

Fiscal Year 2007

WORK PROGRAM AND BUDGET



Metropolitan Washington
Council of Governments

>> www.mwcog.org

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METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS
FISCAL YEAR 2007
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MESSAGE FROM THE BOARD CHAIR

To COG Members:

It is my pleasure to present to you the Fiscal Year 2007 Work Program and Budget for the Metropolitan Washington Council of Governments (COG). This is an important tool that not only guides the organization's fiscal policies and procedures, but is also aimed at making this region a leader among its counterparts across the nation.

Throughout the last fiscal year, many of COG's projects and initiatives exceeded expectations. We attracted hundreds of residents through a new Work of Heart Recruitment Campaign, put into place an active Regional Pawn Data Sharing System, and surveyed 7,500 residents to document regional commuting trends in the "2004 State of the Commute Report." We helped bring together more than 400 officials and development experts for a Reality Check on Growth summit held in conjunction with the Urban Land Institute of Washington and the Smart Growth Alliance. We also developed a directory for substance abuse and mental health professionals and convened the area's first major forum to introduce hydrogen technology applications to local government fleet managers.

While last year's accomplishments were many, we still have a great deal of work left to do. In addition to the numbers and projections in the fiscal year 2007 budget, we have expanded our narratives to detail how we plan to build upon our current achievements. The 2007 Work Program and Budget is a comprehensive guide that I hope you will find useful and informative.

I believe our achievements and goals will continue to encourage participation from each of you and make our regional partnership even more effective.

Sincerely,



Judith F. Davis



MESSAGE FROM THE EXECUTIVE DIRECTOR

To COG Members:

A budget document is more than a tally of numbers. It should clearly outline the mission, scope and direction of an organization. I believe the FY 2007 Work Program and Budget is consistent with the bold mission outlined in COG's Strategic Plan, portrays an organization with a broad range of important policy goals, and is strongly committed to advancing proven regional solutions to some of our most difficult challenges.

The Fiscal Year 2007 Work Program and Budget builds upon the commitment COG made last year to closely align the organization's actions and spending priorities with the values outlined in our strategic plan. In guiding this work program and budget, the goal has been to ensure the work of our Board of Directors and its various committees, as well as COG staff, leads to progress that benefits the communities we ultimately serve.

Beginning FY 2007, COG will have an opportunity to further integrate the activities of the regional council and the metropolitan planning organization responsible for comprehensive regional transportation planning. The recent reauthorization of federal transportation legislation will expand the scope of the National Capital Region Transportation Planning Board with an infusion of new federal and state planning funds. While new federal and state planning funds will require matching local funds provided through the COG budget, it also means additional support for stronger coordination of transportation, land use, environmental and air quality planning activities at COG - goals clearly articulated in the COG Strategic Plan.

On the following pages, you will find ongoing as well as new programs that directly address issues related to the safety and health of our neighborhoods, congestion on our roadways, growth of our populations, the quality of our environment and the well being of our children. COG's many programs are described in some detail to make certain the fiscal information of the organization remains transparent and thus trustworthy to COG's members and the public.

I would like to thank the COG Board of Directors and the Committee on Budget and Finance for their support and guidance in developing the FY 2007 Work Program and Budget. I look forward to working with committees and COG staff to reach the goals outlined in this document.

Sincerely,



David J. Robertson



Table of Contents

Executive Summary.....	i-iv
COG's Strategic Goals & Fiscal Policies.....	1
COG's Strategic Plan	3
FY 2007 Work Program	
1.0 Transportation Services.....	6
2.0 Commuter Connections.....	10
3.0 Metropolitan Planning & Economic Development.....	14
4.0 Housing Opportunities & Community Management.....	17
5.0 Public Safety & Homeland Security.....	19
6.0 Health, Human Services & Education.....	24
7.0 Water Resources Program.....	31
8.0 Environmental Resources.....	49
9.0 Air Quality Program.....	44
10.0 Member Services.....	47
FY 2007 Budget	
Revenue Sources (Charts).....	54
General Local Contributions.....	57
Revenue Sources by Program.....	58
Schedule of Fringe Benefits.....	72
Schedule of Indirect Costs.....	73
Staffing Chart.....	74
Salary Chart.....	75

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS
Fiscal Year 2007 Work Program and Budget
Executive Summary

The saying, “the only thing constant is change” might well apply to the work program and budget of the Metropolitan Washington Council of Governments (COG). To achieve its vision of a National Capital Region that is the “best place to live, work, play and learn,” COG must periodically re-focus its work program, while remaining committed to its mission. Fiscal Year 2007 certainly presents this challenge as new federal transportation legislation and the consequences of strong regional growth will require COG and its members to make significant progress with the resources at hand.

