

fiscal year 2008



Work Program and Budget



Table of Contents

Executive Summary	i-iv
FY 2008 Work Program	
1.0 Transportation Services	1
2.0 Commuter Connections.....	5
3.0 Metropolitan Planning & Economic Development.....	9
4.0 Housing Opportunities & Community Management.....	13
5.0 Public Safety & Homeland Security.....	15
6.0 Health & Human Services.....	21
7.0 Water Resources Program.....	27
8.0 Environmental Resources	32
9.0 Air Quality Program.....	36
10.0 Member Services.....	39
FY 2008 Budget	
Revenue Sources (Charts)	44
Schedule of Membership Dues.....	47
Revenue Sources by Program	48
Expenditures Budget	60
Schedule of Fringe Benefits.....	63
Schedule of Indirect Costs.....	64
Projected Number of Employees	65

Executive Summary

For decades, the Metropolitan Washington Council of Governments (COG) has brought together leaders from a wide range of communities to benefit a thriving metropolitan region that is rich in culture and diversity. Today, the metropolitan Washington area is a symbol of what local governments can accomplish through collaborative visioning and planning. Now, the region stands to grow at a rapid pace, adding millions of new people and jobs in the coming years.

And so, as we took stock of the region's needs for fiscal year 2008, we took the same visioning approach that has proved successful for nearly 50 years. The following budget is the result of careful planning and includes a work program created to ensure the metropolitan Washington area continues to be the nation's "best place to live, work, play and learn."

In fiscal year 2008, we will celebrate COG's 50th anniversary. We will celebrate not only all the region has accomplished, but also will present many new, improved opportunities for economic growth.

Growth and Development

At the heart of many of COG's proposed programs is a dedication to preparing the region for an unprecedented influx of people and jobs. Since 2004, when COG Board leadership recommended a multi-year policy focus on growth and development, COG's work plan and efforts have steered programs that will help maintain the vibrancy of the metropolitan area. Support for dedicated funding for Metro, creation of an affordable housing toolkit, revision of emergency preparedness plans, development of two new regional air quality plans, and a land use and transportation study, all are projects realized in the current fiscal year that will help local governments develop strategies and make sound decisions. COG remains committed to serving as the place where such regional solutions are born and built -- even in the face of growth and development and changing needs.

Fiscal Year 2008 By the Numbers

The total fiscal year 2008 budget is \$25.8 million, up 2.8 percent from \$25.1 million in fiscal year 2007. Membership dues will total \$3.1 million, up 4.5 percent from \$2.97 million in fiscal year 2007. That revenue represents 12 percent of the total budget, effectively no change from the current fiscal year. These figures reflect the organization's success at leveraging the region's resources to generate additional funds to advance COG goals.

The total budget for COG's Member Services programs increased to \$1.05 million, up from \$874,373 in fiscal year 2007. In light of COG's upcoming 50th anniversary celebration, \$125,000 of the total has been dedicated to promoting COG's member jurisdictions and the important work they do for the National Capital Region. The 50th Anniversary Program will engage COG's current and past members and partners in a

year-long program of special events, products and activities to deepen public awareness of COG's regional accomplishments.

An increase in funding from the Urban Area Security Initiative (UASI) grant will enable COG staff to increase the scope of its Public Safety and Homeland Security work program for fiscal year 2008. Through careful planning, COG remains committed to coordinating and facilitating local governments and other critical stakeholders as they continue to increase the overall regional preparedness through enhanced response plans, training, exercises, education, and communication for the region.

Transportation and Commuter Connections

Much of the Transportation Planning Board's work is being guided by new federal regulations issued in fiscal year 2007 that call for better integration of land use and transportation policies. Under the new guidelines, in fiscal year 2008 COG and the TPB will:

- Continue a 10,000-household survey of daily trip-making for use in analyzing travel patterns and upgrading travel forecasting models;
- Oversee funding for local programs that offer reverse commute services for low-income individuals living in suburban locations, and for people with disabilities and long-term illnesses;
- Prepare an annual report of transportation in the region, including updated growth forecasts and results of land use studies;
- Upgrade software used for Commuter Connections information databases on ride-sharing, transit, park-and-ride, and bicycling information.

Human Services, Planning and Public Safety

Responsible for a wide range of vital services, COG's Department of Human Services, Planning and Public Safety (HSPPS) is proposing several exciting initiatives. HSPPS programs concentrate not only on ensuring sustainable growth and development in accordance with population, jobs, housing and construction forecasts, but also on caring for the region's children, providing workforce and attainable housing, providing educational opportunities, and keeping residents safe and protected from those who would do us harm. The department plans to:

- Monitor and report on key legislation pertaining to planning, growth, and land use by providing planning directors with frequent updates and legislative summaries;
- Work to increase exposure of housing work programs while seeking partnerships with funders to establish a regional program to address several affordable housing issues including homeownership, rental housing and predatory lending;

- Continue to provide support and coordination to the National Capital Region Emergency Preparedness Council overall management responsibilities for the NCR Strategic Plan;
- Update the Regional Emergency Coordination Plan to make it consistent with the National Response Plan and the National Incident Management System;
- Monitor substance abuse and drunk driving trends to assist member governments in developing appropriate and cost-effective anti-drug programs, with a focus on youth and their parents;
- Continue to promote adoption in the region and support foster parents through existing programs like Wednesday's Child and the Work of Heart Respite Program, and through new initiatives like a regional adoption expo and the development of emergency preparedness plans for area child welfare agencies;
- Expand education opportunities for the region's residents by expanding the number of higher education scholarships offered to early childhood educators and by supporting students interested in careers in cybersecurity and information assurance;
- Work to increase the ability of the region to meet the health care needs of residents both daily and in an emergency.

Environmental Programs

COG manages a diverse environmental work program that addresses many concerns, from waste and recycling to alternative fuels and airport noise. Air quality is an especially important issue that will be the focus of several policy initiatives extending into fiscal year 2008. The department will:

- Monitor the conditions of regional water sources and distribute up-to-date information through monthly water supply outlook reports, presentations and briefings;
- Participate in regional efforts to improve science, funding, regulatory requirements and demographic projections for restoration of the Chesapeake Bay and protection of the Potomac River;
- Submit an air quality plan to help the region meet federal health standards for small particles, a move that is essential to protecting public health and is closely tied to the region's transportation policies;
- Implement regional strategic energy plan initiatives, with a focus on renewable energy, energy conservation, green building, alternative fuels and advanced vehicle technology;

- Provide training on a series of emerging environmental issues. COG anticipates sponsoring a regional environmental conference in fiscal year 2008;
- Support the ongoing implementation of a renewed Anacostia River restoration program. The COG Board endorsed creation of a new governance structure among the Anacostia Restoration partners in June 2006. Areas of focus in FY 2008 will include a new comprehensive restoration plan, as well as early action implementation projects to accelerate restoration of the region's most degraded water resource;
- COG will retain its long-standing focus on minimizing the effects of aircraft noise on local communities, and will continue the expanded focus of the Aviation Policy Committee (formerly the Committee on Noise Abatement for National and Dulles Airports) into areas of helicopter noise and broader environmental concerns regarding aviation issues.

Member Services

The member services department engages the work of all program areas, and underscores the importance of COG as an association of 21 local governments and more than 250 local, state and federal elected officials in the National Capital Region. In fiscal year 2008, member services will commemorate COG's 50th anniversary as a regional planning body. In fiscal year 2008, COG's member services plans to:

- Celebrate COG's 50th Anniversary with a year-long celebration focused on promoting COG and its member jurisdictions;
- Coordinate MAXACCESS, the region's local government small and minority business enterprise conference. The last MAXACCESS attracted more than 800 business people from throughout the region who gained business contacts and tips on working with our region's local governments;
- Expand media and public outreach to boost public recognition of COG and its work.

1.0 Transportation Services

Purpose

COG's Department of Transportation Planning promotes a regional 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 and other transportation projects in the region. The department also addresses regional funding priorities, such as the preservation and rehabilitation of the Metrorail system. Other services include coordinating the activities of local governments, state departments of transportation, and regional agencies as well as providing them with technical assistance.

Recent Actions and New Directions for FY 2008

- Approved the fourth comprehensive update of the Long Range Transportation Plan, which demonstrates that the region can afford to implement the plan and maintain the current transportation system. *The plan addresses new planning requirements under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU), which became law on August 11, 2005;*
- Approved the FY 2007-2012 Transportation Improvement Program, ensuring state and federal approval of over \$1 billion in transportation projects for the Washington region for federal fiscal year 2007;
- *Established the TPB Human Service Transportation Coordination (HSTC) Task Force to develop a Human Service Transportation Coordinated Plan for the region. As required under SAFETEA-LU, this plan includes priorities and projects serving elderly citizens, persons with disabilities, and low-income individuals;*
- Initiated the Regional Transportation Coordination Program (RTCP) to facilitate coordination and public information dissemination among the region's operating agencies, during both everyday transportation incidents and regional emergencies;
- *Initiated a telephone survey of 10,000 households in the region to collect socio-economic and trip-making information which will be used to improve the travel demand forecasting model process;*
- Conducted public outreach meetings on the results of the analysis resulting from the TPB Regional Mobility and Accessibility Scenario Study;
- *Developed proposals for the improved linking of transportation and land use in the region.*

In FY 2007, the new planning requirements under SAFETEA-LU were issued, and will be completed for the Washington region in FY 2008. These requirements include more coordination between the TPB and those responsible for state and local land use, economic development and growth patterns. The new regulations also require plans for improving public comment opportunities and for improving transit service for persons with disabilities, the elderly and low-income individuals.

In FY 2008, we also will analyze the access to the area’s major airports via roads and transit and make recommendations for improvement.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Transportation Planning 1.0	\$12,186,000	\$11,888,000	\$10,715,000			\$1,173,000

Activities Proposed for FY 2008

1.10 Continuing Transportation Planning

- The TPB will work closely with local jurisdiction planning directors and the COG Metropolitan Development Policy Committee to develop integrated transportation and land use scenarios for the region. The Board will publicize the scenarios and devote significant resources to the initiatives and programs that result from them.
- The work program will 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.
- As required by federal regulations, the TPB will work to support federal approval of the annual update to the region's long-range transportation plan and the six-year Transportation Improvement Program. The Board will prepare the Unified Planning Work Program and ensure that transportation plans and programs are in conformity with the requirements of the Clean Air Act Amendments of 1990.
- As the recipient of funds for the Human Service Transportation Coordinated Plan, the TPB will administer the selection and funding of projects under the Federal Transit Administration (FTA) Job Access and Reverse Commute (JARC) and New Freedom programs.
- The work program will continue to support the management and operation of the regional transportation system as well as transportation planning activities associated with the COG regional emergency response program. The RTCP will continue to facilitate coordination and public information dissemination among the region’s

operating agencies, during both everyday transportation incidents and regional emergencies.

- The work program will include the completion of the survey of 10,000 households in the region to obtain comprehensive information on daily trip making. Long-range travel forecasts will be prepared based on highway, transit, and bicycle system networks reflecting the adopted long-range transportation plan.
- An annual report will be prepared to summarize the analyses and activities used to strengthen land use and transportation linkages in the region. The report also will describe the status of transportation system performance, growth forecasts and associated travel patterns in the region.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER 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 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 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER 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

The airport system planning program will complete the update of the Ground Access Forecasts begun in FY 2007 and begin to update the Ground Access Element of the Regional Airport System Plan. This plan element update will include recommendations for improving ground access to the region’s airports and integrate airport system ground access and facility planning into the overall regional transportation planning process for the National Capital Region.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Airport System Planning. 1.30	\$341,000	\$318,000	\$302,000			\$16,000

1.40 Airport Passenger Survey

The eighth in a series of air passenger surveys was completed in FY 2007.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Airport Passenger Survey 1.40	\$275,000					

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.

Recent Actions and New Directions for FY 2008

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 nitrogen oxide (NOx) emissions 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, Monitoring and Evaluation, Telework, and InfoExpress Kiosks. The Commuter Operations Center handles all operational aspects of the various TERMS adopted by the TPB. Recent program highlights include:

- Registration of 8,500 commuters into the regional Guaranteed Ride Home Program;
- *Two regional mass marketing campaigns that addressed rising gasoline prices and encouraged more ridesharing;*
- Processed over 17,500 applications for rideshare matching;
- Coordination of a Regional Bike to Work Day with approximately 6,000 participants;
- Completion of the 2005 Transportation Emission Reduction Measures Analysis Report, which received a national recognition award from the Association for Commuter Transportation's Transportation Demand Management Institute.

Activities Proposed for FY 2008

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. In FY 2008 the enhanced web-based ride-matching service for client members and the general public will be tested and fielded. Continuous technical and administrative support will be provided to over 30 member programs via telephone and regular site visits. The Operations Center will continue to provide regional commuter information services, including referring individuals to their appropriate local rideshare agency. The Commuter Connections contingency management plan will continue to be reviewed and updated and the annual Commuter Connections Work Program will be prepared.

