

Metropolitan Washington Council of Governments

Work Program & Budget

Fiscal Year 2013

Executive Summary

For over 50 years, local governments in the metropolitan Washington region have found great value in their membership at the Metropolitan Washington Council of Governments. COG provides its members with a seat at the regional table—something no other organization can do—as well as research and technical assistance from its expert staff and significant cost saving opportunities. The challenges facing local governments transcend their respective borders, and the fiscal constraints that continue to impact these localities make COG’s services and support all the more essential.

In February 2011, COG incorporated Region Forward, a vision for a more accessible, sustainable, prosperous, and livable region, into the organization’s updated Strategic Plan. As a driving force behind COG’s work, Region Forward underscores the need for regional collaboration to address many of the key priorities for COG members, including transportation mobility, climate and energy, housing, and public safety. In November 2011, a COG Steering Committee on Incident Management and Response released a report and recommendations on improving the region’s performance during emergencies, from snowstorms and hurricanes to earthquakes, all of which occurred in the same calendar year. A major result of the Committee’s work was the establishment of a new program to ensure regional coordination and communication among officials by designating highly-trained personnel to monitor the region, analyze and share information, and initiate calls to bring together area decision-makers.

In FY 2013, COG and its local governments will continue to plan and work together to make regional goals a reality. COG will continue to support the Capital Area Foreclosure Network as it directs at-risk homeowners to free foreclosure counseling and bring together stakeholders to combat the region’s foreclosure crisis. The Transportation Planning Board will continue developing its Regional Transportation Priorities Plan, which will identify those transportation strategies, both funded and unfunded, that offer the greatest potential contributions to addressing continuing regional challenges. The Climate, Energy and the Environment Policy Committee will develop a sustainable living challenge for residents in the National Capital Region. The Human Services and Public Safety Policy Committee will continue convening forums and developing strategies for issues like obesity, HIV/AIDS, and bullying.

Last but not least, COG will welcome Charles County, Maryland as a full member of the COG family beginning in January 2012. The County’s interest in cooperating more closely with its neighbors is a testament to COG and its members’ accomplishments and the understanding that local governments are stronger when they work together.

FY 2013 by the Numbers

The total FY 2013 budget is submitted at \$26.9 million and has increased from \$26.6 million in FY 2012, an increase of less than one percent from FY 2012. The proposed FY 2013 General Local Contribution (GLC) assessment increased by approximately \$190,000 or 5.9 percent compared with FY 2012. Assessments have been frozen since FY 2009. The assessment rate increased from \$0.65721 to \$0.66913; however, any increase in membership fees is capped at 5.0

percent. Slightly more than half of the total assessment increase in FY 2013 is attributable to the addition of Charles County as a new COG member.

COG projects it will have 131 Full Time Equivalent (FTE) staff in FY 2013, down from the 133 FTE staff in FY 2012. Resources for Transportation Programs make up 66 percent of the total budget, with \$17.9 million in FY 2013, up from the \$17.5 million in FY 2012. Community Planning and Services make up 4 percent of the total budget, with \$1.22 million in FY 2013, up from \$1.20 million in FY 2012. Public Safety and Health Programs make up 7 percent of the total budget, with \$1.76 million in FY 2013, up from \$1.75 million in FY 2012. Environmental Programs make up 20 percent of the budget, with \$5.32 million in FY 2013, down from \$5.36 million in FY 2012. The Member Services budget makes up 2 percent of the total budget, with \$635,194 in FY 2013, down from \$823,567 in FY 2012.

Funding from the Urban Area Security Initiative (UASI) grant program will enable COG to continue its emergency preparedness planning in FY 2013. The UASI grant supports professional and technical work in several work program areas, with project oversight and management by staff funded in Work Program 6.0 Public Safety and Health and technical support in the Department of Environmental Programs.

Transportation and Commuter Connections

- Continue development of a TPB Regional Transportation Priorities Plan, which will identify those transportation strategies, both funded and unfunded, that offer the greatest potential contributions to addressing continuing regional challenges. In FY 2012, the Plan articulated a number of near term regional priorities, and in FY 2013 it will focus on longer term priorities;
- Continue collection of new household travel survey data from 4,800 households in fourteen focused geographic subareas of the region to permit more intensive analysis of specific growth and transportation issues in response to a need expressed by local jurisdiction users of the 2007/2008 Regional Household Travel Survey;
- Complete collection of data for the Commuter Connections 2013 State of the Commute Report and the Guaranteed Ride Home Applicant Surveys for the Washington and Baltimore metropolitan regions and production of reports.

Community Planning and Services

- Work with the Region Forward Coalition and the region's planning directors to update the Regional Activity Centers to better align them with existing and new transit investments, oversee implementation of the Region Forward plan, and track progress towards its regional goals and targets;
- Support the Capital Area Foreclosure Network as it continues to direct at-risk homeowners to free, local, and impartial foreclosure counseling and bring together stakeholders to enhance tools and knowledge to combat the region's foreclosure crisis;
- Continue placement of foster children through Wednesday's Child adoption program and support for an initiative that helps young people who are aging-out of the system.

Public Safety and Health

- Provide professional, technical and secretariat support to the National Capital Region for implementation of the Urban Area Security Initiative (UASI);
- Support the development of Regional Incident Coordination (RIC) Program, a recommendation of the regional Incident Management and Response Report, which would be responsible for ensuring regional coordination and communication and helping area officials make better decisions before and during incidents;
- Continue coordinating forums, through the Human Services and Public Safety Policy Committee, on policy issues such as obesity, mental health, HIV/AIDS, and bullying.

Environmental Programs

- Support to the Chesapeake Bay and Water Resources Policy Committee (CBPC) and its advocacy for reasonable, realistic, and cost effective approaches to meeting Chesapeake Bay Total Maximum Daily Loads (TMDLs) requirements as well as Watershed Implementation Plans (WIPs) at the local level;
- Develop a sustainable living challenge for residents in the National Capital Region as a follow up by the CEEPC Outreach Committee to the energy efficiency WE CAN challenge pilot started in 2011;
- Continue air quality planning efforts to meet the requirements of the new 2008 federal ozone standard.

Member Services

- Continue to integrate internal systems and enhance the level of engagement with COG members. Specific initiatives include developing a new COG web site, improved member and committee management, and introduction of video conference and web streaming capabilities;
- Pilot improvements to COG's conference call capabilities to include web conferencing options. Increased call management and ability to provide visual data during such calls and conferences is a recommendation of the regional *Incident Management and Response Report*;
- Continue robust media relations and government relations efforts as well as value-added services for member governments like cooperative purchasing and the Institute for Regional Excellence.

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

1.0 Transportation Services

Purpose

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

Recent Actions and New Directions for FY 2013

- Approval of the annual update to the Constrained Long Range Transportation Plan (CLRP), which demonstrates that the region can afford to implement the plan and maintain the current transportation system;
- Approval of amendments to the six-year Transportation Improvement Program, ensuring state and federal approval of more than \$1.5 billion in transportation projects for metropolitan Washington for federal FY 2012;
- Initiation of the development of a TPB Regional Transportation Priorities Plan, which will identify those transportation strategies, both funded and unfunded, that offer the greatest potential contributions to addressing continuing regional challenges, and provide support for efforts to incorporate those strategies into future updates of the Constrained Long Range Transportation Plan (CLRP) in the form of specific programs and projects. The priority planning process uses a set of performance measures to quantify progress toward the TPB Vision Goals to identify the near and long term challenges and potential actions or strategies needed to meet the regional goals. In FY 2012, the plan articulated a number of near term regional priorities, and in FY 2013 it will focus on longer term priorities;
- Update of the 2010 assessment of the CLRP Aspirations scenario, which draws from the strategies explored in previously studied scenarios and other possible strategies to develop an integrated transportation and land use scenario that is within reach fiscally and administratively, but also pushes the envelope of what might be possible to improve the conditions of the 2040 baseline defined by the adopted CLRP. A sensitivity analysis of this scenario, which includes a regional high-quality bus rapid transit (BRT) network operating on a network of variably priced lanes, analyzed the impact of a lower-cost "streamlined" variably priced lane network with less new construction and more conversion of general purpose lanes to variably priced lanes;
- Identification of climate change adaption issues facing the region's transportation agencies for consideration in the COG Regional Climate Adaptation Plan;

- Collection of new household travel survey data from 4,800 households in fourteen focused geographic subareas of the region to permit more intensive analysis of specific growth and transportation issues in response to a need expressed by local jurisdiction users of the 2007/2008 Regional Household Travel Survey;
- Continuation of the TPB's Transportation/Land Use Connections (TLC) Program to offer technical assistance to local governments to advance land use and transportation coordination in the region;
- Continuation of planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program which provides real-time traffic and transit information supporting coordination of regional transportation incident response;
- Continuation of the airport system planning program, including data processing of the regional air passenger survey at each of the region's three commercial airports, and an update of the ground access element of the regional transportation plan;
- Continuation of the regional "Street Smart" pedestrian and bicycle safety public education campaign that began in 2002;
- Continuation of project selection and administration of projects for about \$2 million per year under two Federal Transit Administration (FTA) programs: the Job Access Reverse Commute program for workers with limited incomes, and the New Freedom program for persons with disabilities and older adults;
- Continuation of the administration of the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service along 13 corridors in Maryland, Virginia, and the District of Columbia and an intermodal transit center in Maryland. The efficiency of the corridors will be improved by implementing a bus transitway, bus-only lanes, queue jump lanes, transit signal priority technology, traffic signal management technology, bulb outs, real-time arrival technology, and other enhancements.

Activities Proposed for FY 2013

1.10 Continuing Transportation Planning

The transportation planning program supports the TPB as it makes important decisions on a wide range of issues related to the area's roadways, transit, and pedestrian and bicycle facilities. The TPB will complete the identification of the longer term programs and projects for the TPB Regional Priorities Plan, and provide support for efforts to incorporate them into future updates of the constrained long range transportation plan (CLRP). The TPB will continue to develop and analyze integrated transportation and land use scenarios for the region and will work closely with the Region Forward Coalition in coordinating transportation and land use planning activities. The TPB will also continue to support COG activities to implement *Region Forward- A Comprehensive Guide for Regional Planning and Measuring Progress in the 21st Century*,

including providing data for the 2012 baseline analysis for the *Region Forward* goals, targets and indicators, and strengthening the integration of transportation, environment, and housing regional planning activities underway at COG.

As required by federal regulations, the TPB will work to support federal approval of the update to the constrained long-range transportation plan (CLRP) and the six-year Transportation Improvement Program. The Board will prepare the Unified Planning Work Program for the Washington region and ensure that transportation plans and programs are in conformity with the requirements of the Clean Air Act Amendments of 1990. The Board will also maintain the regional congestion management process, coordinate transportation safety planning in the region, and continue to expand regional freight planning activities.

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

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

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

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Continuing Transportation Planning 1.10	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600

1.20 Technical Support Projects

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Technical Support Projects 1.20	\$1,714,000	\$1,714,000	\$1,542,600			\$171,400

1.30 Airport Systems Planning – Ground Access

In FY2013, the air systems planning program will complete data processing for the regional air passenger survey for which data were collected during FY2012. Using data collected from the regional survey, along with data from other sources including COG’s Cooperative Forecasts, the program will begin preparing forecasts of ground access trips to each of the region’s three commercial airports. During FY2013, the airport systems planning program will complete the update of the ground access element of the regional transportation plan.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Airport System Planning 1.30	\$542,000	\$395,000	\$375,250			\$19,750

1.40 Street Smart Regional Pedestrian and Bicycle Safety Education Campaign Support

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40	\$50,000	\$113,344	\$50,000			\$63,344

1.50 Administration of TPB Regional Priority Bus Project –TIGER Grant

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

project (to September 30, 2015). The project owners and grantee sub-recipients include: City of Alexandria, Virginia; District of Columbia Department of Transportation (DDOT); Maryland Department of Transportation (MDOT); Potomac and Rappahannock Transportation Commission (PRTC); and the Washington Metropolitan Area Transit Authority (WMATA).