FY 2007 by the Numbers

- The total FY 2007 budget is \$25.1 million, an 11 percent increase from \$22.5 million in the current year.
- The greatest increase occurs in the Transportation Planning Work Program, which will receive almost \$3 million in additional federal and state funding as a result of the recent re-authorization of federal transportation legislation. This additional revenue will require an increase in COG matching funds from the dues paid by its 19 member jurisdictions.
- COG remains committed to the formula the Board approved that determines local dues. The proposed per capita assessment is \$0.62478, up from \$0.60482 in the current fiscal year, an increase of less than two cents per capita.
- Membership dues will total \$2.97 million, up 5.5 percent from \$2.82 million in FY 2006.
- That revenue represents just 11.83 percent of the total budget, down from 12.46 percent in the current fiscal year. The lower figure reflects the organization’s success at leveraging the region’s resources to generate additional funds to advance COG goals.
- New federal and state transportation funding will require a ten percent match. An additional \$322,000 over the match budgeted in the current fiscal year. As a result, COG proposes to use new transportation resources to support important activities in land use and environmental planning programs, and reprogram \$322,000 from those programs to provide needed matching funds for transportation. Although technically, the budget shows reduced funding for Metropolitan Planning and Economic Development, Environmental Resources, and Air Quality Programs in the coming year, those programs will be funded as part of Transportation Services at a rate at least 50 percent higher than they received in the current fiscal year. This realignment strengthens the commitment to integrated planning in those areas. The reprogramming will yield at least \$483,000 in funds for land use and environmental planning programs thereby using the Board’s assessment formula to more generously support those efforts.
- Homeland security responsibilities are expected to continue, funded largely through the federal Urban Area Security Initiative (UASI) grant. The UASI grant supports professional and technical work in several Work Program areas, with project oversight and management by staff funded as part of the Public Safety and Homeland Security work program.
- COG projects it will have 132 Full Time Equivalent (FTE) staff members, an increase over the 129 estimated in the current year. The increase is largely driven by new transportation planning responsibilities.

Ongoing Commitment on Growth and Development

COG will make further progress on its three year policy focus on growth and development. Early in 2004, then-COG Board Chairman Phil Mendelson and Vice Chairs Judith Davis and Jay Fissette recommended that COG endorse a three year policy focus on growth and development that would commit the organization to progress on integrating regional land use, transportation and environmental planning. The COG Board endorsed this approach in February 2004.

The policy focus led to several high profile achievements to date including the partnership with the Urban Land Institute on the Realty Check on Growth conference, COG's co-sponsorship of the Metro Funding Panel and the adoption of a proposal for dedicated funding for Metro by the COG Board and the Transportation Planning Board (TPB).

What's New in FY 2007

Major new policy or technical initiatives, especially those areas related to the multi-year focus on growth and development include:

Work Program Areas 1.0 and 2.0

New federal legislation has provided COG and the TPB with additional responsibilities, resources and tools to respond to regional growth and development challenges. Area leaders are expected to better integrate land use and transportation policies in their decision-making process.

- *Stronger Coordination of Transportation, Economic Development, and Environmental Initiatives.* More resources will be devoted to an air quality analysis of fine particulate emissions as well as an inventory of vehicles used in transportation construction projects that should have their old diesel engines retrofitted.
- *Analysis of Additional Land Use and Transportation Scenarios Developed in the TPB Regional Mobility and Accessibility Study.* New scenarios will address a network of high-occupancy toll lanes as well as increased transit, housing and employment concentrated in regional activity centers. The results of these scenarios will be made available to the public and key officials.
- *Initiation of New Survey of Household Travel in the Region.* The survey will obtain up-to-date information on daily trip-making for use in analyzing travel patterns and upgrading travel forecasting models.
- *Development of Plan to Improve the Coordination of Transit Services for the Elderly, Persons with Disabilities, and Low Income Individuals.* Under the guidance of the TPB Access for All Advisory Committee, the plan will be designed to ensure that all area residents obtain the most efficient transit services available.
- *Significant Enhancements to Ride-Sharing, Transit, Telecenter, Park-and-Ride, and Bicycling Information.* The Commuter Connections Operations Center will be upgraded to include a web-based ride-matching service. More information will be added to the Commuter Connections web-site and the 15 InfoExpress kiosks located throughout the region.