On-going technical updates of the Commuter Connections 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.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$372,000	\$395,00	\$345,000	\$50,000		

2.20 Employer Outreach

The Employer Outreach Program will promote TDM strategies to employers in the region. Maintenance of a regional employer contact database for the local sales representatives will continue, along with tabulation and reporting of employer survey data.

Direct employer contacts will continue to be conducted by the local jurisdiction outreach representatives. Support and assistance will be provided to the sales representatives. The Employer Outreach for Bicycling Program will provide information to employers and staff will coordinate the annual Bike to Work Day. Data collection activities will continue to provide the basis for evaluating the effectiveness of the program.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Employer Outreach 2.20	\$751,000	\$895,000	\$895,000			

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 2008, the GRH program will continue to register applicants, manage and monitor the program.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$509,000	\$546,000	\$546,000			

2.40 Monitoring and Evaluation

In FY 2008, the regional State of the Commute and Guaranteed Ride Home applicant surveys will be conducted for evaluation purposes and the regional TDM Evaluation Framework Methodology document will also be reviewed and updated.

In addition, Employer Outreach data collection will be analyzed, customer satisfaction surveys will be evaluated, and a marketing lead analysis will be conducted to provide a comprehensive evaluation of the program.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$407,000	\$422,000	\$422,000			

2.50 Mass Marketing

In FY 2008 Commuter Connections will continue marketing and advertising various commute alternatives. The campaign will promote the Commuter Connections brand and position it as the central source serving the region with information regarding available alternative commute options, using radio as the main medium to reach consumers while they are commuting.

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.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,100,000	\$2,100,000	\$2,100,000			

2.60 Telework

In FY 2008, Commuter Connections will continue to provide information, training, and assistance to individuals and businesses in Maryland and Virginia to encourage in-home and center-based telework programs. Information will be exchanged with telework programs of the state and local governments, the federal government, and local organizations.

Specific initiatives will include on-site employer meetings and assistance to employers to either start or expand telework programs.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Telework 2.60	\$162,000	\$162,000	\$162,000			

2.70 InfoExpress Kiosks

There are currently three InfoExpress kiosks in the District of Columbia. The kiosks provide real time travel information, commute alternative information, and direct access to transit schedules and information. In FY 2008, these kiosks will be monitored and maintained with updated information.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
InfoExpress Kiosk 2.70	\$155,000	\$31,000	\$31,000			

3.0 Metropolitan Planning & Economic Development Program

Purpose:

COG supports the Metropolitan Development Policy Committee (MDPC) as the committee identifies and disseminates best management principles, practices, and policies for sustainable growth and livable communities. COG also supports the MDPC and the Planning Directors Technical Advisory Committee (PDTAC) in efforts to establish regional consensus on those principles and practices. COG works with its committees and the Metropolitan Development Citizens Advisory Committee (MDCAC) in facilitating dialogue among competing stakeholders. The planning program supports regional planning goals by providing analytical tools and useful economic and demographic information products and services.

Recent Actions and New Directions for 2008

- During FY 2008, the Planning Directors Technical Advisory Committee (PDTAC) and Metropolitan Development Policy Committee (MDPC) will continue to monitor the need for updating the Round 7.0 Cooperative Forecasts due to changes in local plans, or due to the inclusion of significant new transportation facilities in the National Capital Region Transportation Planning Board's (TPB) major planning documents;
- Following up on work begun in FY 2007, COG will continue to work with PDTAC members to determine ways in which the Regional Activity Centers and Clusters can be used for technical analysis. In addition, COG will work with the MDPC and TPB to determine potential policy applications for this regional planning tool;
- In coordination with COG's outreach work on the need to increase affordable housing and promote balanced growth, COG will continue work begun in FY 2007 to disseminate additional copies of the video "Smart Growth Begins at the Local Level" and its companion materials to key stakeholder groups throughout the Washington region;
- The PDTAC, under guidance of the MDPC, has developed five alternative scenarios of household and employment growth to 2030 to support the TPB's Regional Mobility and Accessibility Study. *As indicated in the Transportation Planning work program, in FY 2008 COG will work with the region's planning directors to analyze the results of these alternative scenarios and conduct outreach on their likely implications for current local growth policies and plans;*
- In FY 2005 the COG Board and MDPC participated in the Urban Land Institute's Reality Check on Growth conference. COG has continued participation and kept its committees apprised of proposals such as the "Envision Greater Washington" effort. In FY 2008, COG will continue to coordinate with these and other stakeholder organizations and seek ways to partner on additional events and workshops;

- At the direction of the COG Board, COG undertook an extensive analysis of the likely land use and transportation impacts of the Department of Defense's Base Realignment and Closure (BRAC) plans. In FY 2008, COG will continue work begun in FY 2007 to enhance coordination of Federal employment locations among regional stakeholder organizations, and to ensure linkages between federal security needs and local governments planning efforts;
- In FY 2007, COG completed publication of Economic Trends in Metropolitan Washington, 2002–2006, the 2006 Commercial Construction Indicators, and monthly Regional Economic Monitoring System (REMS) reports. In FY 2008, COG will undertake to update each of these reports and identify other key economic and demographic data to inform policy officials and planning staffs. *In addition, COG plans to increase the visibility of its findings to a wide audience of key stakeholders locally and nationally.*

Activities Proposed for FY 2008

3.10 Regional Planning and Coordination

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

COG will integrate land use, transportation, and environmental planning of the region and local governments through the MDPC. The PDTAC will continue to provide analysis and input for regional action, and will continue to examine best practices in planning management. COG will continue to examine new strategies and planning tools that may be used by local and state governments to advance sustainable development policies in the region, including the “Smart Growth Begins at the Local Level” CD and other projects.

A continued focus in FY 2008 will be follow up on land use-related elements of the Transportation Planning Board's Vision project, and building on COG's earlier Partnership for Regional Excellence. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

Also during FY 2008, COG will continue the initiative begun in FY 2007 to monitor and report on key legislation pertaining to planning, growth, and land use/transportation relationships, and will continue to provide the planning directors and MDPC members with frequent updates and legislative summaries.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$183,109	\$188,000	\$50,000	\$30,000		\$108,000

3.20 Census and Demographic/Economic Analysis

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local governments with convenient access to in-depth census data for the metropolitan area. *In FY 2008, COG will analyze and develop topical reports using newly released data from the American Community Survey.* The current Census Bureau plans recommend that the American Community Survey replace the traditional Census “long-form” data source, therefore, COG will work with local governments to begin preparation for the 2010 Census data collection and analysis efforts. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$10,900	\$11,450				\$11,450

3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in area wide and local planning activities. In FY 2008, COG will continue work to update the Round 7 cooperative forecasts. Analysis of regional land use, transportation, and water/sewer and air quality relationships will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of two elements: ongoing development and support of the process, and technical analysis support, such as the transportation and congestion feedback analysis performed in fulfillment of the TPB planning requirements. Included in the process will be alternative ways to augment employment data base information for Round 7. COG will expand the forecast horizon to meet transportation planning requirements and continue to implement improvements.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$28,000	\$29,400				\$29,400

4.0 Housing Opportunities and Community Management

Purpose

COG promotes creative initiatives to increase the supply affordable housing units in the National Capital Region as well as the locations within the region where such housing is available. The program also seeks to revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation.

Recent Actions and New Directions for FY 2008

- By the efforts of the Washington Area Housing Partnership, prepared and marketed a toolkit highlighting best practices leading to the additional production and preservation of affordable housing in the region;
- Organized six Affordable Housing Workshops – two for the Housing Advisory Boards in Loudoun and Frederick Counties, and four during city council work sessions for the City of Bowie, City of Greenbelt, City of Takoma Park and City of Alexandria;
- Hosted a successful regional “Predatory Lending” conference;
- Conducted studies on behalf of Montgomery County and Prince George’s County examining fair housing issues and rental housing trends;
- Produced quarterly and annual newsletters on regional housing trends;
- Researched data for inclusion in a report on residential construction activity in the region;
- Washington Area Housing Trust Fund approved loans totaling \$525,000;
- Co-published a regional directory of homeless services and provided technical assistance for an online version;
- Coordinated the sixth regional survey of homelessness and hosted a regional conference on jurisdictions’ ten-year plans to end chronic homelessness;
- Hosted professional development seminars for housing agency staff administering the Housing Choice Voucher program;
- Completed the 2004 – 2006 work-study graduate student grant program.

Activities Proposed for FY 2008

4.10 Areawide Housing Planning

COG and its member jurisdictions have a unique opportunity to become the model for the nation in creating, maintaining and providing housing stock to those that work, live and play in the National Capital Region. COG will work with our member jurisdictions to increase exposure of their respective housing work programs and products by building greater communication and visibility opportunities for COG with the public, private sector, and nonprofit organizations. Building on the COG Board's adopted growth and development policy, *in FY 2008 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 continue to seek partnerships with funders to establish a regional program to address several affordable housing issues, including homeownership, rental housing and predatory lending.* COG will also publish a technical report on residential construction activity in the region. COG will continue its efforts to address housing needs for special populations by publishing a regional homeless enumeration report and by examining jurisdictions' efforts to end chronic homelessness.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$319,871	\$331,000	\$50,000	\$40,000		\$241,000

4.20 Washington Area Housing Partnership

The Partnership will continue to conduct outreach and provide technical assistance to elected officials and other decision-makers on its affordable housing toolkit. The Partnership will also host workshops where the toolkit will be featured and elected officials and other decision-makers can discuss issues related to affordable housing.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Washington Area Housing 4.20	\$152,353	\$215,363		\$180,000		\$35,363

5.0 Public Safety and Homeland Security

Purpose

COG promotes safe communities through improved and coordinated police, corrections, fire and emergency medical services.

The public safety program seeks to revise and strengthen regional police, health and fire mutual aid agreements to improve public safety coordination and services in accordance with the NCR Mutual Aid Agreement. COG will examine coordination opportunities, costs, and the benefits of an expanded role for COG in providing training for public safety and public health officials.

COG promotes regional emergency response planning, training, exercises, education, and communication for the National Capital Region (NCR) by convening and facilitating the efforts of local governments and other regional stakeholders.

COG plays a significant role in working with Regional Emergency Support Functional areas (R-ESFs) and others to accomplish the objectives identified in the NCR Strategic Plan that was finalized in the fall of 2006. This will require a major work effort for COG R-ESFs/Committees, staff, and others.

The homeland security program focuses on developing intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks. COG supports the Emergency Managers Committee and Project Management Team in developing the Hazard Identification, Risk Assessment, Impact Analysis (HIRA), National Capital Region Evacuation and Sheltering Plan, and Critical Infrastructure Strategy Benchmarking (CISB) for the NCR.

The program helps develop program recommendations to improve traffic safety and incident management. It also supports COG committees involved in the development and implementation of communications and data systems to enhance interoperability throughout the NCR.

Recent Actions and New Directions for FY 2008

- Active participation of the National Capital Region Emergency Planning Council and the Public Safety Policy Committee with homeland security and other public safety matters;
- Assisted participating jurisdictions with the Regional Pawn Data Sharing System (RPDSS) that is now in the operations phase. The RPDSS is the winner of two national awards for excellence;
- Development of a Regional Data Sharing System Initiative (NCR LInX) that partners with a federal agency (NCIS) to allow law enforcement to share pertinent data and act

as an investigative analysis tool. It is being developed in two phases, with the first phase due for initial testing in the last quarter of 2006;

- Coordination with the Exercise Training Oversight Panel (ETOP) on Regional Emergency Management and First Responder Training Needs;
- Coordination with the District of Columbia Deputy Mayor for Public Safety and Justice/State Administrative Agent on planning, training, exercise and equipment purchase decisions to be made with Urban Area Security Initiative (UASI) funds;
- Development of priorities for federal FY 2007 UASI funding in partnership with the Police Chiefs, Fire Chiefs, Emergency Preparedness Committees and others;
- Promotion of effective cross training opportunities and communications interoperability with Police, Health and Fire Departments;
- Participation in the National Emergency Management Association;
- Formation of RESF 1 (Transportation) and RESF 14 (Long Term Community Recovery) under the Public Safety umbrella to address important planning, response and recovery issues.
- Convening federal agencies responsible for the development of Continuity of Government Plans to coordinate with regional efforts to determine emergency protective actions;
- Technical assistance to COG member governments' legal departments to develop regionally accepted Mutual Aid Operations Plans for Regional First Responders;
- Development of a public education campaign on avoiding wildlife-vehicle collisions;
- Development of a Regional Animal Disaster Planning document that will begin to address coordination for and inclusion of pets and other animals in emergency preparedness and response plans. This project is being undertaken with UASI federal FY 2006 money and recognizes the importance of animals in emergency operations plans;
- Sponsoring several public safety award ceremonies, conferences, trainings and special events.