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
TIGER Grant Admin 1.50	\$125,000	\$125,000	\$125,000			

1.60 Administration of FTA Job Access Reverse Commute (JARC) and New Freedom Projects

The TPB is the designated recipient for two Federal Transit Administration (FTA) programs: the Job Access Reverse Commute program for workers with limited incomes and the New Freedom program for persons with disabilities and older adults. TPB solicits, selects, and administers annual federal funding of about \$2 million for projects under these two programs, ensuring that FTA compliance and reporting requirements are met and that grant recipients are implementing the projects and receiving reimbursements in a timely fashion. Grant recipients can include local governments, transit agencies, non-profit and for-profit entities.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60	\$350,000	\$350,000	\$350,000			

1.70 Study of Public Acceptability of Regional Road-Use Pricing

Through a \$400,000 multi-year grant from the Federal Highway Administration Value Pricing Pilot Program, the TPB and the Brookings Institution are conducting a study to answer key questions related to the public acceptability of road pricing. The study will be completed in FY 2012.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Road Pricing Study 1.60	\$150,000					

2.0 Commuter Connections

Purpose

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

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

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

Recent Actions and New Directions for FY 2013

- Registration of 13,900 commuters into the regional Guaranteed Ride Home Program in FY 2011;
- Implementation of a regional mass marketing campaign that encouraged more use of alternative modes of travel;
- During FY 2011 there were a record number of visits (148,000) to the Commuter Connections web site as well as inquiries and applications for ridematching. In FY 2011, 12,000 applications for rideshare matching were processed which was a 20% increase over the previous fiscal year;
- Coordination of regional Bike to Work Day in FY 2011 with over 10,000 registrants, a regional record and regional Car Free Day event in FY 2012 with nearly 12,000 pledges, a 70% increase over the previous fiscal year;
- Completion and distribution of the Transportation Emission Reduction Measure (TERM) Analysis Report and regional Placement Rate Study;
- Continuation of the 'Pool Rewards carpool incentive to newly formed registered carpools and expansion of the program to include vanpools;

- Completion of data collection for the 2013 State of the Commute Report and the Guaranteed Ride Home Applicant Surveys for the Washington and Baltimore metropolitan regions and production of reports.

Activities Proposed for FY 2013

2.10 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. Continuous technical and administrative support will be provided to approximately 30 client member programs. The Operations Center will continue to provide regional ridematching coordination and technical assistance to jurisdictions along with commuter information services, including referring individuals to their appropriate local rideshare agencies. The Commuter Connections contingency management plan will continue to be reviewed and updated.

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$396,000	\$412,000	\$412,000			

2.20 Employer Outreach

The Employer Outreach Program focuses on providing regional outreach and promotion of Guaranteed Ride Home programs, teleworking, and other TDM strategies to employers. Maintenance of a regional employer contact database for the local sales representatives will continue, along with tabulation and reporting of employer survey data. Direct employer contacts will continue to be conducted by local jurisdiction outreach representatives. Support and assistance will be provided to the sales representatives to enhance coordination and consistency on key program activities, including employer site analysis and contact database management training. The Employer Outreach for Bicycling Program will provide information to employers on encouraging their employees to bike to work. Data collection activities will continue to provide the basis for evaluating the effectiveness of the program. Commuter Connections continues to provide information, training, and assistance to individuals and businesses in Maryland to encourage in-home and center-based telework programs. Specific initiatives will include on-site employer meetings and assistance to employers to either start or expand telework programs.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Outreach 2.20	\$585,000	\$690,000	\$690,000			

2.30 Guaranteed Ride Home

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$626,000	\$651,000	\$651,000			

2.40 Monitoring and Evaluation

In FY 2013, the 2013 State of the Commute survey will be conducted and a technical report will be produced and distributed, the regional FY 2013 Guaranteed Ride Home Applicant survey will be completed and distributed, and the overall TERM Analysis Evaluation Methodology will be examined and updated and a report will be completed.

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$452,000	\$850,000	\$850,000			

2.50 Mass Marketing

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

In FY 2013, Commuter Connections will continue marketing and advertising various commute alternatives. A public recognition awards program for employers will be conducted, a quarterly newsletter will be produced and distributed, and updates will be made to the Commuter Connections web site. A regional Bike to Work Day event will be held. The event will be coordinated with local jurisdictions and the Washington Area Bicyclists Association. A regional Car Free Day will also be coordinated with local jurisdictions and other interested organizations.

The ‘Pool Rewards carpool incentive demonstration project will continue to be implemented for those commuters forming new carpools and vanpools.

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,500,000	\$2,600,000	\$2,600,000			

2.60 Guaranteed Ride Home Baltimore

The Guaranteed Ride Home (GRH) Baltimore program is available to commuters who vanpool, carpool, bike, walk or take transit to work a minimum of three days a week and live in the Baltimore metropolitan region or in St. Mary’s County. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise. *In FY 2013*, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials. A GRH Baltimore Applicant Survey will also be conducted to gauge the effectiveness of the program and a report will be produced.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
GRH Baltimore 2.60	\$150,000	\$170,000	\$170,000			

3.0 Metropolitan Planning & Economic Development

Purpose:

COG's Metropolitan Planning and Economic Development Program supports regional planning goals by providing analytical tools and timely economic and demographic information. It supports the Region Forward Coalition and the Planning Directors Technical Advisory Committee (PDTAC) as members identify, disseminate and establish regional consensus on best management principles for sustainable growth, land use and livable communities. Data and analyses produced by the planning and economic development program, particularly through the Cooperative Forecasting program, serve as major inputs to much of the work done by the Transportation Planning Board (TPB) and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts.

Recent Actions and New Directions for FY 2013

- In FY 2012, COG completed work on the “baseline” analysis of the regional goals, metrics and targets for measuring success of Region Forward, including the major update of the Regional Activity Centers maps. COG has also integrated *Region Forward* recommendations into its planning process, with oversight by the Region Forward Coalition;
- Working with local governments through technical trainings and workshops to support local 2010 Census “complete count” programs, and the development of plans for 2010 Census products and reports. *In FY 2013, COG will continue to provide local governments and the public with access to in-depth data from the 2010 Census and the American Communities Survey;*
- Working with the region’s planning directors on updates to the Round 8.0 Cooperative Forecasts and monitor progress of development around the re-defined Regional Activity Centers in support of the TPB Vision, COG Climate Change Report, and Region Forward;
- Continuing to provide the COG Board and the Region Forward Coalition with regular updates on the BRAC process, monitor land use changes, and develop population, household and employment projections;
- Determining ways in which the Regional Activity Centers and Clusters can be used for technical analysis. COG plans to determine potential policy applications for this regional planning tool, building on the goals and targets of Region Forward which call for increasing the share of employment and housing located in Regional Activity Centers;
- Working with the Region Forward Coalition and region’s planning directors to refine land use scenarios to support TPB scenario studies;
- Production of the annual Economic Trends and Commercial Construction Indicators reports, and the monthly Regional Economic Monitoring System (REMS) reports.

Activities Proposed for FY 2013

3.10 Regional Planning and Coordination

COG works through its committees 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 continue to bring the federal government's development proposals to the attention of the region's local governments for coordinated action. COG integrates land use, transportation, and environmental planning for the region and local governments, provides analysis and input for regional action, and examines best practices in planning management.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$113,000	\$113,000				\$113,000

3.20 Census and Demographic/Economic Analysis

In FY 2012, COG will work with local governments on the 2010 Census data collection and analysis efforts. COG will provide data for presentation at the municipal level, and will enhance regional economic databases that are used by local governments as well as COG's Departments of Transportation Planning and Environmental Programs. As the official Census Bureau Co-State Data Center for the Washington region, COG will continue to provide local governments and the public with access to in-depth data from the 2010 Census and the American Communities Survey.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$32,000	\$32,000		\$20,000		\$12,000

3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. In FY 2011, COG completed the first series of projections of the Round 8.0 cooperative forecasts. COG extended the forecast horizon to 2040 and nearly doubled the number of traffic analysis zones (TAZs) to meet transportation planning requirements. Analysis of the relationships between regional land use, transportation, water, sewer, and air quality will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of ongoing development, support and technical analysis, including the preparation of forecast updates based on changes in the economy, local land use plans or transportation facilities.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$31,000	\$31,000				\$31,000

3.40 Region Forward

Region Forward is a vision for a more accessible, sustainable, prosperous, and livable National Capital Region. It was developed by a coalition of area leaders brought together by COG in 2008 to help the region meet future challenges. In 2010, COG and its 21 member governments endorsed this vision, and today, Region Forward is at the heart of COG’s work.

In FY 2011, the COG Board established the Region Forward Coalition, with membership drawn from the public sector, as well as business, civic, advocacy and philanthropic representatives, to guide the policy and technical implementation of Region Forward. In FY 2012, COG completed work on the “baseline” analysis of the regional goals, metrics and targets for measuring success of Region Forward, and began work to update of the Regional Activity Centers maps. COG will continue to integrate the Region Forward recommendations into its planning process —with oversight by the Region Forward Coalition. Staff will also maintain an active outreach and engagement program, particularly including the Region Forward website with frequent, topically-focused guest blogs on regional issues.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Region Forward 3.40	\$205,000	\$240,000		\$150,000		\$90,000

4.0 Housing Opportunities

Purpose

The Housing Opportunities and Community Management Program promotes creative initiatives to increase the supply of affordable housing units in the National Capital Region. The program also seeks to revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation and by supporting programs to address and prevent foreclosures.

Recent Actions and New Directions for FY 2013

- Continuation of support for the Capital Area Foreclosure Network (CAFN), established by COG and the Nonprofit Roundtable of Greater Washington, will continue to bring together stakeholders to enhance tools and knowledge to combat the region's foreclosure crisis and reach out to at-risk homeowners, directing them to free, local, and impartial foreclosure counseling. CAFN also released two rounds of competitively-awarded grants to counseling agencies. *In FY 2013, COG and CAFN will continue research, technical support and training activities to address and prevent foreclosures in the region.*
- Development of regional affordable housing targets by region's housing directors. COG will continue advocacy of strategies to promote affordable housing, including new regional targets, and address the jobs/housing imbalance;
- Production of reports on regional housing trends, the annual survey on homelessness, and research of data for inclusion in a report on residential construction activity to support *Region Forward*.

Activities Proposed for FY 2013

4.10 Areawide Housing Planning

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

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$251,182	\$301,182		\$50,000		\$251,182

4.20 Washington Area Housing Partnership

Resources previously dedicated to The Washington Area Housing Partnership are shifting to the Capital Area Foreclosure Network (CAFN) program (4.30) to combat the ongoing foreclosure challenges in many jurisdictions in the region.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Washington Area Housing Partnership 4.20	\$89,000					

4.30 Capital Area Foreclosure Network

The Capital Area Foreclosure Network (CAFN), established by COG and the Nonprofit Roundtable of Greater Washington, will continue to bring together stakeholders to enhance tools and knowledge to combat the region's foreclosure crisis. With financial support from a range of funders, including Fannie Mae, Freddie Mac, NeighborWorks America, and the Federal Reserve Bank of Richmond, CAFN commissioned research to document the extent of the ongoing foreclosure crisis, as well as the challenges faced by housing counselors and legal service agencies' capacity for addressing foreclosure.

CAFN has convened workshops and trainings on best practices to address and prevent foreclosures, and disseminated educational materials in English, Spanish, Farsi, Mandarin, and Amharic to educate homeowners. CAFN also developed a website to assist nonprofit counseling organizations, including a regional training calendar, discussion board for housing counselors, and links to resources for at-risk homeowners and practitioners. CAFN also released two rounds of competitively-awarded grants to support counseling agencies. *In FY 2013, COG and CAFN will continue research, technical support and training activities to address and prevent foreclosures in the region.*

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
CAFN 4.30	\$150,000	\$164,000		\$125,000		\$39,000

5.0 Child Welfare

Purpose

COG's Child Welfare Program finds loving homes for the region's foster children. In partnership with local and state child welfare agencies, the program achieves positive outcomes for youth in foster care by bolstering local governments' foster and adoptive parent recruitment and retention initiatives. COG's child welfare committees provide a platform for this work, while also providing local governments in the National Capital Region with technical assistance and a gathering place to discuss and track trends in foster care.

Recent Actions and New Directions for FY 2013

- Placement of foster children through Wednesday's Child adoption program and renewed media outreach to promote foster care/adoption;
- Coordination of regional Foster Parent Appreciation celebration that both celebrates the foster parents of the year and increases new interest in foster parenting;
- Continuation of the development of an initiative that recognizes and/or supports foster youth who are aging-out of the system.

Activities Proposed for FY 2013

5.10 Child Welfare, Foster Care and Wednesday's Child

In the National Capital Region, the overall number of children in foster care has declined. In 2010 there were 4,043 children in foster care down from 4,495 in 2008. Of the number of children in foster care in our region, there are a disproportionate number of children of color, African American and Hispanic children, as well as teenagers, sibling groups and children with special medical needs.

Although tremendous efforts are made to recruit permanent loving adoptive families for children in foster care, recently an especially alarming number of youth left the system without achieving permanency. Between 2008 and 2010, there was a 27 percent increase in the number of youth who left the system without finding a permanent home; this phenomenon is called 'aging out.' In response to the aging-out trend, during FY 2012 COG will work closely with our colleagues across the region to identify ways to safeguard and support youth who are in jeopardy of aging out of the system.

During the remainder of FY 2012 and FY 2013, COG's child welfare program will continue to facilitate meetings of the Foster Care Committee to recruit and retain more foster and adoptive parents, find permanent families for foster children, and develop services and supports for children who age-out of the foster care system. The long-running Wednesday's Child program between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies and the Wednesday's Child Committee will continue to help find permanent homes for foster children,

all of whom are considered difficult to place. The Friends of Wednesday’s Child Fund will continue to offer grants to Wednesday’s Child children to increase their self-esteem and self-sufficiency.