Work Program Areas 3.0, 4.0, 5.0 and 6.0

Metropolitan planning and economic development programs will benefit from the newly available transportation and land use planning resources as well as a new focus on affordable

housing efforts. Health, Public Safety and Homeland Security programs will see additional federal UASI grant support.

- *Update of the Regional Composite Map of Adopted Land Use Plans.* Adopted last in 1996, the map illustrates the diversity of land use plans in the District of Columbia, Suburban Maryland and Northern Virginia.
- *Preparation of the Round 7.0 COG/TPB Regional Activity Centers Maps.* Completed in 2002, the Round 6 Regional Activity Centers Maps were instrumental in measuring the regional impact of local growth policies and helped to frame the discussion and debate associated with the Reality Check on Growth exercise.
- *Analysis of Implementation of BRAC Recommendations and the Impact of New Federal Building Security Standards.* The analysis will determine the regional impact on growth and development policies and transportation accessibility related to the 2005 Base Realignment and Closure Commission recommendations and new building security standards advanced by the Department of Defense and the General Services Administration .
- *Preparation of Policy “White Papers” on Regional Growth.* The reports will highlight how growth trends and projections influence transportation and land use decision-making.
- *Outreach using Affordable Housing Toolkit.* The Washington Area Housing Partnership will promote a toolkit for local officials with strategies on preserving and creating affordable housing units. They will provide technical assistance and offer workshops.
- *Implementation of Cities Readiness Initiative.* The Health Officials Committee will add new plans, in addition to the current ones, for mass distribution of medication to all residents and visitors to the region within forty-eight hours of an anthrax attack.
- *Health Preparation and Pandemic Planning.* Regional health officials continue to coordinate in preparation of a future pandemic, based on the recently completed National Capital Region Surge Capacity Concept of Operation Plan.
- *Review and Revision of Emergency Plans.* COG expects to fully update and test the Regional Emergency Coordination Plan to reflect experience gained since its adoption in 2002 and to conform to the National Response Plan and the National Capital Region Homeland Security Strategic Plan.

Work Program Areas 7.0, 8.0, 9.0

COG manages a diverse environmental work program that addresses a range of issues 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 FY 2007.

- *Strengthening of Chesapeake Bay Policy.* COG expects to focus on potential impacts development could have on the Chesapeake Bay and local streams. COG will explore options – such as urban storm water management and innovative agricultural trading -- for mitigating potential effects of anticipated population and job growth.
- *Enhancement of Water Security Plan.* Protection of the region’s water supplies remains a high priority. Following completion of specialized modeling work, COG will expand the region’s early warning monitoring system and will hold exercises to integrate work of the Regional Water Operations Plan.

- *Implementation of Energy Plan.* COG will begin implementing recommendations for regional best practices and policies that encourage energy use reduction, alternative fuels, and renewable energy technologies.
- *Development of Air Quality Attainment Plan.* COG will support the Metropolitan Washington Air Quality Committee's development of two new regional air quality plans intended to help the region meet both federal health standards for ground-level ozone and the federal health standard for small particles. Both plans are essential to protecting public health and are tied to the region's growth and transportation policies.

Work Program Area 10.0

The member services department engages in the work of all program areas, and underscores the importance of COG as an association of 19 local governments and more than 250 local, state and federal elected officials in the National Capital Region. Projects include both those that are agency-wide, such as public affairs outreach and committee support, as well as those that are program-focused, such as the Institute for Regional Excellence.

- *Expand Outreach to State and Federal Officials.* Outreach to local officials will be expanded to include additional outreach to state legislators, as well as the region's congressional delegation and key federal officials.
- *Strengthen Policy Integration by the COG Board.* The policy integration role of the COG Board will be strengthened by more regular briefings and joint initiatives with its independent policy boards, the Transportation Planning Board and the Metropolitan Washington Air Quality Committee, as well as regular updates by its policy committees.
- *Expand Media and Public Outreach.* The web site, www.mwcog.org will continue to be COG's primary portal to information, data and services. COG will also develop and implement media strategies and programs to boost public recognition of COG and its work.