Activities Proposed for FY 2008

5.10 Emergency Preparedness Planning and Coordination

Funding provided through the Urban Area Security Initiative (UASI) to the National Capital Region (NCR) will continue to drive a significant portion of the Public Safety and Homeland Security work program in FY 2008. The Chief Administrative Officers have identified eleven funding priorities that will guide UASI funding decisions in the near term. *The highest priority for UASI funding in FY 2008 will be to continue to establish emergency preparedness standards for the NCR, to assess the NCR against the standards, and to address the gap.*

State and local enabling legislation permit local governments to enter into intergovernmental compacts or agreements for the mutual benefit of area local governments and the public safety of citizens. The COG Board has established several compacts or agreements in regard to police and fire mutual aid as well as emergency planning and response capability including the Regional Emergency Coordination Plan (RECP). States and local jurisdictions have adopted these documents.

In FY 2008, COG's Public Safety Program will focus on integrating new responsibilities and tasks arising from UASI, reviewing considerations raised after Hurricane Katrina and making sure that tasks are linked to all relevant local, state and federal plans, as well as preparedness activities by the community and private sectors. This includes updating the RECP to make it consistent with the National Response Plan and the National Incident Management System.

In FY 2008 outcomes of COG's homeland security activities and UASI will continue to figure prominently in COG's emergency preparedness planning. The Emergency Management Committee, which consists of members of the region's state and local emergency management agencies, will continue to play a central role. Activities will include support for the National Capital Region Emergency Preparedness Council and Public Safety Policy Committee. Other activities include support for the DHS Office of The National Capital Region Coordination, coordination of the RECP, coordination with various venues on regional training and outreach centered on first responders, and the use and testing of the Regional Incident Communication and Coordination System (RICCS).

COG will continue to provide lead support for the NCR Emergency Preparedness Council and its role of overall management of the NCR Strategic Plan. The Strategic Plan establishes a path for improving future response, recovery, prevention and protection for the citizens and visitors to the National Capital Region.

RICCS is a state of the art communications system that greatly enhances the ability of leaders and others to communicate, prior to, during, and following any emergency or disaster situation. COG ensures continuity of the RICCS through redundant capabilities.

Other FY 2008 activities will include increased attention to regional exercises and training opportunities, efforts to address liability and other issues associated with regional mutual aid agreements and plans, and an effort to include all COG jurisdictions in appropriate activities even if they are not eligible for NCR UASI funding.

While homeland security concerns have been a primary focus since the September 11th attacks, COG recognizes that it also needs to focus on other public safety concerns that impact our region. Moreover, the devastation that Hurricane Katrina brought to the Gulf Coast served as a wake up call for this region. We must also be cognizant of natural disasters and the potential impact they may have on us even if the actual event does not originate here.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 5.10	\$682,294	\$1,036,000	\$950,000			\$86,000

5.20 Law Enforcement Coordination

COG recognizes that public safety and homeland security are much broader, and affect the community more directly, than just on emergency preparedness and response. Local jurisdictions in the region continue to struggle with the affects of crime, gangs, drunk driving, teen driving fatalities, motor vehicle theft, pedestrian safety, arson, fire hazards, emergency medical service challenges, hoarding, and a host of other issues that impact our lives daily. In FY 2008 COG will:

- Continue to focus on priority crime, violence and preparedness issues, communications interoperability and building on the recommendations of the Public Safety Policy and Police Chiefs Committees;
- *Examine opportunities to expand its role and effectiveness in providing public safety training to area first responders;*
- Continue to refine the Police Mutual Aid Operations Plan in accordance with the NCR Mutual Aid Agreement in order to address liability concerns;
- In cooperation with area federal, state, and local law enforcement agencies, promote and support innovative law enforcement strategies, and integrate law enforcement issues arising from homeland security, Part I Crimes (including motor vehicle theft), gang related and other activities;
- Expand its role and effectiveness in providing regional communications interoperability and regional first responder training to area law enforcement agencies;

- Continue to refine its annual crime report format and presentation. Continuation of the “PAWN” regional stolen property data retrieval network and *implementation of a new initiative for regional data sharing coordination leading to new technological advances in FY 2008;*
- Through a unique partnership of public and private entities interested in animal welfare, continue to address training, disaster planning, wildlife issues and humane education as a supportive entity across the region.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Law Enforcement 5.20	\$131,014	\$135,500		\$40,000		\$95,500

5.30 Fire Services Planning Coordination

COG will continue to explore the ever changing role of fire services as it develops into a front line player on homeland security issues, emergency management, emergency medical and other responsibilities. Coordination between the Weapons of Mass Destruction and Hazardous Materials Subcommittees and Police and Fire Communications Subcommittees feature prominently in COG’s regional emergency coordination and will be the focus of follow up action on equipment and joint protocol recommendations for the National Capital Region in FY 2008. In addition, a closer relationship between the COG Police and Fire Chiefs Committees will continue to develop in recognition of the dependence both have on each other to protect the communities they serve. Moreover, COG continues trying to establish a closer link to the concerns of the health community. In FY 2008 COG will:

- Continue to investigate new communication technology options for interoperability among first responders. In an ongoing joint effort, the Fire and Police Communications Subcommittees will continue working together on the UASI funded initiative that has provided a ready cache of portable 800 MHz radios which are warehoused in Virginia (Fairfax County), Maryland (Montgomery County), and the District of Columbia sites for quick mutual aid activation.
- The Fire Chiefs previously added a subcommittee for Technical Rescue to coordinate issues on the RESF 9 and Logistics to work on UASI related equipment purchases. In addition, subcommittees on Bomb Squads, Fire/Arson Investigators, Subway Tunnel Group and Fire Prevention that have been added, like other active subcommittees that operate under the Fire Chiefs, will continue to be a focus for COG’s ongoing efforts to address public safety and related matters in the region.
- *Provide training and support related to integration of the Regional Emergency and Disaster Response Institute into local fire operations including hazardous materials and response to chemical and biological terrorist attacks.*

- Continue to coordinate fire safety and response planning with DHS officials and other public safety agencies in order to develop and coordinate existing initiatives for NCR interoperability for voice and data transmission.
- *In FY 2008, COG will host a Fire Rescue Health and Safety seminar.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Fire Services Planning 5.30	\$63,084	\$76,000		\$10,000		\$66,000

5.40 Corrections Coordination

Correctional facilities play an important part in the region’s public safety program continuum, with responsibility for both incarceration and rehabilitation. In FY 2008 COG will:

- Continue implementation of a plan for “Regional Collaboration Among Detention Centers for Post-Release Patient Access to Palliative and Hospice Care”;
- Address increasing concerns about gangs as they relate to corrections facilities;
- Incorporate the corrections community in preparing for a terrorist incident and issues that may arise as a result of a natural disaster;
- Coordinate health care planning;
- Coordinate collaborative training;
- Enhance, through the use of available technology, information sharing and coordination.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Corrections Coordination 5.40	\$10,973	\$11,500				\$11,500

6.0 Health and Human Services

Purpose

COG promotes enhanced public health through effective coordination among all health fields including public, private, and emergency services. The health program seeks to increase the quality and quantity of information about health of the region's residents, and to promote cooperation among public and private stakeholders. COG will provide specialized training for program planners and service providers and support the use of laws and policies dedicated to improving and protecting the region's health.

COG promotes solutions to human services concerns aimed at helping children, families and individuals to lead happy, healthy and productive lives. COG's human services programs touch the lives of children in foster care, foster families, adoptive families, low-income families, child care workers and students.

Recent Actions and New Directions for FY 2008

- Operation of the Regional Syndromic Surveillance to gather data on emergency room visits, over the counter drug sales, school absenteeism, and clinician outpatient visits;
- Organization of health risk communications training and newsletters on regional health research, substance abuse, mental health, bio-terrorism, and impaired driving report;
- Coordination of West Nile Virus Response and of emergency preparedness planning for mass inoculation or distribution of medication to 4.5 million residents within 48 hours of a terrorist attack;
- Coordination of emergency planning through purchase of personal protective equipment and surge beds, creation of a standard curriculum for regional emergency preparedness training of health care workers, and development of a Computer Aided Telephone Interview (CATI) system to support quarantine activities;
- Assistance to local child welfare directors in initiating the development of regional emergency preparedness plans, as well as development of a regional prevention plan to address child abuse and neglect in the region;
- Placement of foster children through Wednesday's Child, which featured 69 children in FY 2007 and continues to see a 50 percent rate of adoptive placements;
- Development of partnership with the Washington Nationals to provide special events and tapings for the Wednesday's Child Program. A Wednesday's Child Reunion Party was held to recognize more than fourteen years of successful placement of children in adoptive families;

- Training of 170 volunteer respite providers and more than 500 overnight and weekend respite placements through the Work of Heart Respite program. Recent enhancements to the program include training presentations for Child and Family Services Agency staff and foster parents, an “FAQ” guide, and a proprietary computer database to house all respite data. *In FY 2008, we will look to increase utilization of the program by D.C. foster parents;*
- Coordination of annual Regional Foster Parent Appreciation Gala continues to give more than 700 foster parents from around the region a night of recognition;
- Distribution of 1,000 cribs annually to new mothers in the District of Columbia through the Safe Cribs program;
- Support for expanding quality childcare through the Higher Education Scholarship Project, which provides up to 15 child care workers with higher education scholarships annually;
- Placement of students in quality internships focusing on information technology through the CyberWATCH Consortium, a program geared toward educating college students in cybersecurity and information assurance. Fifteen students were placed in summer internships and a forum was held for CyberWATCH faculty and IT business leaders;
- Plans to initiate a regional youth development initiative, as well as a partnership with the National League of Cities to provide a “best practices” Leadership Academy on issues relating to families with young children.

Activities Proposed for FY 2008

6.10 Regional Anti-Substance Abuse Program

COG’s substance abuse programs, which have been expanded to include mental health, will continue to help reduce the harmful effects of substance abuse by strengthening programs in prevention, treatment and enforcement through the provision of local data and research, support for evidence-based policies and programs, and public-private collaboration.

COG will assist local governments by monitoring substance abuse and drunk driving trends. *In FY 2008, the focus will be on prevention programs targeting parents and youth, impaired driving, and developing an NCR research agenda with our federal and university partners.* In addition, the COG Board of Directors has adopted a resolution supporting uniform regional adoption of key research-based laws to reduce impaired driving. COG also continues to work with the Washington Regional Alcohol Program to provide an annual report titled "How Safe Are Our Roads?"

A March 2006 meeting brought together youth development professionals and other stakeholders to explore a regional approach to increasing the use of research-based positive opportunities for youth. *In FY 2008, COG will work with the Freddie Mac Foundation and the Greater Washington Boys and Girls Club and COG to obtain support for the establishment of a Regional Youth Development Committee.* Focus on Families: The Substance Abuse and Mental Health (SAMH) Committee is researching local efforts to engage parents in prevention through a study of strategies for recruitment and retention in parent education programs across the region. The committee is also conducting a needs assessment as government resources become more limited.

Through a forum and round table discussions, COG has helped medical and health public information officers (PIOs) understand the complex issues of avian and pandemic influenza. *In FY 2008, COG will work with PIOs to develop a full communications plan as part of the Cities Readiness Initiative, as well as a pandemic influenza plan.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Anti-Substance Abuse 6.10	\$218,000	\$226,000		\$50,000		\$176,000

6.20 Health Planning and Coordination

COG will continue to conduct twice-yearly trainings for treatment providers to address co-occurring (mental health and substance) disorders.

In FY 2007 the National Capital Region surge planning team completed a concept of operations to coordinate mass response plans of three primary jurisdictions. In addition, COG worked with academic partners and local jurisdictions to develop and implement several sessions of Forensic Epidemiology training for law enforcement and public health staff.

Emergency preparedness work will continue with adoption of a behavioral health care surge plan, as well as reevaluation of current plans to support disasters that occur in other regions. The regional surge concept of operation will be refined with additions such as patient and staff tracking and legal issues, and the health section will develop protocols and procedures for public health in information sharing and use of disease surveillance. The health calendar will also provide electronic notification events of interest to the region's bio-terrorism planners and responders.

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 combines traditional and non-traditional indicators to identify disease outbreaks sooner than would otherwise be possible. In addition, the region will work with the Department of Homeland Security on the Bio-Watch project.

COG's "Health Capsules" newsletter provides brief synopses of research conducted within the region. *In FY 2008, COG will collaborate with local universities to increase availability of the newsletter.* COG created a West Nile Virus Response Plan and will also continue public education efforts with materials in several languages.

The Health Officials Committee will collaborate with private organizations to increase access to primary health care. *COG will provide regional and local data and research to better define the causes and outcomes of obesity, and will host a workshop to bring decision makers together to discuss the findings and plan future steps.* In addition, COG will continue to work with its Tuberculosis Committee to assist the region in addressing the increase in drug-resistant forms of the disease.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Health Planning 6.20	\$296,150	\$339,000	\$75,000	\$85,000		\$179,000

6.30 Education and Child Care Planning and Coordination

COG has provided more than 21 years of service to children and families in the region. The purpose of the COG Education and Child Care program is to keep abreast of regional trends and developments related to preschool, primary, secondary and post-secondary education. It will also continue to make policy recommendations to the Human Services Policy Committee and to provide direct service programs that support and promote child care and education in the region.