The Child Welfare Data Workgroup will compile the 2011 National Capitol Region Foster Care Annual Report. The Child Welfare Directors Committee will also continue to meet quarterly to share programmatic information and policies. This committee will bring policy recommendations forward for Human Services Public Safety Policy Committee and to the COG Board of Directors.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.10	\$323,890	\$340,890		\$150,000		\$190,890

6.0 Public Safety and Health

Purpose

COG's Public Safety, Health and Homeland Security Programs provide a wide range of activities focused on keeping communities safe, secure, and healthy. The Public Safety program coordinates efforts among area law enforcement, fire protection, and emergency management, and works to strengthen regional mutual aid agreements. The Homeland Security program supports the Emergency Preparedness Council (EPC), Chief Administrative Officers Homeland Security Executive Committee (CAO-HSEC) and the Senior Policy Group (SPG) in determining how to best use federal homeland security funding—a major effort that requires bringing together the area's top officials, emergency planners and first responders. The Health program promotes enhanced public health services through effective coordination among all health fields including public, private, and emergency services and a holistic approach to providing equitable access to quality healthcare that focuses on wellness and prevention.

Recent Actions and New Directions for FY 2013

- Providing professional, technical and secretariat support to the National Capital Region for implementation of the Urban Area Security Initiative (UASI);
- Supporting the Emergency Preparedness Council (EPC), the Chief Administrative Officers, the Senior Policy Group and the Exercise and Training and Operations Panel (ETOP) in developing and implementing the Training and Exercise Program for the region to include the annual EPC Senior Leader Seminar and other training and exercise activities;
- Supporting the EPC, Chief Administrative Officers Homeland Security Executive Committee (CAO-HSEC), and the Senior Policy Group in the development of investment plans, determining priorities and developing project management plans for federal UASI funds, in partnership with all R-ESFs and RPWGs to include the Police Chiefs, Fire Chiefs, Emergency Managers, Public Health officials, Chief Information Officers (CIO), and others;
- Supporting the process of tracking the status of completion of the NCR Homeland Security Strategic Plan goals, objectives and initiatives, in partnership with the CAO-HSEC, the SPG, the EPC, and all of the regional emergency support functions (R-ESFs) and program working groups (RPWG);
- Supporting the efforts of the COG Emergency Managers and the Regional Planners to update the Regional Emergency Coordination Plan (RECP) as requested by the EPC, to include coordination with the various R-ESFs;
- Through the Human Services and Public Safety Policy Committee, COG will continue coordinating forums on policy issues such as obesity, mental health, affordable housing, youth violence, crime and gun control, immigration, HIV/AIDS, bullying, and other pressing and relevant needs which may arise;

- Production of annual reports on crime and drunk driving for the region;
- Continuing to promote effective cross training opportunities and communications interoperability amongst and across the first responder community;
- Continuing coordination of meetings of animal services personnel, public safety chaplains and military chaplains as well as events to honor fallen corrections officers and to promote first responder safety and fireworks safety;
- Support the development of Regional Incident Coordination (RIC) Program, which would be responsible for ensuring regional coordination and communication and helping area officials and residents make better decisions before and during incidents;
Coordinate updates of all RICCS list contacts with quarterly input from all Public Safety Committees and Subcommittees;
- Coordinate annual updates for all Mutual Aid Operations Plans (MAOP); Supporting the development of a plan for management of mass fatalities;
- Supporting the development of plans for the mass dispensing of medication to the entire NCR population within 48 hours of an attack;
- Coordination of facilitated discussion of health and medical emergency preparedness needs;
- Supporting the implementation of core emergency preparedness curriculum for health responders;
- Supporting the development and implementation of work plan for a collaborative planning project to improve access to health care of all types for persons with substance abuse and/or mental health conditions.

Activities Proposed for FY 2013

6.10 Emergency Preparedness Planning and Coordination

At the core of COG's Homeland Security work program is an intricate, collaborative process focused on keeping residents and visitors of metropolitan Washington safe and secure. A key part of the process involves assisting the area's top leaders, security officials, emergency managers, and others as they determine the highest priority needs to address using funds provided by the federal Urban Area Security Initiative (UASI), the program created to enhance local governments' ability to mitigate/prevent, prepare for, respond to and recover from terrorist acts and other emergencies.

A significant portion of emergency planning and coordination efforts in FY 2013 will be driven by UASI grants for the National Capital Region (NCR). Each year, the Senior Policy Group (SPG) -- comprised of senior officials from the District of Columbia, Maryland, Virginia, and the

Department of Homeland Security -- and members of the Chief Administrative Officers Committee (CAO) work to identify priorities for UASI funding in the NCR. Once priority areas are determined, the SPG and CAOs work through COG and the State Administrative Agent (SAA) with Regional Emergency Support Functions, Regional Program Working Groups, and others to identify specific needs in each of the identified areas. Projects are then identified to address the specific needs of the region and in support of the goals and objectives in the NCR Homeland Security Strategic Plan. In the past, UASI funds have been used for portable radios for first responders, improvements to critical infrastructure, shelter and medical equipment, public outreach materials, an update of emergency preparedness plans for the region, a risk assessment for the NCR, and a number of items needed to improve emergency preparedness in the region.

In FY 2013, COG's Public Safety Program will continue to support emergency response planning, preparedness, and response efforts, focusing on lessons learned from exercises and other assessments, integrating new responsibilities and tasks arising from UASI, and making sure that tasks are linked to all relevant local, state, and federal plans. Planning is a continuous process, and significant multiyear federal funding allocations are essential to continually address the most critical planning needs. Planning is guided largely by documents from the Department of Homeland Security, as well as the NCR Homeland Security Strategic Plan, which identifies initiatives for improving disaster response, with a focus on improving future preparedness, response, recovery, prevention and protection. In FY 2013, COG will continue to provide lead staff support for the EPC and its role of overall management of the NCR Homeland Security Strategic Plan; maintain close coordination with the SPG, Department of Homeland Security Office of the National Capital Region Coordination, and the State Administrative Agent (SAA); coordinate and support the Regional Emergency Coordination Plan (RECP); and test and maintain the Regional Incident Communication and Coordination System (RICCS), a state of the art communications system that greatly enhances the ability of leaders and others to communicate.

In addition to the UASI planning process, COG provides support for the Human Services and Public Safety Policy Committee and several technical committees, such as the Emergency Managers, Fire Chiefs, Police Chiefs, and Health Officials.

In the midst of planning and support, COG also addresses liability and other issues associated with regional mutual aid agreements and plans. Federal legislation permits local governments in the National Capital Region to enter into intergovernmental compacts or agreements with each other and with appropriate state and federal entities to assist in the provision of emergency services for the mutual benefit of all regional governments and the public safety of citizens. The COG Board has established such a mutual aid agreement, and the various disciplines have developed operations plans for each of the essential services dealing with response and recovery from natural and man-made emergencies, including terrorist attacks. These plans enhance the emergency planning and response capability provided in the RECP, as well as state and federal homeland security functions.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 6.10	\$1,140,934	\$1,144,531	\$921,203	\$50,000	\$100,000	\$73,328

6.20 Law Enforcement Coordination

Public Safety and Homeland Security issues are very broad and affect the community in many ways, in addition to emergency preparedness and response. Local, state, and federal law enforcement in the region continue to struggle with the matters of crime, gangs, drunk driving, pedestrian safety, motor vehicle theft, and a host of other issues that impact our lives daily. COG helps by supporting innovative law enforcement strategies focusing on crime control, youth violence prevention, standardized training, and communications interoperability, amongst others. COG will continue to produce the annual *Report on Crime and Crime Control*, to keep the elected officials, other leaders, and residents of metropolitan Washington apprised of issues facing the region. And COG will continue to promote interagency cooperation and data sharing among law enforcement partners through innovative technological systems and tools (LInX, RPDSS, NCR Biometrics, NCR LPR Program, etc), and forums which bring together law enforcement personnel with others responsible for public safety and homeland security (i.e. fire services, fusion centers, private sector).

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$129,000	\$129,000		\$24,000		\$105,000

6.30 Fire Services Coordination

COG will continue to assist area Fire Chiefs as they collaborate on emergency planning and share resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations, including hazardous materials decontamination and response to chemical and biological terrorist attacks. COG will coordinate with the fire services to develop regional response plans for fire and rescue all-hazards response, and promote efforts to further fire service intelligence functions and Fire/EMS & Law Enforcement Integration. COG will provide technical and administrative support to the Fire Chiefs Committee and its subcommittees in ongoing activities related to UASI funded projects and initiatives. Additionally, support will be given to facilitate annual activities such as the *Arrive Alive and Survive Safety Conference*, the COG Fireworks Safety Press Event, and joint meetings with the COG Police Chiefs and COG Emergency Managers Committee. COG will continue to facilitate communication and coordination between the General Manager and the Emergency Management Department of the Washington Metropolitan Area Transit Authority, and the COG Fire Chiefs Committee, to address issues of mutual concern regarding response along the Metro right of way. In general, COG will continue its coordination of fire safety and

response planning with local fire departments, homeland security officials, and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during all-hazard events.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Fire Services Planning 6.30	\$79,000	\$79,000		\$4,000		\$75,000

6.40 Corrections Coordination

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections 6.40	\$15,000	\$15,000				\$15,000

6.50 Regional Anti-Substance Abuse Coordination

COG’s Substance Abuse and Mental Health program work to help strengthen prevention and treatment programs in the area by providing local data and research, public-private collaboration, and support for evidence-based policies and programs.

COG assists local governments by monitoring substance abuse and drunk driving trends, and by providing training and other resources for health care workers. Ongoing projects include an annual report produced in collaboration with the Washington Regional Alcohol Program titled “How Safe Are Our Roads?” as well as twice-yearly trainings to help Treatment Providers care for patients who suffer from both substance abuse problems and mental health disorders. Building upon these annual trainings, COG staff also created a regional directory that lists area agencies offering treatment services for individuals with co-occurring substance abuse and mental health disorders. Following on the impaired driving report, COG monitors legislation on traffic safety issues and updates the region on best practices in highway safety.

The anti-substance abuse program has taken on mental health issues and will continue to identify and address other substance abuse issues in the coming year.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti-Substance Abuse 6.50	\$200,000	\$200,000		\$15,000		\$185,000

6.60 Health Planning and Coordination

Working with the Health Officers Committee, COG’s health program seeks to help meet the public health needs of member local governments and their residents. Issues of primary concern are obesity, emergency preparedness, access to healthcare, social determinants of health, and environmental health. Various health forums will be conducted that include Seniors and individuals with HIV/AIDS: A Growing Concern, and A Regional Latino Forum. Regionally the health program is moving in a new direction as more attention is paid to the social determinants of health, the importance of environmental factors, and the inequity of health among racial groups. We will see increased collaboration with regional partners, especially non-profit organizations and local foundations to improve the use of health impact assessments in the broader policy arena.

COG and the Washington Regional Association of Grantmakers are processing data known as community health indicators—a wide array of measures ranging from environmental quality to tobacco use to health care access—which help local governments decide where to focus public health efforts. *In FY 2013, COG anticipates helping local governments plan and evaluate programs that will meet the needs of their residents by expanding its data pool on health indicators.*

The Health Officials Committee, in collaboration with the three primary jurisdictions and the Johns Hopkins Applied Physics Laboratory, will continue to use and refine ESSENCE (Electronic Surveillance System for the Early Notification of Community-based Epidemics), which works to identify disease outbreaks sooner than would otherwise be possible. COG will seek opportunities to expand the types of data sets to make the system more sensitive and accurate. Other ongoing projects include COG’s “Health Capsules” newsletter on research conducted within the region, a compilation of additional data on obesity policies and practices, programs and trends, collaboration with private organizations to increase access to primary health care and continued monitoring of chronic and emergent health trends and policies to address them.

The Health program’s involvement in homeland security has focused on improving plans for regional response to a terrorist attack or other emergency. Through the Regional Emergency Support Function 8 (RESF 8)—Health, Mental Health and Medical Services—COG has provided staffing and resources for health directors as they develop a regional disease and syndromic surveillance system that will help area health departments and hospitals detect a health emergency. Emergency plans have also focused on training medical and health public

information officers (PIOs) in how to respond to potential disasters. Through a forum and round table discussions, COG has helped PIOs understand the complex issues of avian and pandemic influenza, as well as how to handle bodies exposed to radiation. COG also worked with the same PIOs to develop a full communications plan as part of the Cities Readiness Initiative. COG has supported the Health and Medical Regional Program Work Group in conducting a gap analysis and emergency planning efforts, as well as coordinated responses to emergent diseases.