COG'S STRATEGIC GOALS & FISCAL POLICIES

Strategic Goals and Policies

Regional cooperation and planning are the core values that guide the Metropolitan Washington Council of Governments (COG). COG was founded in 1957 to further those ideas and to achieve, through voluntary collaboration among our nineteen local governments, an enhanced quality of life for the citizens of the National Capital Region.

To guide the work of COG, the Board of Directors adopted a Strategic Plan in 2004 to reflect, support and implement our values. The plan is simple, elegant, and comprehensive. It includes COG's Vision and Mission, as well as twelve Issue-oriented and ten Institution-oriented goal statements. These plan elements capture the essence of COG and its purpose on behalf of its members and the region. To further its mission and goals, COG works closely with its members as well as the State of Maryland, the Commonwealth of Virginia, the federal government, and a multitude of public and private stakeholders around the region.

COG's Strategic Plan has been fully integrated with its work program and budget to better reflect the organization's vision. Each section of the work program directly responds to one or more of the Strategic Plan goals, and each program or project for FY 2007 is now linked through Strategic Planning Strategies to COG's goals and mission. While COG's vision, mission, and goals are expected to remain in place indefinitely, COG's strategies, programs, and projects will vary from year to year as priorities and areas of focus and regional concern change. In this manner, COG will always be responding to the most critical regional priorities in the context of its long-term vision for the National Capital Region.

Fiscal Policies

COG follows sound fiscal management policies to insure that it exercises prudent fiscal discipline and meets all regulatory reporting and compliance requirements.

The purpose of COG's fiscal policies are:

- To ensure that COG's annual budgeted revenue meets or exceeds operating expenditures.
- To provide sufficient funds against unexpected revenue interruptions as well as funds for new challenges and opportunities.
- To ensure reasonably accurate and consistent accounting practices that conform to generally accepted accounting and governmental standards and to ensure confidence in the integrity of COG's financial management system and reports.

COG's Fiscal Policies are:

- Exercise Sound Financial Management. COG adheres to sound cash management and prudent cost controls to ensure that fiscal year budgets are closed either balanced or with a surplus.
- Maintain Strong Financial Position. COG expects to maintain its reserve funds to meet unanticipated financial and program priorities, and will strive to increase its

reserve funds to further its goals for fiscal stability and flexibility in accordance with its Reserve Fund Policy and strategic goals.

- Adhere to effective internal control and procedures to achieve compliance to general accounting and governmental standards.
- Promote accountability and transparency.

COG'S STRATEGIC PLAN

Vision

The elected officials of the Metropolitan Washington Council of Governments (COG) envision the National Capital Region as the best place to live, work, play and learn. COG promotes regional partnerships, develops best practices, and applies cutting-edge technologies to facilitate realizing this vision. COG fosters regionalism - proposing and facilitating regional solutions.

Mission

COG is the premier forum to identify, discuss, and resolve regional issues to enhance the quality of life in the National Capital Region. COG convenes local governments and other stakeholders to initiate collaborative regional analysis. COG develops, implements, and coordinates intergovernmental policies, plans, partnerships, and programs. COG educates all stakeholders and the public about the issues, analyses, and solutions developed through its role as regional catalyst.

Goals

Note: Goals are listed alphabetically.

Issue-Oriented Goals

Economic Development

COG promotes efforts to enhance economic development and a healthy economy throughout the National Capital Region.

Education

COG promotes educational opportunities for all children and adults, with special attention to low income, minority, immigrant, and special need populations of the National Capital Region to maximize their potential.

Energy

COG promotes and supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy resources for the National Capital Region.

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Growth

COG promotes balanced, sustainable growth and livable communities.

Health

COG promotes enhanced public health in the region through effective coordination among all health fields, including public health, private health, and emergency services. COG encourages services to support disease prevention and health education within the National Capital

Region, and through partnerships between public agencies and private medical providers. COG promotes efforts to achieve affordable health care and quality health coverage for all.

Homeland Security

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

Housing

COG promotes creative initiatives to increase the supply and equitable distribution of affordable housing units in the National Capital Region.

Human Services

COG promotes solutions to human services concerns that promote stability for families, children, and at-risk populations within the National Capital region.

