analyst/Programmer-GIS	10	1
Analyst II	10	1
Budget Analyst	10	1
Senior Analyst	12	1
Information Systems Analyst I	08	0
Information Systems Analyst II	09	3
Senior Information Systems Analyst	12	1
Commuter Aide I	05	0
Commuter Assistant I	06	1
Commuter Operations Specialist	09	1
Transportation Demand Specialist	10	1

**POSITION CLASSIFICATION AND GRADE TABLE**

Class Title	Grade	Current Number of Employees in Position
Library Assistant	05	1
Public Affairs Assistant	09	1
Information Specialist	09	1
Public Affairs Specialist	10	1
Principal Public Relations Specialist	13	1
Manager	12-14	11
Executive Assistant	14	1
Chief	14/15	7
Director	16-18	7
General Counsel	18	1
Executive Director	00	1
<b>Total Number of Employees:</b>		<b>113</b>

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS						
SALARY CHART						
EFFECTIVE JULY 1, 1998						
(Fiscal Year 1999)						
LONGEVITY						
GRADE	MINIMUM	MAXIMUM		A	B	C
1	14,923	19,998		20,597	21,216	21,852
2	15,688	21,002		21,632	22,281	22,950
3	17,276	23,139		23,833	24,549	25,284
4	19,057	25,562		26,329	27,120	27,933
5	21,002	28,161		29,008	29,876	30,772
6	23,139	31,053		31,986	32,946	33,932
7	25,562	34,242		35,271	36,328	37,417
8	28,297	37,928		39,065	40,238	41,445
9	31,210	41,817		43,073	44,366	45,696
10	34,399	46,097		47,480	48,905	50,372
11	37,928	53,360		54,961	56,611	58,307
12	41,815	61,051		62,882	64,768	66,710
13	46,124	67,343		69,363	71,443	73,586
14	50,856	74,249		76,476	78,771	81,134
15	58,857	82,819		85,306	87,865	90,501
16	64,905	91,328		94,067	96,891	99,797
17	71,540	95,676		98,547	101,505	104,549
18	82,631	106,253		109,439	112,723	116,104
19	91,303	116,578		120,075	123,677	127,387



## Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 1999 BUDGET</u>		<u>FY 2000 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$40,000	0.57%	\$45,000	0.56%
Conference & Meetings	19,000	0.27	26,000	0.32
Data Processing (Computer depreciation and maintenance, software, software maintenance, supplies)	310,000	4.43	300,000	3.75
Delivery Expense	15,000	0.21	18,000	0.23
Depreciation	115,000	1.64	112,000	1.40
Equipment Maintenance	31,750	0.45	27,000	0.34
Insurance (Liability, fire, theft)	27,000	0.39	28,000	0.35
Office Maintenance	10,000	0.14	20,000	0.25
Office Supplies	91,000	1.30	95,000	1.19
Periodicals, Publications, Assoc. Dues	27,000	0.39	41,000	0.51
Postage	34,100	0.49	45,000	0.56
Rent	1,589,500	22.71	1,619,000	20.27
Reproduction and Printing	43,000	0.61	50,000	0.63
Temporary Services and Consultants	82,000	1.17	87,000	1.09
Telephone	95,000	1.36	98,000	1.23
Training and Seminars (Registration, In-house training, and Travel)	42,000	0.60	95,000	1.19
Recruitment, Auto, and Other Expenses	<u>14,500</u>	<u>0.21</u>	<u>38,000</u>	<u>0.49</u>
<b>TOTAL</b>	<u><u>\$2,585,850</u></u>	<u><u>36.94%</u></u>	<u><u>\$2,744,000</u></u>	<u><u>34.36%</u></u>
 Salary Allocation Base	 <u><u>\$7,000,493</u></u>		 <u><u>\$7,987,342</u></u>	
<p>1/ The Indirect Cost Rate is expressed as a percentage of direct salary costs and is the basis for allocating indirect costs to each program category. A Provisional Rate is negotiated annually through the submission of a Cost Allocation Plan to the U.S. Department of Health and Human Services. At the end of each fiscal year, the Negotiated (Provisional) rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Indirect Costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.</p>				

## Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 1999 BUDGET</u>		<u>FY 2000 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
D. C. Unemployment Tax	\$25,660	0.53%	\$28,000	0.50%
FICA Hospitalization Insurance	77,000	1.58	80,000	1.42
Health Insurance	366,100	7.51	380,000	6.76
Pension Contributions	620,000	12.72	796,500	14.18
Disability and Worker's Compensation Insurance	73,300	1.51	73,000	1.30
Transit Subsidy	23,940	0.49	39,000	0.69
Employee Life Insurance	48,700	1.00	43,000	0.77
Annual Leave Earned	451,000	9.26	461,000	8.21
Sick Leave Used	209,000	4.29	195,000	3.47
Holiday Leave	218,000	4.47	255,000	4.54
Other Leave	<u>16,000</u>	<u>0.33</u>	<u>18,100</u>	<u>0.32</u>
<b>TOTAL</b>	<u><u>\$2,128,700</u></u>	<u><u>43.69%</u></u>	<u><u>\$2,368,600</u></u>	<u><u>42.16%</u></u>
 Salary Allocation Base	 <u><u>\$4,871,793</u></u>		 <u><u>\$5,618,742</u></u>	

1/ 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. A Provisional Rate is negotiated annually through the submission of an Indirect Cost Proposal to the U.S. Department of Health and Human Services. At the end of the fiscal year, the Negotiated (Provisional) rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Fringe Benefit costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.

# MEMBERSHIP OF THE METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