The Higher Education Scholarship Project (HESP) continues to be one of the successful centerpieces of COG's Education and Child Care program. HESP provides tuition assistance to complete courses in early childhood development at local colleges and universities. The University of the District of Columbia, University of the District of Columbia's Early Childhood Leadership Center, Trinity College, Montgomery College and Southeastern University have agreed to waive half of each student's tuition, with COG covering the other half. Scholarship recipients are required to be employed at least 30 hours per week in a child care setting and be committed to a career in early childhood education. *In FY 2008, we plan to award at least 15 additional scholarships.*

The Safe Cribs Project, which provides free cribs to low-income parents, is also a successful component of COG's Education and Child Care program. The District of Columbia Maternal and Family Health Administration is partnering with COG to implement the program in Washington, D.C. *It is expected that more than 1,000 cribs will be distributed to low-income parents in FY 2008.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Child Care Planning 6.30	\$110,900	\$113,600		\$50,000		\$63,600

6.40 Foster Care and Adoption Coordination

There are more than 6,000 children in foster care in metropolitan Washington. Of these, at least 1,500 are waiting to be adopted. COG will continue to facilitate meetings of the Foster Care and Adoption committee to recruit and support more foster and adoptive parents, find permanent families for foster children connections, and develop services and supports for children who age out of the foster care system.

Wednesday's Child represents a 14-year partnership between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies. The televised program has a 60 percent success rate in finding permanent homes for foster children, all of whom are considered "difficult to place." *It is our goal to feature at least 45 new children in the FY 2008, with a 50 percent placement rate.*

COG will continue to manage the "Work of Heart" regional recruitment campaign by providing brochures and other recruitment materials to the region's social service agencies and by evaluating recruitment strategies determine which are most successful. Private funding from the Freddie Mac Foundation has been committed to this effort.

In partnership with the District of Columbia's Child and Family Service Agency (CFSA) and the Foster and Adoptive Parent Advocacy Center, the "Work of Heart" Federal Respite and Recruitment Project program provides District of Columbia foster parents breaks from the rigorous demands of care giving. COG recruits and trains volunteer respite foster families from the entire region for this project. Some of these families plan to become full time foster families for their jurisdictions, therefore increasing the number of available foster homes for our members. *In FY 2008, COG will offer respite "Super Saturdays" -- when foster children can be dropped off for a full day -- twice a month, and will continue to offer overnight respite and enrichment respite to all of the district's families.*

COG's Child Welfare directors committee continues to work on issues and challenges, and will develop regional policy recommendations for Board approval and future legislation. *In partnership with the Freddie Mac Foundation, COG will plan and implement a Leadership Thought Series that will provide cutting edge education to assist the Directors in their professional development and leadership skills. In addition, COG will coordinate emergency preparedness training with consultants and experts to assist the Directors in creating coordinated child welfare disaster plans.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 6.40	\$750,560	\$808,400	\$500,000	\$250,000		\$58,400

6.50 Cyber Watch Project

CyberWATCH is a consortium of Washington, D.C., Maryland and Virginia institutions whose goal is to expand the number of technicians and professionals with skills in cybersecurity, and to improve cybersecurity and information assurance in the education and business community. As a partner in the consortium, COG facilitates a summer internship program for CyberWATCH students, who are provided with training opportunities and real-world experience in the areas of cybersecurity and information assurance. It is our goal to place 15 students in quality information technology internships.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Cyber Watch Project 6.50		\$92,000		\$50,000		\$42,00

7.0 Water Resources Program

Purpose

COG's water resources program promote balanced, sustainable growth and livable communities by integrating air and water quality with other environmental planning and protection efforts. COG participates in regional efforts to improve restoration and protection of the region's waterways, including the Chesapeake Bay, Potomac River and Anacostia River. COG also works to enhance the region's "green infrastructure," promote the use of environmentally sensitive site design, encourage wise use of drinking water supplies and help water and wastewater utilities to respond to regional emergencies. COG also provides a voice for local government to help shape the development of state and federal water resources policies and programs.

Recent Actions and New Directions for FY 2008

Rapid technical and policy changes that affect regional water resources programs energizes much of COG's Water Resources program. Much of COG's Recent Actions relate to shaping policies, adapting technical tools and exploring funding sources related to meeting the challenges of this changing environment. Recent activity highlights include:

- Coordination of a series of forums that highlighted the importance of green infrastructure and showcased recent advances in technology, as well as participation on several key workgroups addressing issues related to COG's urban stormwater and wastewater utility members. *In FY 2008, COG will accelerate the application of environmentally sensitive site design to lessen the impact of development and will apply the green infrastructure tools to assess regional trends and evaluate specific environmentally sensitive habitats;*
- Technical and policy support to the Blue Plains wastewater plant users as they worked to update the terms and conditions of the Blue Plains Intermunicipal Agreement. *COG will ensure that technical and policy foundations are secure in anticipation of an updated regional agreement on the use of the Blue Plains wastewater treatment plant;*
- Facilitation in creating additional "friends of" groups, similar to the Neighbors of Northwest Branch, through the Anacostia Watershed Citizens Advisory Committee. *COG will promote regional planning to accelerate restoration of the Anacostia River and its tributaries in FY 2008;*
- Development and implementation of a regional contaminant warning system to protect regional water supply sources and distribution networks from a terrorist attack or other sources of contaminants. *In FY 2008, COG will foster regional efforts to further secure supplies;*

- Preparation of on-line fact sheets and maps to assist the public and COG's members with information needed to make sound decisions on lead in drinking water, and promotion of Wise Water Use through partnerships with area sports teams and at other high profile events. *In FY 2008, COG will promote awareness of regional drinking water resources and encourage the use of simple water conservation behaviors through a region-wide campaign.*

Activities Proposed for FY 2008

7.10 Regional Water Resources Management

Rapidly evolving requirements will greatly affect COG members' water resources programs.

Tributary Strategies resulting from The Chesapeake 2000 agreement (C2K) require local governments and utilities to implement plans for water quality standards in the Bay and its tidal tributaries, and new water quality standards will add regulatory strength to these strategies. These efforts will form the foundation for a potential Bay-wide Total Maximum Daily Load (TMDL) -- or the calculation of the maximum amount of a pollutant that a waterbody can receive and still meet water quality standards -- envisioned for 2010. All of these issues will have major implications for local water resources programs and budgets.

COG has served as the water quality monitoring coordinator for nearly two decades and actively participates in regional planning studies. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved, and will play a key role in reevaluation of the Bay Program. *In FY 2008, COG will continue to support the Chain Bridge monitoring and the direct participation in the upgrade to the Bay Program's Water Quality Model.*

The COG Regional Wise Water Use campaign provides simple year-round water conservation tips and messages to the public. *In FY 2008, the program will use public sporting events, broadcast media, print, theater, public transit advertisement, and public school classroom education to promote wise water use.*

In addition to coordinating efforts related to the region's water supply, *in FY 2008 COG's Water Supply Task Force will also monitor conditions of regional water resources, distribute monthly water supply outlook reports, presentations and briefings, and maintain the water resources and supply website.*

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 from exercises have been formalized in the Water Supply Emergency Plan and a comprehensive water security work program. *Exercises of the Water Supply Emergency Plan, enhancements to*

the region's drinking water monitoring network, and expansion of the water supply operations plan to encompass wastewater are also programmed for FY 2008.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,205,599	\$1,254,350		\$1,198,963		\$55,387

7.20 Regional Non-point Source Management

Divided into two components (Urban Storm-water & Site Design, and Stream Ecology, Forestry and Watershed GIS Applications),

COG's urban storm-water program is designed to assist its members with addressing a wide range of increasingly important technical and policy issues. In FY 2008, the program will integrate urban storm-water programs into Tributary Strategy developments, define the relationship between urban storm-water programs and new state and federal new requirements, focus on repairing urban streams, and analyzing and managing urban forestry.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Restoration 7.20	\$172,750	\$175,388	\$120,000			\$55,388

7.30 Anacostia Restoration

Since the first Anacostia Watershed Restoration Agreement was signed in 1987, COG has provided support to the Anacostia Watershed Restoration Committee (AWRC). In 1999, COG developed a suite of 50 quantifiable indicators and targets to aid in measuring the success of the restoration efforts that continue to serve as the yardstick for measuring progress.

In FY 2006 and FY 2007, COG assisted with an intensive re-examination and restructuring of the governance structure for the Anacostia restoration effort. *During FY 2008, COG will provide staff support to the new governance structure including setting priorities for removing blockages to fish passage, guiding stream restoration and Low Impact Development (LID) efforts, promoting reforestation projects, documenting restoration progress, and participating in the Army Corps of Engineers development of a restoration plan.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$289,030	\$295,012		\$254,690		\$40,322

7.40 Blue Plains Special Projects

COG continues to provide technical support to the Blue Plains Users to address a variety of topics that impact not only Blue Plains, but the COG region as a whole. Support to the Blue Plains Users will continue to include addressing a wide range of technical issues and projects relating to wastewater treatment, biosolids management, and water quality modeling and monitoring. COG will continue to actively participate in the upgrade of the Potomac River portion of the Bay Program's Water Quality Model, work with D.C. Water and Sewer Authority staff to conduct research, and manage various biosolids research projects and outreach efforts. *In FY 2008, COG will address long-range planning issues and coordinate the efforts of various work groups that are addressing pretreatment, financial, and system modeling issues that are of shared concern to the Blue Plains Users.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.40	\$375,000	\$665,000		\$665,000		

7.50 Blue Plains User Support

The Blue Plains Wastewater Treatment Plant, at 370 million gallons per day, is one of the largest advanced wastewater treatment facilities of its kind in the U.S., providing service to over 2 million customers in five jurisdictions known as the Blue Plains Users under the Blue Plains Intermunicipal Agreement (IMA). Since 1985, COG staff has provided the Blue Plains Users with a neutral forum for addressing issues, and has actively provided both administrative and technical support through the Blue Plains Committee structure. *In FY 2008, COG will support the Blue Plains Users in addressing a variety of critical policy issues, including implementing terms of any new IMA negotiated in FY 2007.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Blue Plains User Support 7.50	\$260,000	\$260,000		\$260,000		

7.60 Aquatic Plant Management

COG will continue management of the Aquatic Plant Management Program on behalf of the US Army Corps of Engineers and the Commonwealth of Virginia. COG will provide programmatic management and contractor oversight for the implementation of the annual shoreline survey, aerial photography, and aquatic vegetation harvesting.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Special Water Resources 7.60	\$90,000	\$90,000	\$90,000			

7.70 Green Infrastructure Project

Building upon its recent success in establishing a regional land use database for metropolitan Washington, *in FY 2008 COG will integrate and expand databases into new areas of application, such as sustainable agriculture in the region.* These databases will serve as the foundation for the creation of an associated regional data center. Data, where appropriate, will be shared with COG's members and the general public, and will be disseminated via various information exchanges and workshops. COG will also continue to provide technical and administrative support services to the new Regional Agricultural Workgroup.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.70	\$202,750	\$205,388	\$150,000			\$55,388

8.0 Environmental Resources

Purpose

COG promotes sound stewardship of all environmental resources of the National Capital Region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. It also supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region.

Recent Actions and New Directions for FY 2008

The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address energy management, recycling, airport noise abatement, alternative fuels and advanced vehicle technologies, pollution prevention. Because the impacts caused by the sources of such pollution may affect several resources at once, it is important to understand the linkages of pollution throughout the environment. COG manages these programs in a coordinated fashion to increase the opportunities to identify shared impacts and to develop consistent responses. Recent program highlights include the following:

- Co-sponsored a Green Building Seminar that featured regional and international perspectives on green building, focusing on schools;
- Produced the COG Strategic Energy Plan which outlines an energy vision and mission for the National Capital Area and will help the region adjust to a new energy environment characterized by rising global demand, a tightening global supply, and increasing world-wide energy prices;
- Hosted a Regional Hydrogen Workshop to provide a basic understanding of hydrogen as a fuel and the wide range of federal, regional and state initiatives to develop the "hydrogen economy;"
- Produced the Go Recycle radio promotion which reached approximately 2.5 million listeners, served as the national coordinating sponsor for America Recycles Day in the region, and published the "Builders' Recycling Guide to Reuse & Recycling: A Directory for Construction and Demolition Materials."

Activities Proposed for FY 2008

8.10 Regional Environmental Resources Planning

COG's energy resources management programs have addressed a wide range of issues including the development of energy emergency contingency plans, programs to promote energy conservation, and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. *In FY 2008, COG will focus on*

implementation of regional strategic energy plan initiatives. Among the plan elements are renewal energy, energy efficiency and conservation, green building, alternative fuels and advanced vehicle technology, and energy performance contracts. COG will also continue supporting regional homeland security planning for protection of critical energy resources through the Regional Emergency Support Function (RESF) 12, participation in regional exercises, and revisions to the regional emergency coordination plan.