Public Safety

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

Transportation

COG promotes a multi-modal transportation system that:

- Gives priority to management, performance, maintenance and safety of all modes and facilities.
- Supports a balance of transit and road initiatives.
- Provides efficient movement of people and goods.
- Provides reasonable access at reasonable cost.
- Promotes a safe pedestrian environment.

Institution-Oriented Goals

Adequate Funding

COG actively pursues reliable funding adequate to support existing programs and new initiatives driven by COG policy.

Advocacy

COG is an effective advocate before state and federal agencies, state legislatures, and Congress to further the purposes of COG and the regional needs of its participating jurisdictions.

Communication

COG utilizes existing media and develops its own tools to aggressively communicate regional issues, information, and activities to governments, regional stakeholders, and the public at large.

Emerging Technologies

COG analyzes and promotes emerging technologies for its own use and that of local governments and related stakeholders within the National Capital Region.

Fiscal Management

COG exercises prudent fiscal discipline and adheres to ethical principles, and will meet all requirements for transparency.

Partnerships

COG promotes, facilitates, and establishes partnerships with and among regional stakeholders – private, non-profit, governmental, and academic – to illuminate and address pressing regional concerns and, where appropriate, recommend or create regional solutions.

Policy Coordination

COG comprehensively integrates the development and policy consideration of its existing and emerging program areas.

Regional Catalyst

COG is the principal forum for convening area governments and other stakeholders to identify, discuss, and collaboratively resolve critical and potentially controversial regional issues.

Staffing and Support

COG recruits, develops, and retains a highly qualified staff to provide the best possible services to participating jurisdictions and funding agencies.

Value-Added Services

COG provides value-added services and programs that support member government productivity.

1.0 Transportation Services

Strategic Goals Guiding COG's Transportation Planning Programs

Transportation

COG promotes a multi-modal transportation system that:

- Gives priority to management, performance, maintenance and safety of all modes and facilities;
- Provides efficient movement of people and goods;
- Provides reasonable access at reasonable cost.

Growth

COG promotes balanced, sustainable growth and livable communities.

Transportation Strategies

- 1.A As required under federal transportation and clean air planning regulations, support the National Capital Region Transportation Planning Board's (TPB) planning and programming activities to ensure state and federal approval of funding for transit, highway and other multi-modal transportation projects in the region.
- 1.B Coordinate activities of local governments, state DOTs, and regional agencies to improve the management, maintenance and performance of the region's transportation system.
- 1.C Address funding needs for key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system.
- 1.D Provide technical assistance to state DOTs, the Washington Metropolitan Area Transit Authority (WMATA) and local jurisdictions for conducting transportation studies.

Highlights of Recent Accomplishments and Direction for FY 2007

Recent achievements include:

- Approval of the 2005 update of the Constrained Long Range Transportation Plan. During the development of this plan, projected jobs and household growth imbalances in the region were addressed through revisions to the adopted forecasts;
- Approval of the FY 2006-2011 Transportation Improvement Program, ensuring state and federal approval of over \$1 billion in transportation projects for the Washington region for federal fiscal year 2006;
- Analysis of alternative land use and transportation scenarios under the TPB Regional

Mobility and Accessibility Study;

- A comprehensive classification count of commercial vehicles, trucks and buses throughout the region;
- Completion of the 2006 air passenger survey on travel patterns and user characteristics at the region's three major airports.

In FY 2006, the new federal transportation reauthorization act became law. In addition to committing higher federal funding levels for transit, highway and safety investments, the law increased funding for TPB planning activities. The law also identifies new planning requirements to be addressed in FY 2007 and beyond. These include more consultation and coordination between the TPB and those responsible for state and local land use and economic development, environmental protection, airport operations, and freight movement, and greater efforts to ensure consistency between transportation improvements and state and local planned growth and economic development patterns. The development of a public participation plan to provide opportunities for all parties to comment on the long-range plan is also required, as is a new near-term plan to improve the coordination of transit services for the elderly, persons with disabilities, and low-income individuals. While new federal and state funding for the planning activities will require matching local funds provided through the COG budget, it also means additional support for stronger coordination of transportation, land use, environmental and air quality planning activities at COG - goals clearly articulated in the COG Strategic Plan.