A recent focus of homeland security planning has centered on providing care to handle mass sheltering and human services. To support this effort, COG is providing technical assistance to the non-profit community on emergency planning, especially continuity of operations and helping build the capacity of the region to provide mass shelter and mass congregate meals. COG has developed a draft mass care regional standards document, an evacuation plan survey of health care and senior facilities, a guide for dealing with unplanned volunteers, support for exercises of plans for use of volunteers in mass dispensing of antibiotics in Anthrax scenarios, a plan for nutrition assistance during a pandemic, a survey and evaluation of shelter sites (including handicapped accessibility), and development of a regional standard for mass care shelters, as well as the purchase of equipment and supplies to increase shelter capacity, including equipment and supplies for persons with special needs and for pet shelters. In response to regional and national health issues, such as the recent H1N1 as a pandemic disease, measles and whooping cough, the health program will continue to support communication and coordination across all health sectors, including purchase of personal protective equipment for public safety personnel.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$188,000	\$188,000				\$188,000

7.0 Water Resources

Purpose

COG's Water Resources Program promotes the goals of the *Region Forward* goals of sustainability, livability, accessibility and prosperity by integrating water quality and water supply with *Region Forward* as well as other environmental planning and protection efforts. COG has a leadership role for regional efforts to monitor, analyze and report on water quality trends; track and report on state and federal regulatory initiatives and legislation; advocate on behalf of COG's members; and to facilitate the restoration and protection of the region's waterways, including the Chesapeake Bay, the Potomac River, and the Anacostia River. The Water Resources Program also works to enhance the region's green infrastructure, promote the use of environmentally sensitive site design, support sustainable agriculture, reduce trash in area waterways, assist members with stormwater management programs, encourage wise use of drinking water supplies, implement the regional water supply and drought awareness plan, and help water and wastewater utilities respond to regional emergencies.

Recent Actions and New Directions for FY 2013

- Support to the Chesapeake Bay and Water Resources Policy Committee (CBPC) and its advocacy for reasonable, realistic, and cost effective approaches to meeting Chesapeake Bay Total Maximum Daily Loads (TMDLs) requirements as well as Watershed Implementation Plans (WIPs) at the local level;
- Documenting the need for greater state and federal funding support for local governments and other parties with pollution reduction responsibilities to meet these objectives;
- In FY 2012, the CBPC commented on potential Chesapeake Bay related legislation – both state and federal; and also provided formal comments to EPA and its Bay state partners on the proposed Bay TMDLs and their accompanying state Phase I WIPs. In addition, in FY 2012 COG continued to organize various meetings, workshops, webinars, and other events that brought together policy and technical members as well as state and federal (EPA) staff to discuss these matters and to communicate the view and concerns of COG's members;
- *In FY 2013, COG's work on the Bay water quality issues will continue to focus on: assessing water quality conditions/trends and noting both the improvements that are the result of local actions and identifying the continued challenges for the region; monitoring and reporting on the development of regulations and permit requirements aimed at meeting the Bay water quality goals; providing input on the development of Phase II WIPs; assessing the impacts on regional wastewater and stormwater programs due to these requirements; and tracking/reporting on related Congressional legislation and federal regulations. Work will also continue to integrate these efforts with COG's "Region Forward" initiative to address water resources issues in a sustainable manner that supports the region's anticipated growth; and to address the ongoing challenges to water quality that are not Bay-specific (e.g., continued assessments of emerging contaminants, impacts of local TMDLs, climate change initiatives, water supply);*

- Support of the activities of the Anacostia Restoration Partnership and Steering Committee. In FY 2012, the Anacostia Watershed Restoration Plan and Report, which provided comprehensive ten-year restoration guidance, and the related “Action Agenda” for near term restoration actions were published and distributed. *In FY 2013, COG will support the Partnership’s ongoing implementation of the Anacostia Restoration Plan, including tracking of completed restoration projects. Citizen outreach, completion of funding, outreach, and implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia are all planned in FY 2013;*
- Field and policy work associated with the Trash Free Potomac Watershed Initiative (TFPWI) that was initiated by the Alice Ferguson Foundation. COG staff continues to conduct field surveys in the Anacostia watershed and serve on the TFPWI’s Advisory council. *In FY 2013, COG staff will continue to play a major role in coordinating monitoring and trash reduction efforts in the Anacostia watershed;*
- Work with its regional agricultural partners to promote local sustainable agriculture in both the region and surrounding area, including further upgrades to the “National Capital Farms” Web site; *In FY 2013, COG will work to coordinate this initiative with “Region Forward” as well as other water and environmental resources programs;*
- During FY 2012, COG worked with area water utilities and local governments to develop and refine an expanded outreach and education campaign known as the Community Engagement Campaign (CEC) that uses innovative social media techniques to promote the Regional Wise Water Use campaign and additional outreach elements such as water and wastewater infrastructure protection, reducing disposal of harmful pollutants into the wastewater system, and protecting drinking water supply source waters. *During FY 2013, the CEC will continue to implement outreach activities using new and innovative social media techniques, as well as traditional media approaches when appropriate;*
- Continued support to the Blue Plains Users (the five area jurisdictions served by the Blue Plains Wastewater Treatment Plant) to implement the terms of the Intermunicipal Agreement (IMA), as well as to address various technical and policy issues of mutual interest. FY 2011 COG activities focused primarily providing support to the Blue Plains Users to complete preparation of a new IMA. *In FY 2013, support is expected to focus on supporting the Blue Plains Users to implement the terms of the new IMA, as well as providing continued technical and policy support for water quality issues related to the Bay TMDL and Blue Plains specifically; as well as those issues that relate to the Blue Plains Service Area;*
- During FY 2012, COG closely tracked an intensifying drought pattern and worked closely with area jurisdictions, water utilities and state and federal agencies through the Drought Coordination Committee to determine how and when to invoke the appropriate stage of the regional water supply and drought plan. *In FY 2013, COG will again closely monitor water supply conditions and support the Drought Coordination Committee as it implements the regional water supply and drought plan. COG will also work with the committee on refinements to the plan trigger for declaring a Drought Watch;*

- Continued support for the region's water security monitoring network to including maintenance of existing stations on the Potomac River and other locations around the water supply system. *During FY 2013, COG will continue to support an integrated regional water security monitoring network, focusing on developing regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters;*
- In FY'2012 COG staff, working with the District of Columbia Urban Forestry Administration and contractors, established a small urban timber 'marshalling yard' to collect local municipal trees felled due to storms, maintenance, and other causes. This work was supported by a grant from the U.S. Forest Service through the District of Columbia Urban Forestry Administration. *During FY 2013, COG will continue to support regional efforts to better manage recovery of urban timber.*

Activities Proposed for FY 2013

7.10 Regional Water Resources Management

As the COG region continues to grow and develop at a rapid pace, and as water quality requirements evolve, COG's Water Resources Program remains committed to protecting and monitoring the area's water quality and the condition of its water resources; as well as to represent the interests of local governments as federal and state actions become increasingly regulatory in nature. EPA issued its Total Maximum Daily Loads (TMDLs) for the Bay (92 in total) in December 2010. These TMDLs included specific nutrient and sediment reductions for the Potomac River, with the stated objective of having implemented all the necessary actions by 2025 that are required to achieve the stated reductions. These TMDL requirements, and the associated state-based WIPs, will have significant fiscal and programmatic implications for COG's member governments and local wastewater utilities. *In FY 2013, COG will continue to work with its members to help craft how the Phase II WIPs are developed and implemented at the local level; to identify means to manage these requirements in a sustainable manner; to advocate for implementation schedules and actions that are feasible; to advocate for integrated requirements between the TMDLs and permits; and to seek greater state and federal funding resources for the local government requirements imposed by this process. As part of this support, COG will continue its more than 30 year work to monitor, analyze, and report on the water quality of the Potomac River. This will continue to be a critical aspect of the Water Resources Program as water quality monitoring results are ultimately the final measure of success in meeting the Bay and Potomac water quality goals. These efforts will focus on assessing the data itself, while other technical work will focus on the application of the EPA's Chesapeake Bay Water Quality and Watershed Models, which drive many policy decisions. These activities will primarily focus on the impacts and implications to the region's wastewater treatment plants, and stormwater management programs and facilities.*

Because security of the region's water resources is also of primary importance, COG's Water Security Workgroup examines drinking water security issues and makes recommendations to enhance security. The workgroup's feedback has been formalized in the Water Supply Emergency Plan, and its comprehensive work program helps guide enhancements to the region's

drinking water and wastewater monitoring networks. Through several federal grants, as well as through continued local government and water utility support, a regional water security monitoring and communication network was established. *During FY 2013, COG will continue to support an integrated regional water security monitoring network, focusing on developing regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters.*

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,367,971	\$1,342,289		\$1,284,089		\$58,200

7.15 Community Engagement Campaign

During FY 2012, COG worked with area water utilities and local governments to develop and refine an expanded outreach and education campaign known as the Community Engagement Campaign (CEC) that uses innovative social media techniques to promote the Regional Wise Water Use campaign and additional outreach elements such as water and wastewater infrastructure protection, reducing disposal of harmful pollutants into the wastewater system, and protecting drinking water supply source waters. *During FY 2013, the CEC will continue to implement outreach activities using new and innovative social media techniques, as well as traditional media approaches when appropriate.*

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Engagement 7.15	\$135,000	\$135,000		\$135,000		

7.20 Regional Non-point Source Management

COG’s urban stormwater program is designed to assist members in addressing a wide range of important technical and policy issues related to urban stormwater, stream ecology, forestry, sustainable agriculture and watershed GIS applications. COG organized a stormwater webinar in October 2011, that briefed policy makers on the initiatives, challenges, and costs associated with meeting stormwater permits as well as addressing Bay and local TMDL requirements. COG also hosted an Urban Wood Utilization Workshop in June 2011, bringing together people on the cutting-edge of developing technologies and programs to put otherwise discarded raw timber to good use. Through a pilot grant from the U.S. Forest Service, COG helped set up an Urban Wood processing center to find new and creative uses for trees disposed due to storms, maintenance, and other causes. The program also focuses on repairing urban streams, managing

urban forestry, defining the relationship between urban stormwater programs and new state and federal requirements, and integrating urban stormwater programs into strategies to clean the region's tributaries.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$408,200	\$218,200		\$150,000	\$10,000	\$58,200

7.30 Anacostia Watershed Restoration Program

COG has provided support to the Anacostia Restoration Partnership and its predecessor committees since the first Anacostia Watershed Restoration Agreement was signed in 1987. In 2006, COG greatly enhanced its efforts by creating a new Anacostia Restoration Partnership to guide the restoration of the river in the District of Columbia and suburban Maryland. A key element of the Partnership is the Leadership Council, consisting of the Mayor of the District of Columbia, the Governor of Maryland, the County Executives of Montgomery and Prince George’s Counties and two high-level federal agency officials. In FY 2012, the Anacostia Watershed Restoration Plan and Report, which provided comprehensive ten-year restoration guidance, and the related “Action Agenda” for near term restoration actions were published and distributed. *COG will continue to support the Partnership in FY 2013 as they implement the Anacostia Restoration Plan.*

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$388,722	\$462,365		\$410,280		\$52,085

7.40 Blue Plains Special Projects

COG continues to provide technical support to the Blue Plains Users (see section 7.5 for description) to address a variety of topics that impact not only the Blue Plains wastewater treatment plant, but also the COG region as a whole. Support to the Blue Plains Users will continue to address a wide range of technical and policy issues and projects relating to: wastewater treatment, biosolids management, wastewater transmission, water quality modeling,

and emergency coordination. This includes continued COG support to the Blue Plains Users and active coordination with DC Water staff to: conduct research, and manage various biosolids research projects and land application outreach efforts; conduct billing meter studies; coordinate input on Blue Plains permit and TMDL issues; routinely update long-term wastewater flow projections for the Blue Plains plant and its service area; and assist with emergency coordination issues for the Blue Plains Service Area (BPSA) as they may affect the Blue Plains plant.

In FY 2013, COG will continue to address long-term planning issues for the BPSA. This will include addressing wastewater capacity and transmission capacity constraints; as well as Bay TMDL and WIP issues (e.g., nutrient (phosphorus and nitrogen) and sediment load allocations) that affect the Blue Plains Users. Technical and policy support will continue to address and/or implement: the terms of the new IMA; biosolids management and research; various billing meter study recommendations; and a formal emergency coordination plan for the BPSA.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.40	\$400,000	\$370,000		\$370,000		

7.50 Blue Plains Users Support

The Blue Plains Wastewater Treatment Plant is one of the largest advanced wastewater treatment facilities of its kind in the U.S., providing service to over 2 million customers in the jurisdictions that have all or portions of their wastewater provided by the Blue Plains Plant (i.e., the District of Columbia, as well as Fairfax, Prince Georges, and Montgomery Counties) as provided for under the terms of the 1985 Blue Plains Intermunicipal Agreement (IMA). Since 1985, COG staff has provided the parties to the IMA with a neutral forum for addressing key policy and technical issues, and has actively provided support through the Blue Plains Committee structure—which now includes various work groups that are addressing pretreatment, financial, biosolids management, legal, billing meter, and emergency coordination issues. *In FY 2013, COG anticipates continuing to provide support to these parties to implement the technical, policy, and secretariat duties terms of a new IMA that is expected to be completed in FY 2012.*

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains User 7.50	\$385,000	\$375,000		\$375,000		

7.60 Green Infrastructure Program

COG’s Green Infrastructure program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system—its *waterways, woodlands, wildlife habitats, conservation lands, working farms, and parks*. *The program maintains a land use database that is available to COG members and used in periodic forums. In FY 2013, COG will continue to provide statistical information on the state of agriculture in the region, offer a database of local farmers markets and vineyards, work with its Regional Agricultural Workgroup members to support local farmers, and maintain its agriculture network to link farmers, consumers and policymakers via the “National Capital Farms” Web site. COG will also integrate this program with “Region Forward.”*

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.60	\$90,000	\$94,915	\$50,000		\$10,400	\$34,515

8.0 Environmental Resources

Purpose

COG promotes sound stewardship of all environmental resources in the National Capital Region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address climate change and energy issues, recycling, alternative fuels, advanced vehicle technologies, and pollution prevention. It supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region. COG is also taking a leadership role in helping members respond to the challenge of climate change and energy conservation through its *National Capital Region Climate Change Report*, one of the nation's first initiatives to address local greenhouse gas emissions on a regional level focusing on energy conservation and efficiency actions in buildings, transportation, and community planning.