COG's recycling program promotes the objectives of its members by offering technical exchange of recycling information and support of regional markets for recyclable materials. COG will continue to pursue education programs through its America Recycles Day promotion and Go Recycle radio advertisements. The Go Recycle campaign will execute a new marketing plan in FY 2008.

Local government solid waste programs are dealing with management issues during a period of rapid change due to business and regulatory pressures. As local governments adapt to the new competitive environment, information and communication about innovative programs will be a valued resource to solid waste managers. In FY 2008 COG's Solid Waste Management Programs will continue to report on regional waste disposal trends and hold workshops for participating members. Through the RESF3 (Public Works and Engineering – Solid Waste Managers Group), COG will assist with training and planning for emergency debris management.

The first objective of COG's multimedia program is to provide training on a series of emerging environmental issues in the areas of green building, sustainable development, environmental justice, global climate change, building management, and energy efficient communities. COG anticipates a regional environmental conference that encompasses all media (air, water, and land) in FY 2008.

COG's environmental health program has addressed issues such as West Nile virus, lead content in water, norovirus, and protecting building environments from airborne chemical, biological or radiological attacks. The work program is a product of collaboration between COG's Departments of Environmental Programs and Human Services, Planning, and Public Safety. In FY 2008 the Environmental Health Program will focus on indoor air quality and prevention of indoor environmental factors causing asthma, and other respiratory health problems. The Indoor Air Quality Roundtable will continue to provide an information exchange about indoor air management in public buildings and schools.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Environmental Resources 8.10	\$543,090	\$564,966		\$548,922		\$16,044

8.20 Alternative Fuels Partnership

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors that consists of federal, state, and local government fleet managers, area utilities, and private sector operators. The partnership will continue to focus its public education program on current and advanced transportation technology such as compressed natural gas and hybrid vehicles, as well as hydrogen fuel cell vehicles. The partnership will continue to work cooperatively with the U.S. Department of Energy’s Clean Cities Program to facilitate funding assistance to public and private fleets. *In FY 2008, COG staff anticipates focusing on conducting a survey to quantify the number and type of alternative fuel vehicles in the region, as well as developing a best practices guide highlighting current issues facing the Alternative Fuels Partnership and recommendations on future activities.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Alternative Fuels 8.20	\$100,402	\$101,922	\$25,000	\$45,000		\$31,922

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

The I-95 Landfill Committee, consisting of local jurisdictions using the 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. *In FY 2008, the I-95 Technical Committee will review closure and post-closure of the sanitary landfill and other landfill operations.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 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 Airport Noise Abatement

Committee on Noise Abatement and Aviation at Reagan National and Dulles Airports (CONAANDA) provides a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies. CONAANDA will continue to collaborate with the Metropolitan Washington Airports Authority (MWAA) in implementing major recommendations resulting from the Noise Compatibility Study for Reagan National Airport, which was designed in accordance with federal law to forecast future noise at Reagan National and propose actions to reduce community noise impacts.

Although the plan will be under review by FAA, the MWAA has committed to move forward with several implementation strategies. *In FY 2008, the committee will continue*

to focus on noise abatement strategies for implementation at both Reagan National and Dulles Airports, with emphasis on review of emerging national legislation and studies on their impact on local noise strategies. The committee will also focus on the growing role general aviation plays in economic development and quality of life in the region.

CONAANDA will continue to focus on developing implementation strategies for the recently completed Regional Helicopter System Plan.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Aviation Policy Committee 8.40	\$80,138	\$84,145				\$84,145

9.0 Air Quality Program

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 2008

In FY 2007 MWAQC developed an air quality plan to meet federal standards, and analyzed measures to reduce fine particles -- tiny droplets of pollution such as those found in smoke and haze -- in preparation for developing a separate plan as well. Because the U.S. Environmental Protection Agency (EPA) designated the region as not meeting the new ozone standard "8-hour" and fine particle standards, MWAQC adopted a schedule to approve two new air quality plans to control these pollutants by 2010. The ozone plan contains new measures, both regulatory and nonregulatory, to control pollutants. Recent program highlights include the following:

- Participation in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP). COG reviewed inputs to the conformity analysis and briefed the Technical Advisory Committee and MWAQC;
- *In FY 2008 COG will submit to the states and EPA an air quality plan for attaining the fine particle standard by 2010. The plan develops control strategies for 2010 to be implemented by 2008. COG will coordinate activities related to the plan, and MWAQC will adopt strategies to meet the new standard.*

Activities Proposed for FY 2008

9.10 Regional Air Quality Attainment Planning

In FY 2008, COG will prepare a draft plan to meet the federal standard for fine particles, with the primary task of demonstrating reductions in this type of pollution by 2010 so the region can meet the public health standards. COG will evaluate control measures to reduce the constituents of these pollutants, such as sulfur dioxide and ammonia, and will coordinate development of a strategy to meet the federal standard. In addition, COG will develop a more accurate inventory of nonroad heavy duty diesel equipment -- such as construction equipment -- to suggest possibilities for diesel retrofit technology in the near future.

In FY 2008, COG will also coordinate the fine particle 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.

COG will work with MWAQC and the National Capital Region Transportation Planning Board (TPB) to develop a budget for meeting air quality standards as part of the new air quality plan, and will continue to coordinate on air quality components of transportation plans.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$438,100	\$398,025	\$151,800			\$246,225

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 an information page on COG's website, and contacts local media outlets. COG will report the AQI for both particle pollution and ozone. In addition, the air quality forecast page on the COG website will be enhanced to include historical data, making it possible for users to view pollution episodes by monitor locations.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Air Quality/Index 9.20	\$36,016	\$36,016	\$23,540			\$12,476

9.30 Clean Air Partners

Clean Air Partners is a public-private partnership to educate the public about voluntary measures to reduce air pollution in Washington and Baltimore. Administered through COG, Clean Air Partners programs include the Air Quality Action Days program, a daily forecast of air quality during the summer season, a network of agencies and companies that are program participants, and a series of radio, television, newspaper, and theater advertisements.

The Partnership will seek to increase participation in the Air Quality Action Days by encouraging employers to educate their workers about voluntary actions such as transit riding and teleworking that would reduce pollution on days when the air is unhealthy. The Partners will also introduce a curriculum about ozone and fine particulates to elementary school teachers in the region.

Clean Air Partners will work with the printing industry to develop a voluntary program to reduce their operating emissions on the worst days of summer. This Voluntary Business

Emissions Reduction Program will help reduce emissions during ozone episodes and will be expanded to other industry sectors in the region.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Clean Air Partners	\$537,000	\$539,500	\$412,000	\$75,000		\$52,500

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 region, and are distributed to both the news media and employers who participate in the Air Quality Action Days 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, will link the website to historical data for area monitors and will publish a trends analysis of air pollution in the Washington region for the past 10-20 years. The trends will include fine particulate matter and ozone readings for both one-hour and eight-hour periods.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$27,725	\$29,111				\$29,111

10.0 Member Services

Purpose

COG is the principal forum for convening area governments and other stakeholders to identify, discuss, and collaboratively resolve critical and potentially controversial regional issues. COG's member services department actively pursues funding to support programs and initiatives, serves as an advocate for regional needs of COG jurisdictions, communicates with the news media and public on issues of regional concern, and helps establish partnerships among the region's various stakeholders.

Additional responsibilities handled by member services include recruiting qualified staff, exercising fiscal discipline, coordinating policy, promoting emerging technologies, and providing value-added services and programs that support member government productivity. COG supports the Board of Directors, Chief Administrative Officers (CAO) Committee and various technical committees as they develop policies and guidelines,

Recent Actions and *New Directions for FY 2008*

- Promoted public understanding of regional homeland security plans and attracted news media attention on COG's work by successfully pitching stories on programs and issues such as air quality, a transportation aerial study, and metro funding;
- *Recommended establishing an expanded government relations program to better engage state and federal public officials;*
- Completed new cooperative purchases in a variety of new commodity and service areas and sponsored workshops for local government purchasing departments;
- Made recommendations concerning Metro's annual budgets through the CAO Budget Review Committee;
- Offered members of the COG Health Care Coalition coverage at highly competitive rates;
- Graduated the fifth cohort for COG's Institute of Regional Excellence (IRE);
- Became the first regional member of the Public Technology Institute (PTI), the nation's leading information technology association for the public sector;
- Established a key partnership with the Baltimore Metropolitan Council (BMC), which resulted in expansion of the highly successful COG-based public safety project on pawn data sharing. This initial collaboration has fostered an ongoing relationship for further joint program and policy development initiatives.

Activities Proposed for FY 2008

10.10 Cooperative Purchasing

COG's Cooperative Purchasing Program, through COG's Chief Purchasing Officers Committee, assists area local governments in identifying and coordinating purchase of commodities that may be jointly bought. Participating jurisdictions save money by reducing unit costs and by reducing duplication of administrative costs. Examples of items purchased include 20 million gallons each of heating oil, gasoline, and diesel fuel, as well as copier paper, road salt, firefighting equipment. COG estimates local governments save *approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2008 COG will identify additional items for cooperative purchasing. COG member jurisdictions participation in the Cooperative Purchasing Program will be included as part of their membership dues.*

In FY 2008 COG will again present MAXACCESS, the region's local government small and minority business enterprise conference with the region's purchasing departments. The last MAXACCESS attracted more than 800 business people who learned about how to do business with our region's local governments, school boards and agencies. They have learned of business opportunities with jurisdictions that they previously had not done business with.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$106,000	\$106,000		\$68,600		\$37,400

10.20 Public Affairs and Outreach

COG's outreach program is designed to serve COG members and to promote regional issues among member governments and the community at large. COG's Office of Public Affairs (OPA) will continue working to raise the profile and impact of COG and to provide more useful, well-packaged information about the region and COG members.

COG presents its message through news media, hearings and public meetings. COG continues to expand its supply informational products and services, and has continued to use public affairs shows on broadcast and cable outlets to promote regional issues and to increase awareness of COG's services and programs. OPA will continue to oversee the development of training programs for the region's public information officers. In addition, COG will work with departments as necessary to arrange public outreach campaigns on issues such as affordable housing and transportation solutions.

COG utilizes its Website to inform the public of its activities, promote upcoming conferences, workshops and meetings and to provide an accessible and convenient way to

obtain COG publications. *In FY 2008, COG plans to use the Website more fully as an outreach vehicle to inform the citizens of the organization's programs.*

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Public Affairs and Outreach 10.20	\$35,373	\$8,000		\$2,400		\$5,600

10.30 Board and Committee Support

COG supports member governments through a number of committees:

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

COG provides administrative and staff support for the Chief Administrative Officers (CAOs) Committee comprised of CAOs from each of COG's member jurisdictions. The group meets monthly to share information, discuss mutual concerns and regional issues, and coordinate the region's response to major emergency and mutual aid incidents.

COG will establish in FY 2008 a Government Relations Committee to strengthen outreach to state and federal public officials.

Through the Chief Information Officers Committee, COG provides administrative and staff support for area chief information and technology officers. This committee meets to share information and support initiatives in the area of information technology and applications, and provides oversight on a number of initiatives designed to enhance emergency preparedness and interoperability in the region.

Budget directors meet periodically through the Local Government Budget Network to discuss issues of common concern and methods employed to address these issues.

The Personnel Officers Technical Committee meet 2-3 times a year or on as needed basis to share information on issues and pending legislation affecting employees and personnel operations.

Through the Public Library Directors Technical Committee, COG produces Passport to Your Local Public Libraries, a directory of all public and branch libraries in the Washington metropolitan area. The committee maintains an inter-library loan agreement for which COG contracts a courier service.

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

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Board and Committee Support 10.30	\$18,000	\$5,000				\$5,000

10.40 Health Care Coalition

COG coordinates a health care program, which purchases and manages the provision of health care services for the employees of City of Falls Church and the City of Falls Church Schools, International City/County Management Association, the Towns of Herndon and Vienna, the National Association of Regional Council and COG.

Health Care Coalition members take an active role in health care insurance plan design and rate negotiations. They also save on other costs including consulting services, wellness program activities, and educational materials of employees. Current Coalition premium rates are highly competitive. The Health Care Coalition continues to tackle challenging issues relating to health insurance coverage for its participants.