Activities to support the fourth comprehensive triennial update of the long-range transportation plan for the Washington region will be completed in FY 2007. The TPB will continue to address funding needs for key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system, and examine the role of pricing and market-based solutions such as tolls and parking fees.

In FY 2007 the forecasts of ground access trips to the region's three commercial airports will be updated using the results of the most recent regional air passenger survey together with the latest airport terminal area forecasts and land activity forecasts for the Washington-Baltimore region.

Activities Proposed for FY 2007

1.10 Continuing Transportation Planning

Supports Strategies 1.A, 1.B and 1.C

As required by federal regulations, the TPB will conduct activities to support the adoption of the annual update to the region's long-range transportation plan. The TPB will increase its consultation and coordination activities with state and local land use and economic development processes to ensure consistency between the transportation improvements and local planned growth and economic development patterns. The work program will provide additional support to the COG Cooperative Forecasting Program for the development of updated population, household and employment forecasts for transportation planning.

The six-year Transportation Improvement Program and the Unified Planning Work Program for transportation will be prepared in cooperation with the staffs of the local and state transportation agencies. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990.

To inform the annual update of the long-range transportation plan, TPB will continue to examine and disseminate to the public the results of the alternative land use and transportation scenarios in the TPB Regional Mobility and Accessibility Study. This work will help the public and key officials develop consensus on key regional transportation priorities with identified funding. Efforts will also continue to better manage and operate the regional system and to integrate intelligent transportation systems (ITS) activities throughout the region.

In order to improve the coordination of transit services for the elderly, persons with disabilities, and low-income individuals, a new near-term plan will be developed including Access to Jobs and Reverse Commute services. Under the guidance of the TPB Access for All Advisory Committee, work will continue with leaders of low-income, minority and disabled community groups to identify projects, programs, and services that are important to these communities and are in need of improvement.

The FY 2007 program will expand regional transportation system management and operation activities and include support for transportation planning activities associated with the COG regional emergency response program. It will include new efforts to monitor travel on major highway, transit, and bicycle facilities, and the initiation of a new survey of 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 inventory of non-road diesel vehicles used in construction will be completed in order to quantify the potential benefits of retrofits to older diesel engines in reducing emissions. The work program will also include continued development of improved procedures for forecasting travel in the region.

An annual report will be prepared depicting the status of plans, programs, and system performance, along with updated growth forecasts and associated travel patterns in the region.

1.20 Technical Support Projects

Supports Strategy I.D

The TPB work program includes an activity for responding to requests for technical assistance from the District of Columbia, Maryland, Virginia, and WMATA. This activity takes the form of individual technical projects in which the tools, techniques, and databases developed through the TPB work program are used to support corridor, project, and sub-area transportation and land use studies throughout the region.

1.30 Airport Passenger Survey

Supports Strategy I.A

In support of the TPB Vision goal to maintain “convenient access to all of the region’s major airports for both people and goods,” the airport system planning program will conduct the eighth in a series of air passenger surveys.

The purpose of the Regional Air Passenger Survey is to collect information about travel patterns and user characteristics of air passengers using the three major commercial airports – Ronald Reagan Washington National Airport, Washington Dulles International Airport, and Baltimore/Washington International Airport – and to help determine airport terminal and groundside needs. Data from the air passenger surveys will provide the basis for analysis of major changes in airport use in the region and for planning future airport improvements.

1.40 Airport Systems Planning – Ground Access

Supports Strategy I.A

In support of the TPB Vision goal to maintain “convenient access to all of the region’s major airports for both people and goods,” the airport system planning program will process the data collected from the 2006 Air Passenger Survey and conduct Phase I of the ground access forecasts update. This project will use the results of the most recent regional air passenger survey together with the latest available airport terminal area forecasts and land activity forecasts in the Washington-Baltimore region to update forecasts of ground access trips from local area Aviation Analysis Zones (AAZ) to each of the region’s three commercial airports.

1.50 Advance Technology Vehicle Project (Maryland)

Supports Strategy I.D

This program has been terminated by the Maryland Department of Transportation.



2.0 Commuter Connections

Strategic Goals Guiding COG's Commuter Connections Program

Transportation

COG promotes a multi-modal transportation system that:

- Gives priority to management, performance, maintenance and safety of all modes and facilities;
- Provides efficient movement of people and goods;
- Provides reasonable access at reasonable cost;

Growth

COG promotes balanced, sustainable growth and livable communities.