Recent Actions and New Directions for FY 2013

- The Climate, Energy and Environment Policy Committee (CEEPC) adopted work program priorities to achieve its reduction target in 2012. *In FY 2013, the Committee will report progress towards implementing its work plan in order to help the region meet the 2012 greenhouse gas emissions reduction and energy conservation goals in the report;*
- As a follow up to the energy efficiency WE CAN challenge pilot started in 2011, the CEEPC Outreach Committee will develop a sustainable living challenge for residents in the National Capital Region. *Implementation is anticipated in late FY 2012 and FY 2013;*
- *In FY 2012, COG continued to support an Integrated Community Energy Planning Task Force focused on evaluating potential for deployment of combined heat/power, district energy, and microgrid solutions in the region; Supporting pilot implementation in the region of these innovative energy solutions will be a CEEPC priority in FY 2013;*
- *In FY 2012 and continuing into FY 2013, the CEEPC will coordinate electric vehicle (EV) infrastructure planning between local governments, utilities and vehicle manufacturers to address the need for charging stations in public places; ongoing collaboration with the Greater Washington Clean Cities Coalition will help facilitate implementation of EV infrastructure and technology;*
- *In FY 2012, COG continued work with the U.S. EPA Green Power Partnership to work towards a collaborative group purchase of solar PV for buildings in the region. COG also co-sponsored a solar workshop with NARC through the Solar America Communities program focused on advancing solar as a sustainability solution in the region. In FY 2013, COG will continue to work with regional stakeholders to foster adoption of solar energy technologies in the region;*

- In FY 2012, COG will continue to convene meetings of the COG Street Lights Working Group to present regional officials and leaders new, state-of-the-art street lighting technology. Energy-efficient street lights are a critical element of the region's climate change initiative; *in FY 2013, evaluation of energy efficient street light pilots will continue and recommendations for wider implementation across the region will be developed;*
- *In FY 2012, the CEEPC will develop climate change adaptation planning recommendations for COG member jurisdictions through an EPA Smart Growth Implementation Assistance award; Collaboration with University of Maryland and other organizations is expected in FY 2013 to focus on assisting long-range local government planning that uses environmental data;*
- In FY 2012, the CEEPC Energy Advisory Committee will recommend options for local governments to support financing for energy retrofits and to advance initiatives related to deployment of solar energy technologies, purchase of green power, and deployment of smart grid technologies;
- In FY 2012, the Department of Environmental Programs will continue to maintain a database of energy-related contracts, to support cooperative purchase of energy efficiency and renewable energy technology, and to coordinate activities related to the EECBG program;
- *In FY 2012 and continuing into FY 2013, the Department of Environmental Programs in collaboration with COG's Purchasing Manager and Chief Purchasing Officers' Committee will continue to examine opportunities to expand green purchasing programs in the region and where feasible, use the cooperative purchasing program as a mechanism;*
- Expansion of a green building policy report that will provide recommendations to local governments and further COG's vision of making the region a national leader in green building; *in FY 2012, green leasing policies will be considered for public, as well as advocating of regional ENERGY STAR benchmarking and disclosure policies and Master Account Sharing for existing buildings;*
- Continuation of an annual survey to quantify the number, type of alternative fuel vehicles, and amount of fuel use in the region. COG is developing a green fleet policy for area governments to help achieve goals in Climate Change report; *support implementation by COG members of the green fleet during FY 2012;*
- COG will continue to work with regional utilities to maintain an annual data set on electric and natural gas accounts and use throughout the region. This data will be made available to all member local governments, and will be used to help track progress towards the regional energy use reduction goals;
- *In FY 2012-2013, COG will convene a group of local and state foresters and stormwater professionals to develop recommendations for increasing tree canopy in the region;*

- Continuation of the Go Recycle radio promotion, which generated more than 8 million impressions through radio and television media outreach;
- Continuation of regional America Recycles Day sponsorship including regional contests and prizes.

Activities Proposed for FY 2013

8.10 Regional Environmental Resources Planning

COG’s Environmental Resources Program continues to focus on a wide range of environmental issues in the areas of climate change, energy conservation, energy efficient communities, green building, sustainable development, environmental justice, alternative fuels, and recycling. The region’s climate change initiative is tying together the work of COG’s environmental resources, air, and water quality programs as well as transportation, land use, and other areas. (For more specific information on this initiative, see section 8.40).

COG’s recycling program supports regional markets for recyclable materials and provides public outreach on the subject. The recycling program is also complementing the regional climate change initiative since it is one of the most universally accepted green activities that citizens participate in. With at least 50 percent of all waste generated in the workplace, focusing on recycling at work can yield big gains for the environment. *In FY 2013, COG will continue its outreach efforts to promote workplace recycling through the “Go Recycle” radio and social media campaign.*

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

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

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$538,118	\$614,895		\$587,895		\$27,000

8.20 Mobilize Green Sustainability Internship Program

COG will collaborate with MobilizeGreen and ICLEI – Local Governments for Sustainability to identify, recruit, and train ten student interns/graduates from area colleges, universities, and community colleges for three-month paid internships with local government members to work on projects that advance COG’s *Region Forward* and sustainability goals, including greenhouse gas inventories, climate action planning, and green purchasing policy projects.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Mobilize Green 8.20		\$60,000		\$60,000		

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

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Resources Recovery 8.30	\$24,950	\$24,950		\$24,950		

8.40 COG Climate Change and Energy Initiative

The National Capital Region Climate Change Report adopted by the COG Board of Directors in November 2008 is one of the nation's first initiatives to address local greenhouse gas emissions on a regional level. While a growing number of individual cities and counties are moving forward to address climate change, this is one of the first programs to involve localities over an entire metropolitan area. The region’s elected officials view this approach as one that will provide a catalyst for improving the environment and provide for a prosperous and sustainable future. The report's short-term goal is for a reduction of regional greenhouse gas emissions that is 10 percent under a business as usual scenario by 2012 (equivalent to returning to 2005 levels). The mid-term goal is for a reduction of 20 percent below the 2005 levels by 2020. The long-term goal is for a reduction of 80 percent below the 2005 levels by 2050. Achievement of the goals focuses on actions to conserve energy and use energy more efficiently in buildings, transportation, and in community development plans.

The COG Board created the Climate, Energy and Environment Policy Committee (CEEPC) in 2009 to provide the leadership and support to reach the goals outlined in the report. The committee is responsible for all climate change, energy, green building, alternate fuels, solid waste and recycling policy issues as well as other environmental issues. The 2011 work plan priorities adopted by CEEPC include: 1) community wide greenhouse gas emissions reduction plans; 2) community energy planning, and 3) climate adaptation and 4) tree canopy. *During FY 2012, CEEPC will expand public outreach efforts beyond energy efficiency to more*

comprehensively address sustainable living. During FY 2012, the focus will be on reporting progress towards meeting the performance measures identified in the CEEPC's 2009-2012 Regional Climate/Energy Action Plan.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Climate Change/Energy 8.40	\$206,069	\$294,500		\$75,000	\$59,400	\$160,100

9.0 Air Quality

Purpose

COG's Air Quality Program supports the Metropolitan Washington Air Quality Committee (MWAQC) in developing regional plans to protect public health and promote environmentally sound economic development. It also supports public education programs that encourage actions to improve air quality, provides air quality forecasts, and tracks progress in meeting air quality standards and goals.

Recent Actions and New Directions for FY 2013

- The Washington region's air quality has improved as emissions of pollutants have declined due to strategies adopted at the local, state and federal levels. The region's air quality plans summarize the strategies contributing to this progress;
- *In FY 2012-2013, COG will develop a regional Redesignation Request and Maintenance Plan for fine particles;*
- *In FY 2012-2013, COG will undertake planning efforts to meet the requirements of the new 2008 federal ozone standard;*
- *In FY 2012-2013, COG will track revisions to the federal standards for PM2.5 and other criteria pollutants;*
- COG will continue to track regulatory programs being adopted to improve air quality in the mid-Atlantic and Ozone Transport Regions;
- Participation in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP). In FY 2012 and FY 2013, COG will track nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality;
- Maintain the COG Air Quality web page to provide daily air quality forecasts and current air quality information. Coordinate the AirAlerts notification system with Clean Air Partners;
- Continued implementation of a formal education curriculum by Clean Air Partners about ozone and fine particulates for use in elementary schools throughout the region. *In FY 2013, Clean Air Partners will hold presentations in afterschool programs as well as at summer schools and camps;*
- In FY 2012 and continuing in FY 2013, COG will continue to conduct a program to reduce air pollution from diesel equipment and marine engines through grants from the U.S.

Environmental Protection Agency. *In FY 2013, COG will complete a project to repower switcher locomotives at Union Station;*

- *Continue efforts to develop plans for increasing tree canopy and enhancing green infrastructure resources in the region;*
- *Maintain a Diesel Anti-Idling Website and Driver Recognition Program in FY 2013 for the District of Columbia and Maryland to reduce diesel emissions from trucks and buses.*

Activities Proposed for FY 2013

9.10 Regional Air Quality Attainment Planning

COG coordinated the preparation of a SIP to meet the 1997 ozone standard (84 ppb), including attainment modeling being done for the Washington nonattainment area by the Virginia Department of Environmental Quality in cooperation with the Maryland Department of the Environment and the University of Maryland. This standard was revised in 2008 to 75 ppb. *In FY 2013, COG will coordinate activities related to planning for a revision of the previous plan submitted for ozone.*

In FY 2013, COG will track both regulatory and nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality.

In FY 2013, COG will work with the states to prepare and submit planning documents as directed under pending EPA guidance on implementation of the 2008 ozone NAAQS.

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$425,889	\$425,890	\$158,000		\$20,200	\$247,690

9.20 Air Quality/Index and Monitoring

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
AQ Index 9.20	\$38,000	\$38,000	\$25,000			\$13,000

9.30 Clean Air Partners

Clean Air Partners is a non-profit, public-private partnership that has been working to improve the health and quality of life of residents in the metropolitan Baltimore-Washington region for the past 13 years. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. Administered through COG, Clean Air Partners programs include the Air Quality and Climate Actions program (formerly Air Quality Action Days), AirAlerts (daily forecasts and real-time health notification of air quality throughout the year), a network of agencies and companies that are program participants, and a series of radio, online, and transit advertisements.