PROPOSED FY 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Health Care Coalition 10.40	\$50,000	\$57,000		\$57,000		

10.50 Other Programs

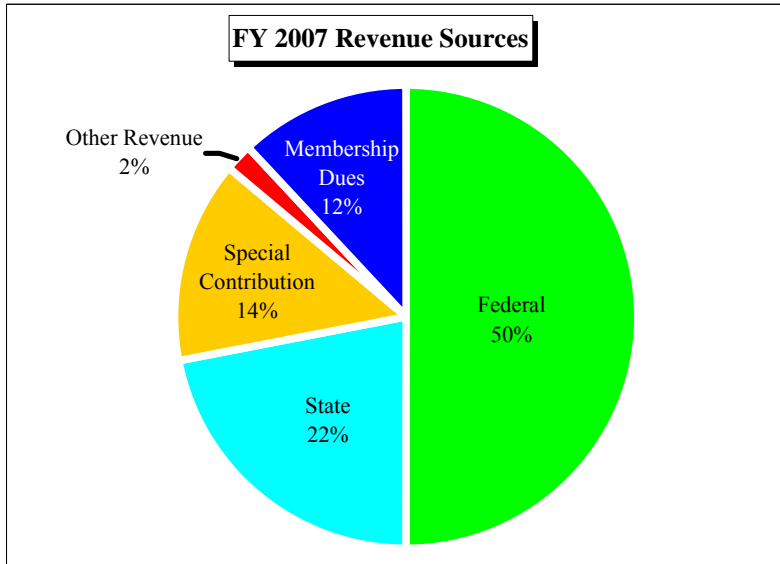
In 2007, COG will mark its 50th Anniversary with a well-planned, year-long celebration that focuses on promoting COG and its members and the important work it does for the National Capital Region. The COG 50th Anniversary Program will acknowledge COG's legacy of service to area local, state and federal elected officials; demonstrate how the region has changed in 50 years; identify COG's top milestones and achievements; engage COG's current and past member and partners through a year-long program of special events, products, activities and media; deepen public awareness and appreciation for COG and the contributions of regionalism; and position COG for the next 50 years.

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. A fifth cohort recently graduated 23 participants.

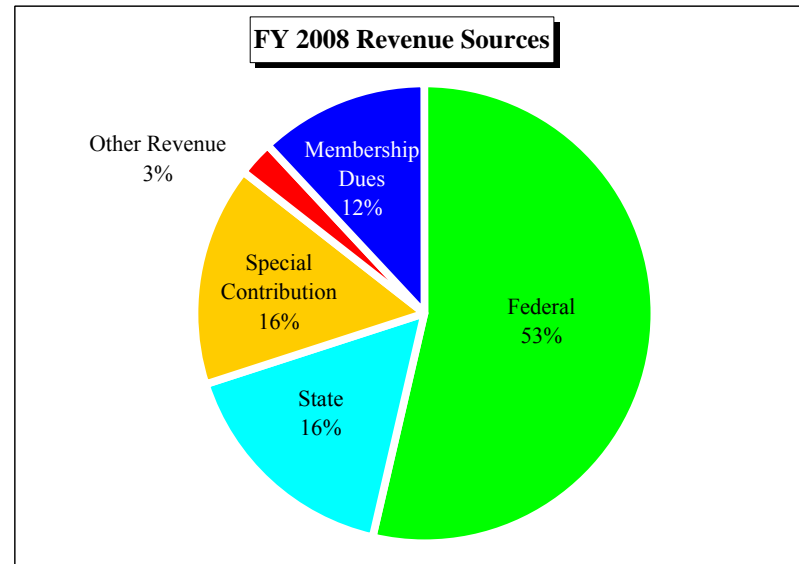
The costs of some COG activities are not allowable within federal and state matching grants and contracts. This includes federal grant application development costs that are not funded by the federal government, work of interest to COG's member local governments for which there are not federal or state 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 2008 WORK PROGRAMS	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Other Programs 10.50	\$665,000	\$875,000		\$225,000	\$650,000	



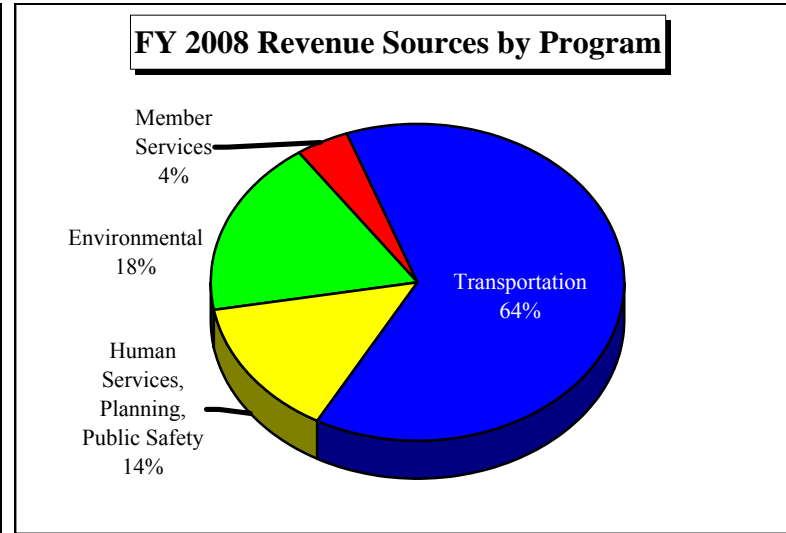
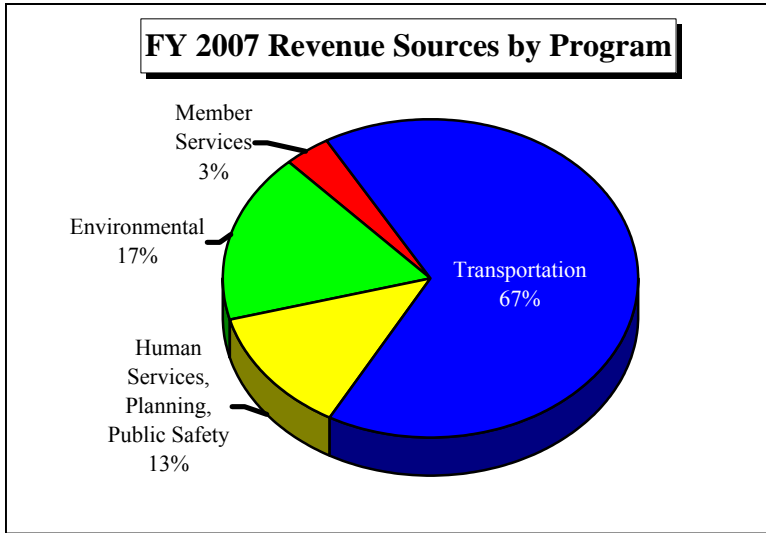
FY 2007 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	12,545,990
State	5,521,728
Special Contribution	3,539,678
Other Revenue	540,000
Membership Dues	2,970,824
Total	25,118,220



FY 2008 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,861,540
State	4,206,490
Special Contribution	4,005,835
Other Revenue	650,000
Membership Dues	3,103,121
Total	25,826,986



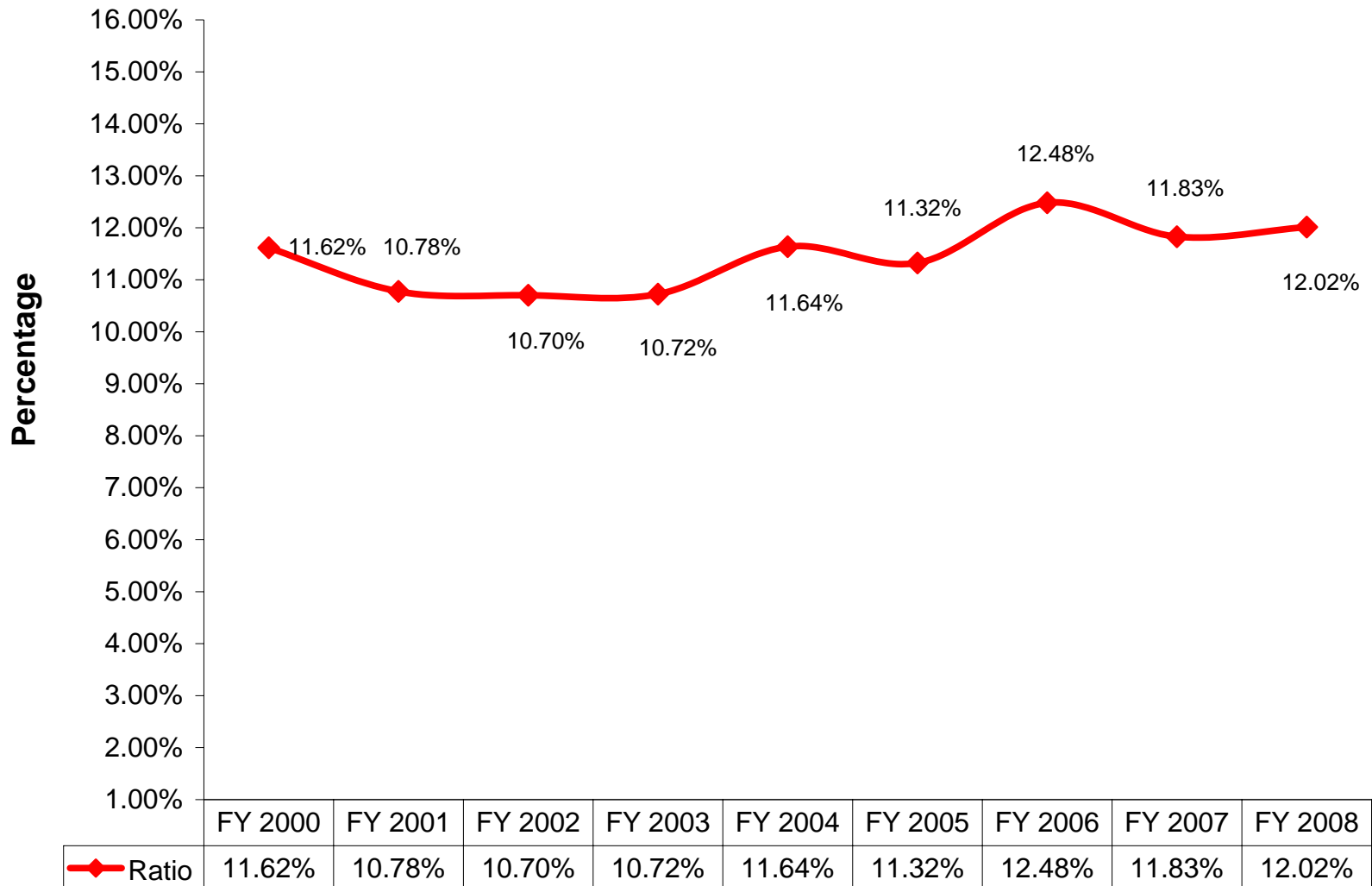
FY 2007 Revenue Sources by Program

<u>Source</u>	<u>Amount (\$)</u>
Transportation	16,642,000
HSPPS	3,219,297
Environmental	4,382,550
Member Services	874,373
Total	25,118,220

FY 2008 Revenue Sources by Program

<u>Source</u>	<u>Amount (\$)</u>
Transportation	16,439,000
HSPPS	3,613,213
Environmental	4,723,773
Member Services	1,051,000
Total	25,826,986

Percentage of Membership Dues to Total Budget: FY 2000 - FY 2008





SCHEDULE OF COG REGULAR MEMBERSHIP DUES

<u>JURISDICTION</u>	<u>FY 2007 POPULATION ESTIMATE</u>	<u>FY 2007 ADJUSTED POPULATION</u>	<u>FY 2008 POPULATION ESTIMATE</u>	<u>FY 2008 ADJUSTED POPULATION</u>	<u>APPROVED MEMBER DUES @ \$0.62478</u>	<u>PROPOSED MEMBER DUES @ \$0.63977</u>
Fairfax County	1,067,216	1,067,216	1,096,323	1,096,323	\$666,775	\$701,395
Montgomery County	962,000	826,512 (c)	969,000	829,450 (c)	\$516,388	\$530,657
Prince George's County	852,000	749,028 (b)	859,117	756,199 (b)	\$467,978	\$483,793
District of Columbia	590,000	590,000	596,200	596,200	\$368,620	\$381,431
Prince William County	369,394	369,394	387,714	387,714	\$230,790	\$248,048
Loudoun County	270,907	270,907	286,566	286,566	\$169,257	\$183,336
Frederick County	220,743	161,125 (c)	226,476	166,858 (c)	\$100,668	\$106,751
Frederick, City of	59,618	59,618	59,618	59,618	\$37,248	\$38,142
Arlington County	204,200	204,200	206,400	206,400	\$127,580	\$132,049
Alexandria, City of	135,000	135,000	137,000	137,000	\$84,345	\$87,648
Gaithersburg, City of	61,159	61,159 (c)	62,159	62,159 (c)	\$38,211	\$39,767
Bowie, City of	55,240	55,240 (b)	55,626	55,626 (b)	\$34,513	\$35,588
Rockville, City of	57,100	57,100 (c)	60,162	60,162 (c)	\$35,675	\$38,490
Manassas, City of	37,000	37,000	37,500	37,500	\$23,117	\$23,991
Manassas Park, City of	13,225	13,225	14,500	14,500	\$8,263	\$9,277
College Park, City of	26,392	26,392 (b)	26,392	26,392 (b)	\$16,489	\$16,885
Greenbelt, City of	21,340	21,340 (b)	20,900	20,900 (b)	\$13,333	\$13,371
Fairfax, City of	22,407	22,407	22,474	22,474	\$13,999	\$14,378
Takoma Park, City of	17,229	17,229 (c)	17,229	17,229 (c)	\$10,764	\$11,023
Falls Church, City of	10,900	10,900	11,100	11,100	\$6,810	\$7,101
Total		4,754,992		4,850,370	\$2,970,824	\$3,103,121

- (a) Under COG's Bylaws, membership dues are calculated on a prorata share of the region's population. The FY 2007 membership dues are calculated at the per capita rate of \$ 0.62478. The proposed FY 2008 membership dues are calculated based on the proposed per capita rate of \$ 0.62478 plus 50.0% of the 4.8% change in the annual Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Baltimore DC-MD-VA-WV CMSA for calendar year 2005. This schedule shows General Membership Dues to COG. COG also provides a variety of products and services to local governments on a fee basis.
- (b) For purposes of calculating membership dues to COG, the population of COG member municipalities in Prince George's County is excluded from the county population base for both Fiscal Years 2007 and 2008
- (c) For purposes of calculating Fiscal Years 2007 and 2008 membership dues to COG, the population of COG member municipalities in Montgomery County and Frederick counties are excluded in the county population base.