Commuter Connections Strategies

- 2.A Coordinate and promote programs that mitigate regional congestion.
- 2.B Implement regional Transportation Emission Reduction Measures that will assist the region in meeting air quality goals.
- 2.C Provide leadership and support to regional efforts to improve job access and mobility.

Highlights of Recent Accomplishments and Directions for FY 2007

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

The TPB has adopted transportation emission reductions measures (TERMs) to mitigate nitrogen oxide (NOx) increases associated with the regional long range plan and six-year Transportation Improvement Program (TIP). These TERMS include the establishment of regional Employer Outreach and Guaranteed Ride Home programs, Marketing, Monitoring and Evaluation, Telework, and InfoExpress Kiosks. The Commuter Operations Center handles all implementation and operational aspects of the various TERMS adopted by the TPB. Recent program highlights include:

- Registration of 10,000 commuters into the regional Guaranteed Ride Home Program;
- A regional mass marketing campaign that received a national award from the Association for Commuter Transportation;
- Processing 18,795 applications for rideshare matching;
- Coordination of a Regional Bike to Work Day with over 4,000 participants;
- Completion and distribution of the 2004 “State of the Commute” survey report.

Activities Proposed for FY 2007

2.10 Commuter Operations Center

Supports Strategies 2.A and 2.C

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 2007 the Center will be upgraded to include an enhanced web-based ride-matching service for client members and the general public. Continuous technical and administrative support will be provided to over 25 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, for the Commuter Connections Web Site on the Internet, and for the 15 regional InfoExpress traveler information kiosks located throughout the region.

2.20 Employer Outreach

Supports Strategies 2.B and 2.C

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

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

2.30 Guaranteed Ride Home

Supports Strategies 2.A, 2.B and 2.C

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 2007, the GRH program will continue to register applicants; monitor and prepare progress reports; manage and monitor GRH contract services for day to day operations and service providers; and distribute GRH marketing and information materials.

2.40 Monitoring and Evaluation

Supports Strategy 2.A

In FY 2007 the regional Placement Rate study will be conducted for evaluation purposes. In addition, Employer Outreach data collection will be analyzed to support a comprehensive evaluation of the program. The effectiveness of the GRH program will be evaluated through a GRH Customer Satisfaction Survey. A marketing lead analysis will also be conducted to determine the results of marketing campaigns conducted in the region.

2.50 Marketing

Supports Strategies 2.A, 2.B and 2.C

In FY 2007 Commuter Connections will continue marketing and advertising various commute alternatives. A public recognition awards program for employers will be conducted, a quarterly newsletter will be produced and distributed, and updates will be made to the Commuter Connections web site.

The marketing program aims to communicate the benefits of ridesharing alternatives including car/vanpooling, teleworking, bicycling, and mass transit. Furthermore, the campaign will promote the Commuter Connections brand and position it as the central source serving the region with direction and information regarding available alternative commute options. The focus of the marketing efforts will be aimed primarily at commuters and secondarily at employers. Radio will be used as the main source of media to reach consumers while they are commuting.

2.60 Telework

Supports Strategies 2.A, 2.B and 2.C

In FY 2007, 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.

2.70 InfoExpress Kiosks

Supports Strategies 2.A, 2.B and 2.C

There are currently fifteen InfoExpress kiosks in the region: three located in the District of Columbia and 12 located in Northern Virginia. The kiosks provide real time travel information, commute alternative information, and direct access to transit schedules and information. In FY 2007, the kiosks will be monitored and maintained with updated information.

Coordination of a Regional Bike to Work Day in 2005 included more than 4,000 participants.



InfoExpress kiosks provide real time travel information, commute alternative information, and direct access to transit schedules and information.



3.0 Metropolitan Planning & Economic Development

Strategic Goals Guiding COG's Metropolitan Planning and Economic Development Program

Growth

COG promotes balanced, sustainable growth and livable communities.

Economic Development

COG promotes efforts to enhance economic development and a healthy economy throughout the National Capital Region.

Policy Coordination

COG comprehensively integrates the development and policy consideration of its existing and emerging program areas.