The partnership has successfully taken on several new endeavors in recent years, including a complete overhaul of the Clean Air Partners web site. The web site is the main tool used to inform the public of the most current air quality information including daily forecasts, current data, and information on Clean Air Partners’ programs. The web site receives thousands of visits per month, with the total number of visits averaging over 35,000 each year. In addition, the website receives more than 90,000 page views each year. AirAlerts registrations continue to increase each year with, now more than 4,500 participants. Clean Air Partners has also expanded its outreach efforts to include a social media presence on Facebook, Twitter, and YouTube. *Marketing the web site and AirAlert system will continue to be the main focus in FY 2013.*

Clean Air Partners entered its fourth year of promoting *On the Air: Exploring Air Pollution Sources and Solutions*, an interactive teaching kit curriculum for use in both the formal education and informal environmental education sector. *On the Air* teaches students about air quality, how important it is to our health and the environment, and what they can do to improve air quality. *On the Air* has reached thousands of young people throughout the District of Columbia, Maryland, and Northern Virginia. This past year “On the Air” was a great success with both the school year and the summer outreach program. In January 2011, Clean Air Partners launched The Air We Share: Working Together for Cleaner Air Poster Contest. There were 450 entries for

the poster contest compared to 300 entries during the previous year. The purpose of the competition was to educate students about sources of air pollution by integrating science and art and to encourage teachers to use the *On the Air* curriculum to provide the students with the necessary background knowledge to design an engaging poster. In 2011 the summer outreach program reached 1,510 students throughout the District of Columbia, Maryland, and Northern Virginia. Clean Air Partners entered its second year of sponsoring science fair awards for air quality and climate change projects in ten jurisdictions (Baltimore, Fairfax, Alexandria, Falls Church and Arlington, Frederick, Montgomery, Prince George’s, Prince Williams County and Washington D.C.). *In FY 2013, Clean Air Partners will continue to expand the On the Air program by increasing awareness of the new curriculum at schools around the region, and by providing more trainings and presentations in non-formal educational settings, such as summer schools and camps.*

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$640,000	\$640,000	\$454,000	\$130,000		\$56,000

9.40 Air Quality Forecasting

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

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$32,000	\$32,000				\$32,000

9.50 Reducing Diesel Emissions from Off-Road Equipment

COG will retrofit landfill equipment (Prince William County) and marine engines to reduce air emissions in the region. COG air quality staff works with a technology services vendor to install diesel particulate filters, conduct engine upgrades, or engine repowers.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Non-Road Equipment 9.50	\$280,300	\$50,000	\$50,000			

9.60 Diesel Anti-Idling Campaign/Driver Recognition Program

COG will maintain a Diesel Anti-Idling Campaign for the District of Columbia and Maryland through FY 2013 and Virginia through FY2012. The campaign will seek to reduce diesel emissions from trucks and buses. COG will maintain a website and a Drivers' Recognition Program to reward truck and bus drivers and companies for reducing engine idling. Program materials were developed in 2010 under a DERA grant. The maintenance program is funded by the states.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Diesel Anti-Idling 9.60	\$0	\$50,000	\$50,000			

9.70 Reducing Diesel Emissions from Switcher Locomotives

COG will retrofit two switcher locomotives in use at Union Station. COG air quality staff will work with a technology services vendor to retrofit the locomotives with new cleaner engines.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
9.70 Switcher Engine Repowers	0	\$96,334	\$96,334			

10.0 Member Services

Purpose

COG's Executive Director, Program Directors, General Counsel, Director of Public Affairs, Purchasing and Facilities Director, Director of Human Resources, Chief Financial Officer and Director of Information Technology & Facility Management all contribute to delivering members services. The combined member services effort supports the Board of Directors, Chief Administrative Officers (CAO) Committee, the National Capital Area Emergency Preparedness Council and various technical committees as they develop policies and guidelines.

To achieve COG's stated vision and mission and the provision of exceptional member services, COG actively pursues funding to support programs and initiatives, serves as an advocate for regional needs of COG jurisdictions communicates with the news media and the public on issues of regional concern, and helps establish partnerships among the region's various stakeholders.

Additional member services include providing value-added services and programs that support member government productivity. Programs like Cooperative Purchasing and the Institute for Regional Excellence maximize local investments to provide valuable cost savings.

Recent Actions and New Directions for FY 2013

- In FY 2012, renovations were completed to the COG Board Room and COG meeting rooms on the first floor of the building. New LED and CFL lighting was installed in the COG Board Room and receptionist area that reduces annual electrical costs by 82%;
- In FY 2013, COG will continue work that began in FY 2012 on integrating internal systems and enhancing the level of engagement with COG members. Specific initiatives include developing a new COG web site, improved member and committee management, and introduction of video conference and web streaming capabilities;
- COG will pilot improvements to COG's conference call capabilities to include web conferencing options. Increased call management and ability to provide visual data during such calls and conferences is a recommendation of the regional *Incident Management and Response Report*;
- Continued robust media relations efforts (traditional and social media) that resulted in wide coverage of COG priorities by media outlets throughout the region;
- Revised COG's strategic plan to better reflect COG's new vision and mission related to Region Forward and be more externally focused and usable for members;
- Renewed focus on member retention and targeted recruitment. Development of a multi-faceted outreach strategy resulting in improved member relations and COG influence over state and federal actions. Coordination of government relations program to engage state and federal public officials;

- Coordination of the region’s cooperative purchasing program;
- Trained a new cohort of public managers through COG’s Institute of Regional Excellence (IRE). *In FY 2013, the tenth IRE cohort is expected to graduate.*

Activities Proposed for FY 2013

10.10 Cooperative Purchasing

COG’s Cooperative Purchasing Program assists area local governments in identifying and coordinating purchase of commodities that may be jointly bought, a process that reduces both unit costs and duplication of administrative costs. Participating jurisdictions are represented through the Chief Purchasing Officers Committee.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$90,000	\$90,000		\$70,000		\$20,000

10.20 Institute of Regional Excellence

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
IRE 10.20	\$154,000	\$154,000		\$54,000	\$100,000	

10.30 Health Care Coalition

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

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Care 10.30	\$45,000	\$45,000		\$45,000		

10.40 Member Support—Miscellaneous

The costs of some COG activities are not allowable within federal and state matching grants and contracts. This includes federal grant application development costs that are not funded by the federal government, 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.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Member Support-Misc. 10.40	\$9,567	\$11,481				\$11,481

10.50 Capital Repair/Replacement Plan

COG is a co-owner, along with ICMA and ICMA-RC, of the Center for Public Administration and Service Building at 777 North Capitol Street, NE in Washington, DC. COG has occupied approximately 56,000 square feet of office and meeting room space since the building opened in 1990. Since FY 2012 COG management has submitted an annual Capital Repair and Replacement Plan to the COG Board of Directors for approval.

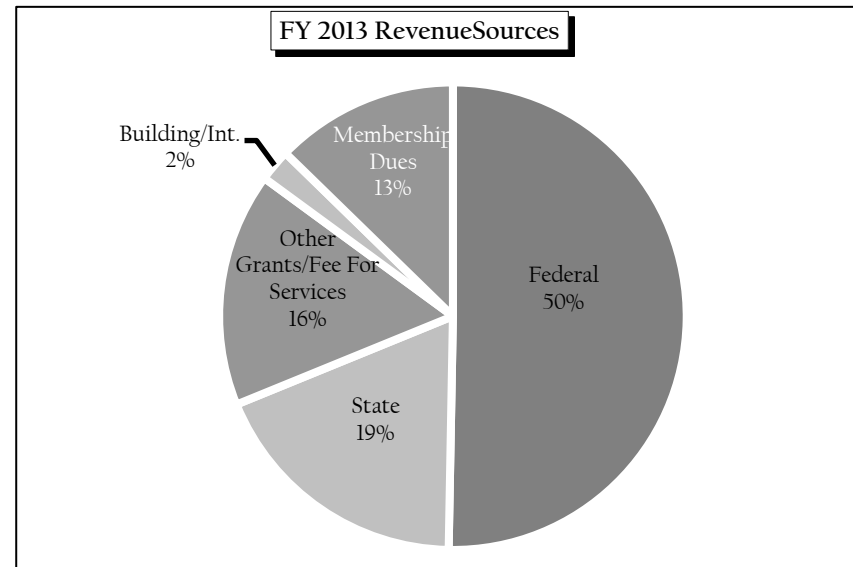
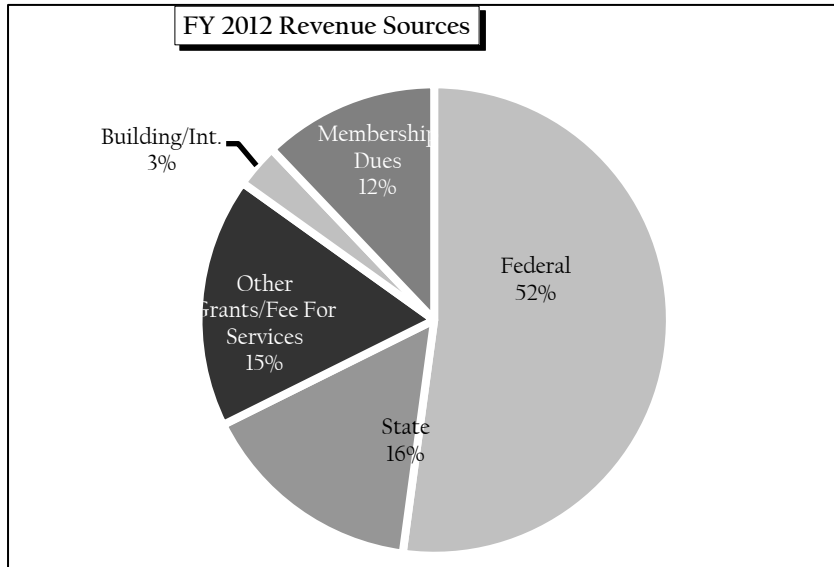
In FY 2013 COG will utilize Capital Repair & Replacement funds to complete the installation of an association management suite and launch of COG website. The association management suite will integrate many disparate systems that are in use today at COG; thereby reducing staff time to maintain multiple systems and reduce the number of errors. The software will also allow COG to offer enhanced services to members and provide a better overall committee and membership experience.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Capital Repair Plan 10.50	\$250,000	\$200,000			\$200,000	

10.60 Unallocated/Contingency

Less than 12 percent of COG’s program revenue comes from membership dues. Most of COG’s revenue comes from a variety of federal, state and private or foundation grants and contracts. COG also receives interest and building income. Consistent with adopted COG Board policy, capital and operating contingency is applied on a limited basis to support program activities or for matching funds for grants identified after the fiscal year budget is approved, or for unforeseen capital or operating expenses. Unexpended capital and operating contingency revenue is used to increase the COG general reserve fund balance. COG has an adopted policy outlining both reserve fund targets and the criteria and process for consideration of the use of capital and operating contingency and the general reserve fund.

PROPOSED FY 2013 WORK PROGRAM	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/ Contingency 10.60	\$275,000	\$134,713			\$100,000	34,713

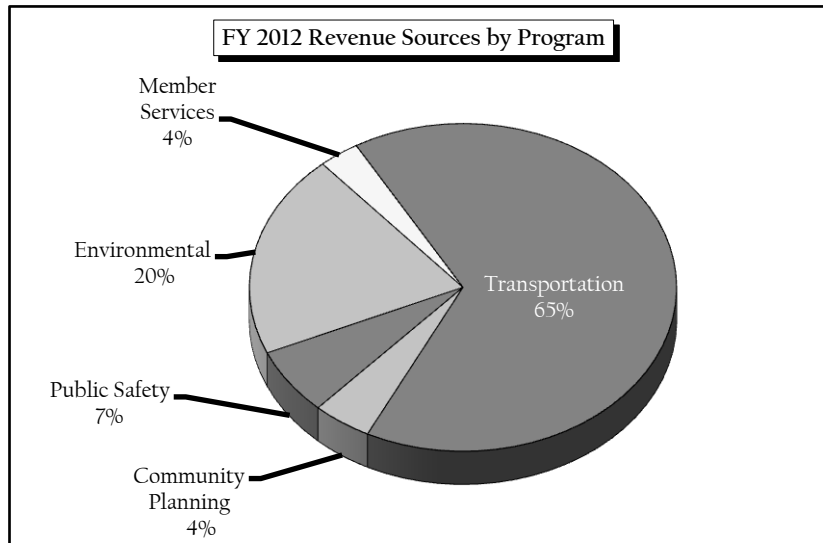


FY 2012 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,882,420
State	4,133,897
Other Grants/Fee For Services	4,586,968
Building/Int.	800,000
Membership Dues	3,223,507
Total	26,626,792

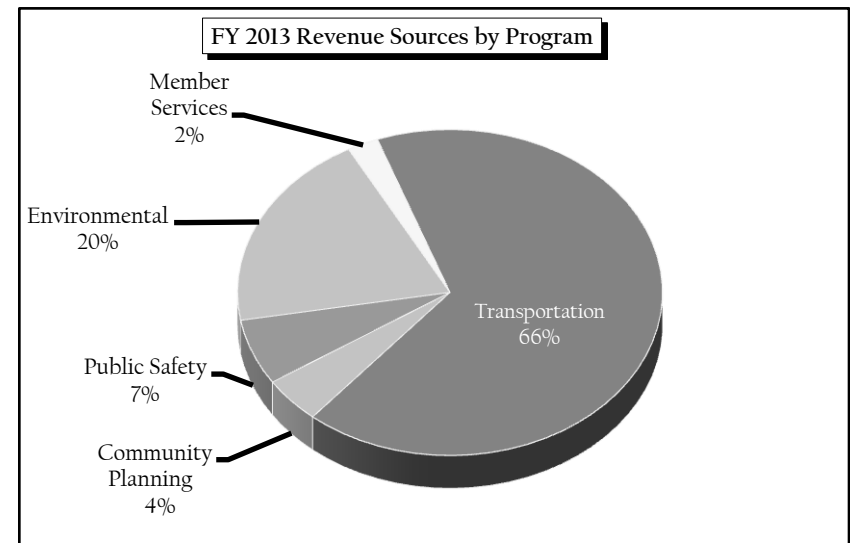
FY 2013 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,509,787
State	4,981,000
Other Grants/Fee For Services	4,359,214
Building/Int.	600,000
Membership Dues	3,413,478
Total	26,863,479