REVENUE SOURCES BY PROGRAM

<u>PROPOSED FY 2008 WORK PROGRAM</u>	<u>APPROVED FY 2007 TOTAL</u>	<u>PROPOSED FY 2008 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$12,186,000	\$11,888,000	\$10,715,000			\$1,173,000
2.0 Commuter Connections	4,456,000	4,551,000	4,501,000	\$50,000		
<u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning and Economic Development	222,009	228,850	50,000	30,000		148,850
4.0 Housing Opportunities and Community Management	472,224	546,363	50,000	220,000		276,363
5.0 Public Safety and Homeland Security	887,364	1,259,000	950,000	50,000		259,000
6.0 Health and Human Services	1,637,700	1,579,000	575,000	485,000		519,000
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,595,129	2,945,138	614,690	2,123,963		206,485
8.0 Environmental Resources	748,580	775,983	25,000	618,872		132,111
9.0 Air Quality Planning	1,038,841	1,002,652	587,340	75,000		340,312
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	874,373	1,051,000		353,000	650,000	48,000
Total	\$25,118,220	\$25,826,986	\$18,068,030	\$4,005,835	\$650,000	\$3,103,121



PROGRAM AREA ONE: TRANSPORTATION SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2007 <u>TOTAL</u>	PROPOSED FY 2008 <u>TOTAL</u>	FED/STATE <u>GRANTS</u>	OTHER GRANTS/FEE <u>FOR SERVICES</u>	OTHER <u>REVENUE</u>	MEMBERSHIP <u>DUES</u>
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	341,000	318,000	302,000			16,000
1.40 Airport Passenger Survey- Maryland Dept. of Transportation, Metropolitan Washington Airports Authority	275,000					
Total Revenue	\$12,186,000	\$11,888,000	\$10,715,000	\$0	\$0	\$1,173,000



PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2007 TOTAL</u>	<u>PROPOSED FY 2008 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$372,000	\$395,000	\$345,000	\$50,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	751,000	895,000	895,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	509,000	546,000	546,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	407,000	422,000	422,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,100,000	2,100,000	2,100,000			
2.60 Telework - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	162,000	162,000	162,000			
2.70 InfoExpress Kiosk - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	155,000	31,000	31,000			
Total Revenue	\$4,456,000	\$4,551,000	\$4,501,000	\$50,000	\$0	\$0

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT



<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2007 TOTAL</u>	<u>PROPOSED FY 2008 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
3.10 Regional Planning and Coordination- D.C. Private Agencies, Local Governments	\$183,109	\$188,000	\$50,000	\$30,000		\$108,000
3.20 Census and Demographic Analysis- Local Governments	10,900	11,450				11,450
3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments	28,000	29,400				29,400
Total Revenue	\$222,009 *	\$228,850 *	\$50,000	\$30,000	\$0	\$148,850
* Additional funding of \$ 500,000 in FY 2007 and \$ 525,000 in FY 2008 for metropolitan planning and economic development is included in the Transportation Planning Work Program.						



PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2007 TOTAL</u>	<u>PROPOSED FY 2008 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
4.10 Areawide Housing Planning - HUD Private Agencies, Local Governments	\$319,871	\$331,000	\$50,000	\$40,000		\$241,000
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	152,353	215,363		180,000		35,363
Total Revenue	\$472,224	\$546,363	\$50,000	\$220,000	\$0	\$276,363



PROGRAM AREA FIVE: PUBLIC SAFETY AND HOMELAND SECURITY

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>FED/STATE</u>	<u>OTHER</u>	<u>OTHER</u>	<u>MEMBERSHIP</u>
	<u>FY 2007</u>	<u>FY 2008</u>				
5.10 Emergency Preparedness Planning & Coordination - OMB/FEMA/Dept. of Homeland Security, State Agencies, Local Govts.	\$682,294	\$1,036,000 *	\$950,000			\$86,000
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	131,014	135,500		40,000		95,500
5.30 Fire Services Planning Coordination - Local Governments	63,084	76,000		10,000		66,000
5.40 Corrections Coordination - Local Governments	10,973	11,500				11,500
Total Revenue	\$887,365	\$1,259,000	\$950,000	\$50,000	\$0	\$259,000
* COG's professional and technical support for its homeland security activities is funded by the Urban Areas Security Initiative (UASI) grant.						



PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2007 TOTAL</u>	<u>PROPOSED FY 2008 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
6.10 Regional Anti-Substance Abuse Program - Local Governments	\$218,000	\$226,000		\$50,000		\$176,000
6.20 Health Planning and Coordination - DHS/HHS, Public Agencies, Local Governments	296,150	339,000	75,000	85,000		179,000
6.30 Child Care Planning and Coordination- Public Agencies, Local Governments	110,900	113,600		50,000		63,600
6.40 Foster Care & Adoption Coordination- Public Agencies, Local Governments	705,650	808,400	500,000	250,000		58,400
6.50 Cyber Watch Project National Science Foundation, Local		92,000		50,000		42,000
6.60 Regional Education Committee - U.S. Dept. of Education, Public/Private Agencies	307,000					
Total Revenue	\$1,330,700	\$1,579,000	\$575,000	\$485,000	\$0	\$519,000



PROGRAM AREA SEVEN: WATER RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2007 TOTAL</u>	<u>APPROVED FY 2008 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
7.10 Regional Water Resources Management - State and Local Governments	\$1,205,599	\$1,254,350		\$1,198,963		\$55,387
7.20 Regional Nonpoint Source Management - EPA, Local Governments	172,750	175,388	120,000			55,388
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	289,030	295,012	254,690			40,322
7.40 Blue Plains Special Projects- Blue Plains Users	375,000	665,000		665,000		
7.50 Blue Plains User Support- Blue Plains Users	260,000	260,000		260,000		
7.60 Special Water Resources Projects Aquatic Plant Management- U.S. COE, Md., Va.	90,000	90,000	90,000			
7.70 Green Infrastructure Project - EPA, Local Governments	202,750	205,388	150,000			55,388
Total Revenue	\$2,595,129	\$2,945,138	\$614,690	\$2,123,963	\$0	\$206,485



PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED PROPOSED</u>		<u>FED/STATE</u> <u>GRANTS</u>	<u>OTHER</u> <u>GRANTS/FEE</u> <u>FOR SERVICES</u>	<u>OTHER</u> <u>REVENUE</u>	<u>MEMBERSHIP</u> <u>DUES</u>
	<u>FY 2007</u> <u>TOTAL</u>	<u>FY 2008</u> <u>TOTAL</u>				
8.10 Regional Environmental Resources Planning - Local Governments	\$543,090	\$564,966		\$548,922		\$16,044
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	100,402	101,922	25,000	45,000		31,922
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	24,950		24,950		
8.40 Aviation Policy Committee Local Governments	80,138	84,145				84,145
8.50 Energy Conservation Program (TPB)						
Total Revenue	\$748,580	\$775,983	\$25,000	\$618,872	\$0	\$132,111



PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>FED/STATE</u>	<u>OTHER</u>	<u>OTHER</u>	<u>MEMBERSHIP</u>
	<u>FY 2007</u>	<u>FY 2008</u>				
	<u>TOTAL</u>	<u>TOTAL</u>	<u>GRANTS</u>	<u>FOR SERVICES</u>		
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$438,100	\$398,025	\$151,800			\$246,225
9.20 Air Quality/Index and Monitoring EPA, Local Governments	36,016	36,016	23,540			12,476
9.30 Clean Air Partners EPA, Local Governments	537,000	539,500	412,000	75,000		52,500
9.40 Air Quality Forecasting - Local Govts	27,725	29,111				29,111
Total Revenue	\$1,038,841	\$1,002,652	\$587,340	\$75,000	\$0	\$340,312

PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVTS.



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED PROPOSED		FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
	FY 2007 TOTAL	FY 2008 TOTAL				
10.10 Cooperative Purchasing- Program Participants	\$106,000	\$106,000		\$68,600		\$37,400
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	35,373	8,000		2,400		5,600
10.30 Recruitment and Outreach - Local Govts.	18,000	5,000				5,000
10.40 Health Care Coalition- Program Participants	50,000	57,000		57,000		
10.50 Other Programs - Miscellaneous						
COG 50th Anniversary Program		165,000		140,000	25,000	
Institute for Regional Excellence	200,000	170,000		85,000	85,000	
Interest Income	240,000	350,000			350,000	
Income from Building Operations - CPAS	300,000	300,000			300,000	
Subtotal	740,000	985,000			760,000	
Less Interest Income Applied to Programs	-75,000	-110,000			-110,000	
Subtotal	665,000	875,000	0	225,000	650,000	0
Total Revenue	\$874,373	\$1,051,000	\$0	\$353,000	\$650,000	\$48,000



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	\$25,394		\$16,651	\$973		\$43,018
Arlington County	\$38,257		\$25,087	\$1,048		\$64,392
Bowie, City of	\$10,311					\$10,311
College Park, City of	\$4,892		\$3,208			\$8,100
District of Columbia	\$239,793	\$85,934	\$72,464	\$8,932	\$119,038	\$526,161
Fairfax County	\$239,793		\$133,251	\$13,997	\$21,784	\$408,825
Fairfax, City of	\$4,166		\$2,732			\$6,898
Falls Church, City of	\$2,057		\$1,349			\$3,406
Frederick County						\$0
Frederick, City of						\$0
Gaithersburg, City of	\$11,521		\$7,555			\$19,076
Greenbelt, City of	\$3,874		\$2,540			\$6,414
Loudoun County	\$53,117		\$34,830			\$87,947
Manassas, City of						
Manassas Park, City of						
Montgomery County	\$239,793	\$82,347	\$100,818		\$75,082	\$498,040
Prince George's County	\$239,793	\$82,347	\$91,911		\$44,096	\$458,147
Prince William County	\$71,865		\$47,124			\$118,989
Rockville, City of	\$11,146		\$7,309			\$18,455
Takoma Park, City of	\$3,193		\$2,094			\$5,287
Total	\$1,198,965	\$250,628	\$548,923	\$24,950	\$260,000	\$2,283,466

*Aviation Policy Committee, Washington Area Housing Partnership Programs and Cooperative Purchasing will be funded by membership dues in FY 2008.