FY 2012 Revenue Sources by Program

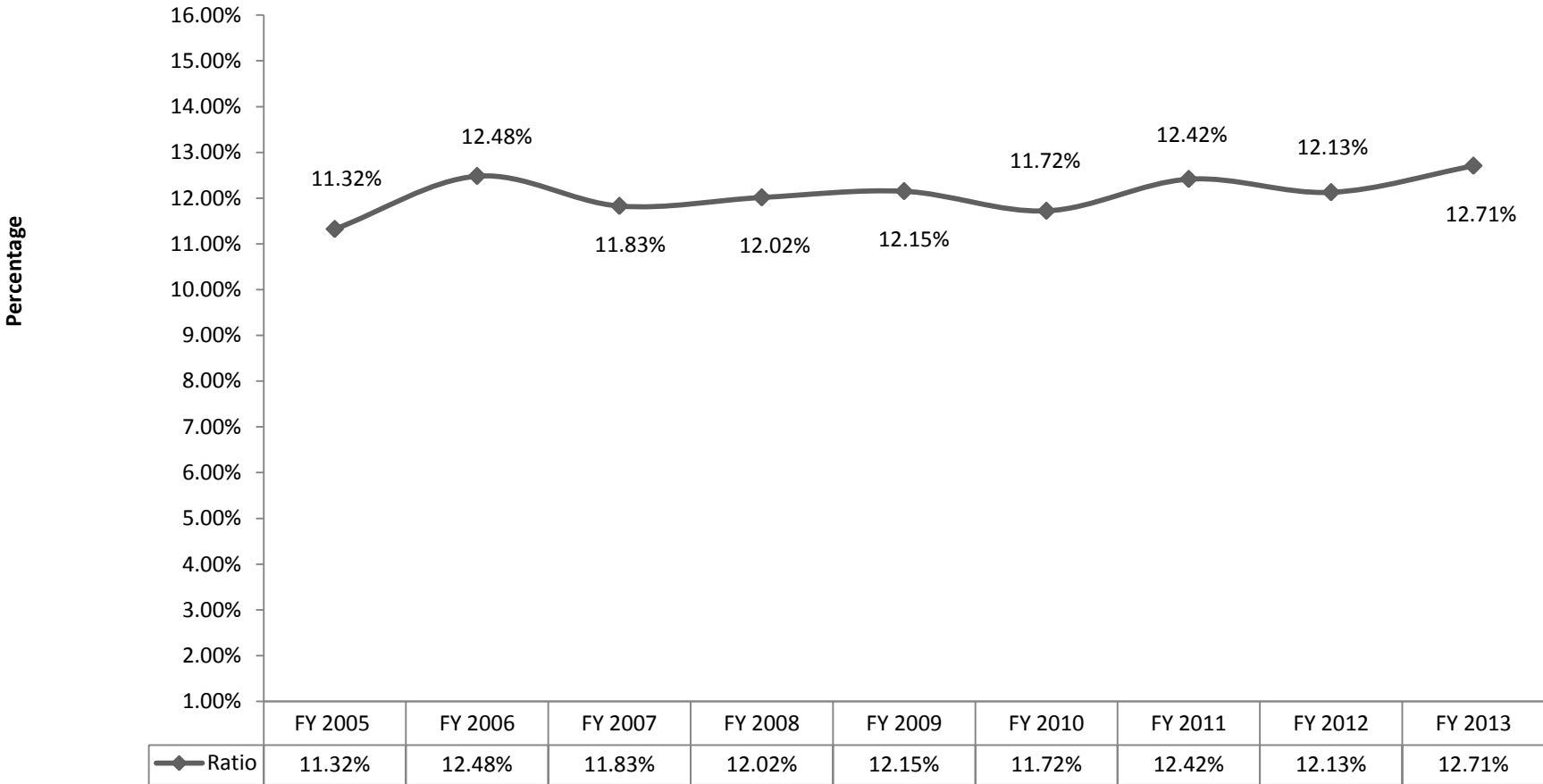
<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,496,000
Community Planning	1,195,072
Public Safety	1,751,934
Environmental	5,360,219
Member Services	823,567
Total	26,626,792



FY 2013 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,926,344
Community Planning	1,222,072
Public Safety	1,755,531
Environmental	5,324,338
Member Services	635,194
Total	26,863,479

Percentage of Membership Dues to Total Budget: FY 2005 - FY 2013





SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2012	FY 2012	FY 2013	FY 2013	FY 2012(a)	FY 2013(a)	CHANGE	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION	PROPOSED CONTRIBUTION	Amount	%
Fairfax County	1,057,000	1,057,000	1,086,498	1,086,498	\$720,514	\$727,013	\$6,499	0.9%
Montgomery County	995,000	852,025 (b)	999,000	860,352 (b)	\$553,330	\$575,691	22,361	4.0%
Prince George's County	855,370	752,117 (b)	874,667	768,509 (b)	\$497,676	\$514,236	16,560	3.3%
District of Columbia	599,657	599,657	609,616	609,616	\$395,943	\$407,915	11,972	3.0%
Prince William County	407,735	407,735	417,898	417,898	\$264,306	\$277,521	13,215	5.0%
Loudoun County	299,366	299,366	336,001	336,001	\$191,201	\$200,761	9,560	5.0%
Frederick County	236,583	178,708 (b)	234,669	168,569 (b)	\$111,354	\$112,795	1,441	1.3%
Arlington County	218,000	218,000	217,500	217,500	\$135,451	\$142,224	6,773	5.0%
Charles County (d)	-	-	146,551	146,551	\$0	\$98,062	98,062	100.0%
Alexandria, City of	146,000	146,000	140,360	140,360	\$90,695	\$93,920	3,225	3.6%
Frederick, City of	63,200	63,200	66,100	66,100	\$39,734	\$41,721	1,987	5.0%
Rockville, City of	62,476	62,476 (b)	62,000	62,000 (b)	\$42,627	\$41,486	(1,141)	-2.7%
Gaithersburg, City of	57,875	57,875 (b)	59,933	59,933 (b)	\$41,998	\$40,103	(1,895)	-4.5%
Bowie, City of	55,958	55,958 (b)	54,842	54,842 (b)	\$36,455	\$36,697	242	0.7%
Manassas, City of	35,648	35,648	36,949	36,949	\$25,040	\$24,724	(316)	-1.3%
College Park, City of	26,392	26,392 (b)	30,413	30,413 (b)	\$17,345	\$18,212	867	5.0%
Fairfax, City of	24,665	24,665	22,900	22,900	\$14,829	\$15,323	494	3.3%
Greenbelt, City of	20,903	20,903 (b)	20,903	20,903 (b)	\$13,922	\$13,987	65	0.5%
Takoma Park, City of	17,299	17,299 (b)	16,715	16,715 (b)	\$11,369	\$11,185	(184)	-1.6%
Manassas Park	14,050	14,050	14,273	14,273	\$9,858	\$9,551	(307)	-3.1%
Falls Church, City of	11,900	11,900	12,900	12,900	\$7,360	\$7,728	368	5.0%
Bladensburg, Town of	7,676	7,676 (c)	9,148	9,148 (c)	\$2,500	\$2,625	125	5.0%
Total		<u>4,908,650</u>		<u>5,158,930</u>	<u>\$3,223,507</u>	<u>\$3,413,478</u>	<u>\$ 189,971</u>	5.89%

- (a) Under COG's bylaws, member contributions are calculated based on a prorata share of the region's population. Based on work program priorities and revenue requirements, each fiscal year an assessment rate is applied to population forecasts for each COG member jurisdiction resulting in the total assessment for each COG member government. Thus, a change in a member government's assessment derives from a combination of population change and a change in the assessment rate. The adopted assessment rate for FY2009 was \$.65721. Total membership dues were frozen at the FY2009 dollar amounts for FY2010, FY2011 and FY2012. For FY2013, management recommended an assessment rate of \$.669134 with a 5% cap on the total assessment increase compared with FY2009.
- (b) The population of COG member municipalities in Frederick, Montgomery and Prince George's Counties in Maryland are reduced from the County totals so that population is not double-counted. Municipalities in Virginia are considered independent and their population is not originally included in County totals.
- (c) The Town of Bladensburg is an adjunct member; adjunct member assessments are one-half of the regular member assessment, but not less than \$2,500.
- (d) Charles County will join COG effective January 1, 2012 and is expected to continue its membership in FY 2013.



Revenue Sources By Program

	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
<u>PROPOSED FY 2013 WORK PROGRAM</u>						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$12,787,000	\$12,553,344	\$11,313,250			\$1,240,094
2.0 Commuter Connections	4,709,000	\$5,373,000	5,373,000			
<u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning	381,000	\$416,000		170,000		246,000
4.0 Housing Opportunities	490,182	\$465,182		175,000		290,182
5.0 Child Welfare	323,890	\$340,890		150,000		190,890
6.0 Public Safety and Health	1,751,934	\$1,755,531	921,203	93,000	100,000	641,328
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	3,174,893	\$2,997,769	50,000	2,724,369	20,400	203,000
8.0 Environmental Resources	769,137	\$994,345		747,845	59,400	187,100
9.0 Air Quality Planning	1,416,189	\$1,332,224	833,334	130,000	20,200	348,690
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	823,567	\$635,194		169,000	400,000	66,194
Total Revenue	\$26,626,792	\$26,863,479	\$18,490,787	\$4,359,214	\$600,000	\$3,413,478

PROGRAM AREA ONE: TRANSPORTATION SERVICES



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,714,000	1,714,000	1,542,600			171,400
1.30 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Governments	542,000	395,000	375,250			19,750
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	50,000	113,344	50,000			63,344
1.50 Administration of TPB Regional Priority Bus Project - Federal TIGER Grant	125,000	125,000	125,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	350,000	350,000	350,000			
1.70 Study of Public Acceptability of Regional Road Pricing - Federal Highway Administration	150,000					
Total Revenue	\$12,787,000	\$12,553,344	\$11,313,250			\$1,240,094

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

Air Quality Planning FY 2012 \$158,000, FY 2013 \$158,000
 Metropolitan Planning FY 2012 \$625,000, FY 2013 \$625,000
 Emergency Preparedness FY2012 \$ 75,000, FY 2013 \$75,000

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
2.10 Commuter Operations Center - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$396,000	\$412,000	\$412,000			
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	585,000	690,000	690,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	626,000	651,000	651,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	452,000	850,000	850,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,500,000	2,600,000	2,600,000			
2.60 Guaranteed Ride Home Baltimore - Federal Highway Administration	150,000	170,000	170,000			
Total Revenue	\$4,709,000	\$5,373,000	\$5,373,000			

PROGRAM AREA THREE: METROPOLITAN PLANNING



<u>DESCRIPTION</u>	<u>TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2012 TOTAL</u>	<u>PROPOSED FY 2013 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
3.10	Regional Planning and Coordination- Local Governments	\$113,000	\$113,000				\$113,000
3.20	Census and Demographic Analysis- Local Governments	32,000	32,000		20,000		12,000
3.30	Cooperative Forecasting and Data Base Enhancement- Local Govts	31,000	31,000				31,000
3.40	Region Forward	205,000	240,000		150,000		90,000
	Total Revenue	\$381,000 *	\$416,000		\$170,000		\$246,000

*Additional funding of \$625,000 in FY 2012 and \$625,000 in FY 2013 for Metropolitan Planning is included in the Transportation Planning Work Program.



PROGRAM AREA FOUR: HOUSING OPPORTUNITIES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
4.10 Areawide Housing Planning - Public/Private Agencies, Foundations, Local Governments	\$251,182	\$301,182		\$50,000		\$251,182
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	89,000					
4.30 Capital Area Foreclosure Network	150,000	164,000		125,000		39,000
Total Revenue	\$490,182	\$465,182		\$175,000		\$290,182



PROGRAM AREA FIVE: CHILD WELFARE

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2012 TOTAL</u>	<u>PROPOSED FY 2013 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
5.10	Child Welfare, Foster Care and Wednesday's Child - Private, Local Govts	\$323,890	\$340,890		\$150,000		\$190,890
	Total Revenue	\$323,890	\$340,890		\$150,000		\$190,890



PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2012 TOTAL</u>	<u>PROPOSED FY 2013 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
6.10	Emergency Preparedness Planning & Coordination - DHS, State Agencies, Local Governments	\$1,140,934	\$1,144,531	\$921,203	\$50,000	\$100,000	\$73,328
6.20	Law Enforcement Coordination - DOJ Private Agencies, Local Governments	129,000	\$129,000		24,000		105,000
6.30	Fire Services Planning Coordination - Local Governments	79,000	\$79,000		4,000		75,000
6.40	Corrections Coordination - Local Governments, Prevention & Education	15,000	\$15,000				15,000
6.50	Substance Abuse - Local Governments, Foundations, Prevention & Education	200,000	\$200,000		15,000		\$185,000
6.60	Health Planning and Coordination -	188,000	\$188,000				\$188,000
	Total Revenue	\$1,751,934	\$1,755,531	\$921,203	\$93,000	\$100,000	\$641,328

*Additional funding of \$75,000 in FY 2012 and \$75,000 in FY 2013 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