FY 2008 Expenditures Budget

	APPROVED FY 2007 TOTAL	PROPOSED FY 2008 TOTAL
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$9,019,258	\$9,554,273
Merit/Performance	450,962	477,713
Total Salaries	9,470,220	10,031,986
Employee Fringe Benefits	1,765,000	1,934,000
Total Personnel Costs	11,235,220	11,965,986
DIRECT EXPENSES		
Reproduction and Printing	422,000	422,000
Conference, Meeting, Travel	317,000	322,000
Office Supplies, Postage, Telephone	459,000	459,000
Temporary Services	291,000	293,000
Other Direct Expenses	379,000	345,000
Total Direct Expenses	1,868,000	1,841,000
DATA PROCESSING	601,000	615,000
CONSULTANTS AND OTHERS	5,615,000	5,180,000
PASSED THROUGH FUNDS		
Local Jurisdictions	600,000	695,000
User Payments & Promotions	900,000	900,000
Equipment and other costs	15,000	15,000
Total Contractual	7,731,000	7,405,000
INDIRECT EXPENSES	3,934,000	3,965,000
CAPITAL EXPENDITURES & CONTINGENCY	350,000	650,000
TOTAL EXPENDITURES	\$25,118,220	\$25,826,986

Expenditures by Program for FY 2008

	<u>TRANSPOR- TATION SERVICES</u>	<u>COMMUTER CONNECTIONS</u>	<u>METROPOLITAN PLANNING AND ECO. DEVELOPMENT</u>	<u>HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT</u>	<u>PUBLIC SAFETY & HOMELAND SECURITY</u>
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$4,709,674	\$800,038	\$108,461	\$298,283	\$559,548
Merit/Performance	235,484	40,002	5,423	14,914	27,977
Total Salaries	<u>4,945,157</u>	<u>840,040</u>	<u>113,884</u>	<u>313,197</u>	<u>587,525</u>
Employee Fringe Benefits	<u>953,333</u>	<u>161,946</u>	<u>21,955</u>	<u>60,379</u>	<u>113,265</u>
Total Personnel Costs	<u>5,898,500</u>	<u>1,001,986</u>	<u>135,839</u>	<u>373,576</u>	<u>700,790</u>
DIRECT EXPENSES					
Reproduction and Printing	175,000	105,000	7,000	5,000	10,000
Conference, Meeting, Travel	160,000	31,000	5,000	6,000	15,000
Office Supplies, Postage, Telephone	120,000	250,000	4,000	3,000	5,000
Temporary Services	200,000	15,000		4,000	16,000
Other Direct Expenses	<u>150,000</u>	<u>16,000</u>	<u>7,000</u>	<u>6,000</u>	<u>20,000</u>
Total Direct Expenses	<u>805,000</u>	<u>417,000</u>	<u>23,000</u>	<u>24,000</u>	<u>66,000</u>
DATA PROCESSING	380,000	90,000	10,000	5,000	20,000
CONSULTANTS AND OTHERS	2,850,000	1,100,000	15,000	20,000	240,000
PASSED THROUGH FUNDS					
Local Jurisdictions		695,000			
User Payments & Promotions		900,000			
Equipment and other costs		15,000			
Total Contractual	<u>3,230,000</u>	<u>2,800,000</u>	<u>25,000</u>	<u>25,000</u>	<u>260,000</u>
INDIRECT EXPENSES	1,954,500	332,014	45,011	123,787	232,210
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$11,888,000</u>	<u>\$4,551,000</u>	<u>\$228,850</u>	<u>\$546,363</u>	<u>\$1,259,000</u>

Expenditures by Program for FY 2008

	HEALTH & HUMAN SERVICES	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$803,037	\$1,404,047	\$355,629	\$434,596	\$80,963
Merit/Performance	40,152	70,204	17,781	21,730	4,048
Total Salaries	843,189	1,474,251	373,411	456,326	85,011
Employee Fringe Benefits	<u>162,553</u>	<u>284,211</u>	<u>71,986</u>	<u>87,971</u>	<u>16,389</u>
Total Personnel Costs	1,005,742	1,758,462	445,398	544,297	101,400
DIRECT EXPENSES					
Reproduction and Printing	24,000	32,000	14,000	20,000	30,000
Conference, Meeting, Travel	20,000	25,000	9,000	25,000	26,000
Office Supplies, Postage, Telephone	5,000	35,000	15,000	12,000	10,000
Temporary Services	6,000	12,000	10,000	10,000	20,000
Other Direct Expenses	<u>25,000</u>	<u>50,000</u>	<u>15,000</u>	<u>36,000</u>	<u>20,000</u>
Total Direct Expenses	80,000	154,000	63,000	103,000	106,000
DATA PROCESSING	10,000	50,000	20,000	20,000	10,000
CONSULTANTS AND OTHERS	150,000	400,000	100,000	155,000	150,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	160,000	450,000	120,000	175,000	160,000
INDIRECT EXPENSES	333,258	582,676	147,585	180,355	33,600
CAPITAL EXPENDITURES & CONTINGENCY					650,000
TOTAL EXPENDITURES	\$1,579,000	\$2,945,138	\$775,983	\$1,002,652	\$1,051,000

Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2007 BUDGET</u>		<u>FY 2008 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$730,000	8.62%	\$770,000	9.09%
Sick Leave Used	280,000	3.31	290,000	3.42
Holiday Leave	380,000	4.49	420,000	4.96
Other Leave	<u>85,000</u>	1.00	<u>80,000</u>	0.94
T O T A L	<u>\$1,475,000</u>	<u>18.45%</u>	<u>\$1,560,000</u>	<u>18.41%</u>
Allocation Base	<u>\$7,995,220</u>		<u>\$8,471,986</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$40,000	0.40%	\$40,000	0.40%
FICA Hospitalization Insurance	150,000	1.50	158,000	1.57
Health Insurance	786,000	7.83	900,000	8.97
Pension Contributions	498,000	4.96	526,000	5.24
Disability and Worker's Compensation Insurance	115,000	1.15	120,000	1.20
Transit Subsidy	110,000	1.10	120,000	1.20
Employee Life Insurance	<u>66,000</u>	0.66	<u>70,000</u>	0.70
T O T A L	<u>\$1,765,000</u>	<u>18.64%</u>	<u>\$1,934,000</u>	<u>19.28%</u>
Allocation Base	<u>\$9,470,220</u>		<u>\$10,031,986</u>	
<p>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.</p>				

Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2007 BUDGET</u>		<u>FY 2008 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$58,000	0.52%	\$62,000	0.55%
Conference and Meetings	70,000	0.62	130,000	1.16
Data Processing (computer depreciation maintenance, software, supplies, etc.)	800,000	7.12	725,000	6.45
Delivery Expense	26,000	0.23	28,000	0.25
Depreciation	95,000	0.85	90,000	0.80
Equipment Maintenance	35,000	0.31	35,000	0.31
Insurance	40,000	0.36	42,000	0.37
Office Maintenance	40,000	0.36	45,000	0.40
Office Supplies	140,000	1.25	150,000	1.34
Periodicals, Publications, Assoc. Dues	65,000	0.58	68,000	0.61
Rent	1,950,000	17.36	1,980,000	17.62
Reproduction and Printing	110,000	0.98	110,000	0.98
Temporary Services and Consultants	190,000	1.69	190,000	1.69
Telephone	105,000	0.93	90,000	0.80
Training and Seminars (Registration, In-house training, and Travel)	125,000	1.11	130,000	1.16
Recruitment, Auto, and Other Expenses	<u>85,000</u>	<u>0.71</u>	<u>90,000</u>	<u>0.75</u>
T O T A L	<u>\$3,934,000</u>	<u>35.01%</u>	<u>\$3,965,000</u>	<u>33.14%</u>
Allocation Base	<u>\$11,235,220</u>		<u>\$11,965,986</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>	Approved FY 2007	Proposed FY 2008
1.0 Transportation Services	42.0	45.0 *
2.0 Commuter Connections	10.0	10.0
3.0 Metropolitan Planning	5.0	5.0
4.0 Housing Opportunities	4.0	4.0
5.0 Public Safety	7.0	7.0
6.0 Health and Human Services	10.0	10.0
7.0 Water Resources	17.0	17.0
8.0 Air Quality	6.0	6.0
9.0 Environmental Resources	4.0	4.0
10.0 Direct Services	3.0	3.0
Mgmt. & Administrative Support	24.0	24.0
Projected Total	132.0	135.0

* The increase is primarily due to new transportation planning responsibilities



Metropolitan Washington
 Council of Governments
 777 North Capitol Street, N.E. Suite 300
 Washington, DC 20002

POSITION CLASSIFICATION AND GRADE TABLE

Class Title	CODE	GRADE	FLSA
<u>ADMINISTRATIVE SUPPORT SERIES</u>	AS	01 (Interns)	
Administrative Assistant I/Receptionist		02	Non-exempt
Administrative Assistant II/Admin. Services Asst.		03	Non-exempt
Administrative Assistant III/Administrative Coordinator		04	Non-exempt
Administrative Assistant IV		05	Non-exempt
Executive Secretary		06	Non-exempt
<u>RESEARCH AND LEGAL SUPPORT SERIES</u>	RL		
Research Assistant I		02	Non-exempt
Research Assistant II		03	Non-exempt
Research Assistant III		04	Non-exempt
Legal Assistant/Clerk to the Board of Directors I		05	Non-exempt
Legal Assistant/ Clerk to the Board of Directors II		06	Exempt
Legal Assistant/Clerk to the Board of Directors III		07	Exempt
<u>ACCOUNTING AND BUDGET SERIES</u>	AC		
Accounting Specialist I		05	Non-exempt
Accounting Specialist II		06	Non-exempt
Accountant/Budget Analyst		07	Exempt
Senior Accountant/Budget Analyst		08	Exempt
Accounting Manager		09	Exempt
Accounting Operations/Technical Manager A		10	Exempt
Accounting Operations/Technical Manager B		11	
<u>PUBLIC RELATIONS SERIES</u>	PR		
Public Affairs Specialist I		05	Non-exempt
Public Affairs Specialist II		06	Non-exempt
Public Affairs Specialist III		07	Exempt
Senior Public Affairs Specialist		08	Exempt
Public Relations Manager		09	Exempt
<u>HUMAN RESOURCES SERIES</u>	HR		
Human Resources Analyst I		05	Non-exempt
Human Resources Analyst II		06	Non-exempt
Human Resources Analyst III		07	Exempt
Senior Human Resources Analyst		08	Exempt
Human Resources Manager		09	Exempt



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**POSITION CLASSIFICATION
 AND GRADE TABLE**

Class Title	CO DE	GRADE	FLSA STATUS
<u>COMMUTER OPERATIONS</u>	CO		
Commuter Operations Assistant I		02	Non-exempt
Commuter Operations Assistant II		03	Non-exempt
Commuter Operations Assistant III		04	Non-exempt
Commuter Program Specialist I		05	Non-exempt
Commuter Program Specialist II		06	Exempt
Commuter Program Specialist III		07	Exempt
Commuter Program Specialist IV		08	Exempt
Senior Commuter Program Specialist/ Principal Commuter Program Manager		09 10	Exempt Exempt
<u>PLANNER SERIES</u>	PL		
Planner I		05	Non-exempt
Planner II		06	Exempt
Planner III		07	Exempt
Planner IV		08	Exempt
Senior Planner		09	Exempt
Principal Planner/Technical Manager		10/11	Exempt
<u>ENGINEER SERIES</u>	ES-B		
Engineer I		06	Non-exempt
Engineer II		07	Exempt
Engineer III		08	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>	GIS		
Analyst/Programmer – GIS I		05	Non-exempt
Analyst/Programmer-GIS II		06	Exempt
Analyst/Coordinator-GIS III		07	Exempt
Analyst/Coordinator-GIS IV		08	Exempt
Senior Analyst - GIS		09	Exempt
Principal Analyst-GIS/Technical Manager		10/11	Exempt



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POSITION CLASSIFICATION AND GRADE TABLE

Class Title	CODE	GRADE	FLSA
<u>HUMAN SERVICES SERIES</u>	HSS		
Human Services Specialist I		05	Nonexempt
Human Services Specialist II		06	Exempt
Human Services Specialist III		07	Exempt
Senior Human Services Specialist		08	Exempt
Human Services Manager— A/B		09/ 10	Exempt Exempt
<u>COMPUTER TECHNOLOGY - OTPS</u>	COM		
Admin/Technology Coordinator		04	Nonexempt
Help Desk Technician/ Information Analyst I		05	Nonexempt
Information Systems Analyst II		06	Exempt
Information Systems Analyst III		07	Exempt
Information Systems Analyst/Programmer IV		08	Exempt
Senior Information Systems Analyst/ Information Systems/Technical Manager		9 10/11	Exempt Exempt
Chief, OTPS		12	Exempt
<u>SUPERVISORY/MANAGEMENT SERIES</u>	SUP		
Manager (Others)		09-10	Exempt
Executive Assistant to the ED		10	Exempt
Chief, Program Director		11/12	Exempt
<u>SENIOR MANAGEMENT SERIES</u>	MGT		
Assistant Executive Director CFO, Directors A-C		13-14	Exempt
General Counsel & Directors D (Program)		15	Exempt
Executive Director		OPEN	Exempt
<i>Market adjustment may apply to specific positions subject to recommendation of HR Director and approval by the Executive Director.</i>			



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APPROVED GENERAL PAY STRUCTURE

	1	2	3
	PROPOSED PAY STRUCTURE		
<u>Grade</u>	<u>Min</u>	<u>Mid</u>	<u>Max</u>
1	\$26,185	\$33,386	\$40,587
2	\$28,804	\$36,725	\$44,646
3	\$31,684	\$40,397	\$49,111
4	\$34,853	\$44,437	\$54,022
5	\$38,338	\$48,881	\$59,424
6	\$42,172	\$53,769	\$65,366
7	\$46,389	\$59,146	\$71,903
8	\$51,956	\$66,243	\$80,531
9	\$58,190	\$74,193	\$90,195
10	\$65,173	\$83,096	\$101,018
11	\$72,994	\$93,067	\$113,140
12	\$81,753	\$104,235	\$126,717
13	\$91,563	\$114,454	\$137,345
14	\$102,551	\$128,189	\$153,827
15	\$111,575	\$139,469	\$167,363