PROGRAM AREA SEVEN: WATER RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2012 TOTAL</u>	<u>PROPOSED FY 2013 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
7.10	Regional Water Resources Management - State and Local Governments	\$1,367,971	\$1,342,289		\$1,284,089		\$58,200
7.15	Community Engagement Campaign Local Governments, Water Utilities	135,000	\$135,000		135,000		
7.20	Urban Stormwater Management - EPA, Local Governments	408,200	\$218,200		150,000	10,000	58,200
7.30	Anacostia Watershed Restoration Program	388,722	\$462,365		410,280		52,085
7.40	Blue Plains Special Projects- Blue Plains Users	400,000	\$370,000		370,000		
7.50	Blue Plains User Support- Blue Plains Users	385,000	\$375,000		375,000		
7.60	Green Infrastructure Project - EPA, Local Governments	90,000	\$94,915	50,000		10,400	34,515
Total Revenue		\$3,174,893	\$2,997,769	\$50,000	\$2,724,369	\$20,400	\$203,000

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES



<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2012 TOTAL</u>	<u>PROPOSED FY 2013 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
8.10 Regional Environmental Resources Planning - Local Governments	\$538,118	\$614,895		\$587,895		\$27,000
8.20 Mobilize Green Sustainability Internship Program		\$60,000		60,000		
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	\$24,950		24,950		
8.40 COG Climate Change and Energy Initiative	206,069	\$294,500		75,000	59,400	160,100
Total Revenue	\$769,137	\$994,345		\$747,845	\$59,400	\$187,100



PROGRAM AREA NINE: AIR QUALITY PLANNING

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$425,889 *	\$425,890	\$158,000		\$20,200	\$247,690
9.20 Air Quality/Index and Monitoring EPA, Local Governments	38,000	\$38,000	25,000			13,000
9.30 Clean Air Partners EPA, Local Governments	640,000	\$640,000	454,000	130,000		56,000
9.40 Air Quality Forecasting - Local Govts	32,000	\$32,000				32,000
9.50 EPA Reducing Emissions from Non-Road Equipment	280,300	\$50,000	50,000			
9.60 Diesel Anti-Idling Campaign - DCDOE/EPA		\$50,000	50,000			
9.70 Reducing Diesel Emissions from Switcher Locomotives		\$96,334	96,334			
Total Revenue	\$1,416,189	\$1,332,224	\$833,334	\$130,000	\$20,200	\$348,690

* Additional funding of \$158,000 in FY2012 and \$158,000 in FY 2013 for Air Quality Planning is included in the Transportation Planning Work Program.

PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVERNMENTS



DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2012 TOTAL	PROPOSED FY 2013 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
10.10	Cooperative Purchasing- Program Participants	\$90,000	\$90,000		\$70,000		\$20,000
10.20	Institute for Regional Excellence	154,000	\$154,000		54,000	100,000	
10.30	Health Care Coalition-Program Participants	45,000	\$45,000		45,000		
10.40	Member Support-Miscellaneous, Local Governments	9,567	\$11,481				11,481
10.50	Capital Repair/Replacement Plan	250,000	\$200,000			200,000	
10.60	Unallocated/Contingency	275,000	\$134,713			100,000	34,713
	Total Revenue	\$823,567	\$635,194		\$169,000	\$400,000	\$66,194



SCHEDULE OF FEE FOR SERVICES

<u>JURISDICTION</u>	<u>WATER RESOURCE PLNG.</u>	<u>ANAC. RESTORE PLAN</u>	<u>ENVIRON- MENTAL FUND</u>	<u>I-95 TECH COMM.</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$25,889		\$17,698	\$973		\$44,560
Arlington County	40,117		27,425	1,048		68,590
Bladensburg, City of						0
Bowie, City of	10,115					10,115
College Park, City of	5,610		3,835			9,445
District of Columbia	256,818	86,320	76,867	8,932	171,689	600,626
Fairfax County	256,818		136,997	13,997	31,419	439,231
Fairfax, City of	4,224		2,887			7,111
Falls Church, City of	2,379		1,626			4,005
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	11,054		7,557			18,611
Greenbelt, City of	3,856		2,635			6,491
Loudoun County	61,974		42,366			104,340
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	256,818	86,320	108,482		108,292	559,912
Prince George's County	256,818	86,320	96,901		63,600	503,639
Prince William County	77,080		52,693			129,773
Rockville, City of	11,436		7,818			19,254
Takoma Park, City of	3,083		2,108			5,191
Total	\$1,284,089	\$258,960	\$587,895	\$24,950	\$375,000	\$2,530,894

FY 2013 Expenditures Budget

	APPROVED FY 2012 <u>TOTAL</u>	PROPOSED FY 2013 <u>TOTAL</u>
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$9,630,962	\$9,831,712
Merit/Performance	481,548	\$491,586
Total Salaries	10,112,510	10,323,298
Employee Fringe Benefits	2,244,231	\$2,291,010
Total Personnel Costs	12,356,740	12,614,307
DIRECT EXPENSES		
Reproduction and Printing	382,000	\$382,000
Conference, Meeting, Travel	327,800	\$327,800
Office Supplies, Postage, Telephone	408,000	\$408,000
Temporary Services	287,000	\$287,000
Other Direct Expenses	366,410	\$366,410
Total Direct Expenses	1,771,210	1,771,210
DATA PROCESSING	609,526	\$609,526
CONSULTANTS AND OTHERS	5,331,000	\$4,832,713
PASSED THROUGH FUNDS		
Local Jurisdictions	800,000	\$1,089,000
User Payments & Promotions	870,000	\$1,186,000
Equipment and other costs	22,000	\$31,000
Total Contractual	7,632,526	7,748,239
INDIRECT EXPENSES	4,241,316	\$4,329,723
CAPITAL EXPENDITURES & CONTINGENCY		
	625,000	400,000
TOTAL EXPENDITURES	<u>\$26,626,792</u>	<u>\$26,863,479</u>

Expenditures by Program for FY 2013

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$5,140,022	\$861,318	\$143,901	\$247,291	\$98,578
Merit/Performance	257,001	43,066	7,195	12,365	4,929
Total Salaries	5,397,023	904,384	151,096	259,655	103,507
Employee Fringe Benefits	1,197,741	200,706	33,532	57,624	22,971
Total Personnel Costs	6,594,764	1,105,090	184,628	317,279	126,478
DIRECT EXPENSES					
Reproduction and Printing	175,000	97,000	7,000	5,000	7,000
Conference, Meeting, Travel	160,000	24,800	5,000	6,000	15,000
Office Supplies, Postage, Telephone	120,000	200,000	4,000	3,000	5,000
Temporary Services	200,000	16,000		4,000	16,000
Other Direct Expenses	160,000	40,800	7,000	6,000	20,000
Total Direct Expenses	815,000	378,600	23,000	24,000	63,000
DATA PROCESSING	380,000	90,000	10,000	5,000	20,000
CONSULTANTS AND OTHERS	2,500,000	1,114,000	135,000	10,000	88,000
PASSED THROUGH FUNDS					
Local Jurisdictions		1,089,000			
User Payments & Promotions		1,186,000			
Equipment and other costs		31,000			
Total Contractual	2,880,000	3,510,000	145,000	15,000	108,000
INDIRECT EXPENSES	2,263,580	379,310	63,372	108,903	43,412
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$12,553,344</u>	<u>\$5,373,000</u>	<u>\$416,000</u>	<u>\$465,182</u>	<u>\$340,890</u>

Expenditures by Program for FY 2013

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	872,999	1,521,852	340,225	590,241	15,287
Merit/Performance	43,650	76,093	17,011	29,512	764
Total Salaries	916,649	1,597,945	357,236	619,753	16,051
Employee Fringe Benefits	203,428	354,626	79,280	137,539	3,562
Total Personnel Costs	1,120,077	1,952,571	436,516	757,292	19,613
DIRECT EXPENSES					
Reproduction and Printing	24,000	30,000	14,000	15,000	8,000
Conference, Meeting, Travel	20,000	35,000	12,000	25,000	25,000
Office Supplies, Postage, Telephone	10,000	32,000	12,000	12,000	10,000
Temporary Services	6,000	15,000	10,000	10,000	10,000
Other Direct Expenses	25,000	45,000	15,000	21,000	26,610
Total Direct Expenses	85,000	157,000	63,000	83,000	79,610
DATA PROCESSING	10,000	40,000	20,000	20,000	14,526
CONSULTANTS AND OTHERS	156,000	178,000	325,000	212,000	114,713
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	166,000	218,000	345,000	232,000	129,239
INDIRECT EXPENSES	384,454	670,198	149,829	259,932	6,732
CAPITAL EXPENDITURES & CONTINGENCY					
					400,000
TOTAL EXPENDITURES	<u>\$1,755,531</u>	<u>\$2,997,769</u>	<u>\$994,345</u>	<u>\$1,332,224</u>	<u>\$635,194</u>

SCHEDULE OF FRINGE BENEFITS

	<u>FY 2012 BUDGET</u>		<u>FY 2013 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$810,000	9.86%	\$810,000	9.40%
Sick Leave Used	340,000	4.14	340,000	3.94
Holiday Leave	440,000	5.35	440,000	5.10
Other Leave	<u>110,000</u>	1.34	<u>110,000</u>	1.28
T O T A L	<u>\$1,700,000</u>	<u>20.21%</u>	<u>\$1,700,000</u>	<u>19.71%</u>
Allocation Base	<u>\$8,412,510</u>		<u>\$8,623,298</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	44,000	0.44%	45,000	0.44%
FICA Hospitalization Insurance	120,428	1.19	120,428	1.17
Health Insurance	930,813	9.20	951,026	9.21
Pension Contributions	825,990	8.17	849,556	8.23
Disability and Worker's Compensation Insurance	98,000	0.97	100,000	0.97
Transit Subsidy	144,000	1.42	144,000	1.39
Life Insurance	<u>81,000</u>	0.80	<u>81,000</u>	0.78
T O T A L	<u>\$2,244,231</u>	<u>22.19%</u>	<u>\$2,291,010</u>	<u>22.19%</u>
Allocation Base	<u>\$10,112,510</u>		<u>\$10,323,298</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 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 Fringe Benefit costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.

SCHEDULE OF INDIRECT COSTS

EXPENDITURE BY ACCOUNT	<u>FY 2012 BUDGET</u>		<u>FY 2013 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$60,000	0.49%	\$61,000	0.48%
Conference and Meetings	132,000	1.07	135,000	1.07
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	610,000	4.94	619,000	4.90
Delivery Expense	25,000	0.20	25,000	0.20
Depreciation	50,000	0.40	50,000	0.39
Equipment Maintenance	40,000	0.32	40,000	0.32
Insurance	59,000	0.48	60,000	0.48
Office Maintenance	50,000	0.40	50,000	0.40
Office Supplies	135,000	1.09	142,000	1.13
Periodicals, Publications, Assoc. Dues	36,000	0.29	36,000	0.29
Rent	2,500,000	20.23	2,559,407	20.29
Reproduction and Printing	96,000	0.78	98,000	0.78
Temporary Sevices and Consultants	98,316	0.80	99,316	0.78
Telephone	135,000	1.09	136,000	1.08
Training and Seminars (Registration, In-house training, and Travel)	135,000	1.09	137,000	1.09
Recruitment, Auto, and Other Expenses	<u>80,000</u>	<u>0.65</u>	<u>82,000</u>	<u>0.65</u>
Total	<u>\$4,241,316</u>	<u>34.32%</u>	<u>\$4,329,723</u>	<u>34.32%</u>
Allocation Base	<u>\$12,356,740</u>		<u>\$12,614,307</u>	

1/ The Indirect Costs Rate is expressed as a percentage of personnel costs and is the basis for allocating indirect 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 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.

PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2012</u>	<u>Proposed FY 2013</u>
1.0 Transportation Services	56.0	53.0
2.0 Commuter Connections	10.0	11.0
3.0 Metropolitan Planning	4.0	4.0
4.0 Housing Opportunities	2.0	2.0
5.0 Child Welfare	2.0	2.0
6.0 Public Safety & Health	9.0	9.5
7.0 Water Resources	18.5	17.5
8.0 Environmental Resources	4.5	6.0
9.0 Air Quality Planning	5.0	4.0
10.0 Mgmt. & Adm. Support	22.0	22.0
Projected Total	133.00	131.00

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

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

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

APPROVED GENERAL PAY STRUCTURE

<u>GRADE</u>	<u>MIN</u>	<u>MID</u>	<u>MAX</u>
1	\$28,680	\$38,234	\$46,760
2	\$31,549	\$42,058	\$51,436
3	\$34,701	\$46,264	\$56,579
4	\$38,175	\$50,890	\$62,236
5	\$41,991	\$55,979	\$68,460
6	\$46,192	\$61,576	\$75,307
7	\$50,810	\$67,734	\$82,837
8	\$56,907	\$75,864	\$92,777
9	\$63,736	\$84,967	\$103,911
10	\$71,386	\$95,163	\$116,381
11	\$79,951	\$106,582	\$130,347
12	\$89,545	\$119,373	\$145,988
13	\$100,290	\$131,075	\$158,232
14	\$112,325	\$146,805	\$177,219
15	\$118,718	\$155,159	\$187,306