Metropolitan Planning and Economic Development Strategies for FY 2007

- 3.A Identifying and disseminate best management principles, practices, and policies for sustainable growth and livable communities.
- 3.B Establish regional consensus on principles, practices and policies for sustainable growth and livable communities.
- 3.C Utilize the COG Policy and technical committee structure to facilitate dialogue among competing stakeholders.
- 3.D Enhance planning databases and analytical tools to support regional planning goals and strategies.
- 3.E Develop useful economic and demographic information products and services.

Highlights of Recent Accomplishments and Program Direction for FY 2007

In FY 2005 the COG Board of Directors approved the Round 6.4a Cooperative Forecasts of growth to 2030. In FY 2007, the Planning Directors Technical Advisory Committee (PDTAC) and Metropolitan Development Policy Committee (MDPC) will continue work begun in FY 2005 to monitor the need for updating the 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) Transportation Improvement Program and Constrained Long Range Plan.

In FY 2004 COG, in conjunction with the MDPC, completed the "Smart Growth Begins at the Local Level" CD project - a tool for helping to promote balanced, sustainable growth at the local level. In FY 2007, COG staff will continue work begun in FY 2005 to disseminate copies of the video and materials to key stakeholder groups throughout the Washington region.

Also in FY 2004 the PDTAC, under guidance of the MDPC, developed 5 alternative scenarios of household and employment growth to 2030 to support the TPB Regional Mobility and

Accessibility Study. In FY 2007, the MDPC and PDTAC will continue work to analyze the results of these alternative scenarios and assess 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 (ULI) Reality Check on Growth conference. In FY 2007, COG will continue to participate in and keep the MDPC and PDTAC apprised of ULI's ongoing post-event plans and committee work. Also in FY 2005, COG, the Greater Washington Board of Trade and the National Capital Planning Commission co-sponsored a conference on the Federal presence in the Washington region. In FY 2007, COG will continue work begun during FY 2005 to enhance cooperation and coordination on Federal employment locations among these and other regional stakeholder organizations.

In FY 2005 COG completed publication of Economic Trends in Metropolitan Washington, 2000–2004, the 2004 Commercial Construction Indicators, and monthly Regional Economic Monitoring System (REMS) reports. In FY 2007, COG will undertake the research to update each of these reports and identify other key economic and demographic data to inform policy officials and planning staffs.

Activities Proposed for FY 2007

Supports Strategies 3.A, 3.B and 3.C

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 Metropolitan Development Policy Committee. The Planning Directors Technical Advisory Committee will continue to provide analysis and input for regional action, and will continue to examine best practices in planning management. COG will continue to examine new strategies and planning tools that may be used by area local and state governments to advance sustainable development policies in the Washington metropolitan region, including the "Smart Growth Begins at the Local Level" CD project.

COG will prepare updates to the regional activity centers maps and supporting data and criteria approved by the COG Board in 2002. The maps provide a useful planning tool for better understanding linkages between land development, transportation and open space planning. 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.

3.20 Census and Demographic/Economic Analysis

Supports Strategies 3.D and 3.E

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 2007, COG will analyze and develop topical reports using newly released Census 2000 data and information. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will continue to provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications.

3.30 Cooperative Forecasting

Supports Strategies 3.D and 3.E

- COG's Cooperative Forecasting Program supports federally mandated transportation planning requirements. 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 2007, COG will continue work to prepare Round 7 of its 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 supposed 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.

In fiscal year 2005 the COG Board and Metropolitan Development Policy Committee participated in the Urban Land Institute's Reality Check on Growth conference. In fiscal year 2007, COG will continue to keep committees apprised of the institute's ongoing



post-event plans and committee work.

COG's Regional Activity Center maps provide a useful planning tool for better understanding linkages between land development, transportation and open space planning.



4.0 Housing Opportunities and Community Management

Strategic Goals Guiding COG's Housing Opportunities and Community Management Programs

Affordable Housing

COG promotes creative initiatives to increase the supply and location of affordable housing units in the National Capital Region.

Growth

COG promotes balanced, sustainable growth and livable communities.

Housing Opportunities and Community Management Strategy

4.A Revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation.

Highlights of Recent Accomplishments and Direction for FY 2007

Recent accomplishments include:

- Began development of a toolkit highlighting best practices leading to the additional production and preservation of affordable housing in the region.
- Conducted studies on behalf of Montgomery County and Prince George's County examining fair housing issues and rental housing trends;
- Researched data to include 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 fifth regional survey of homelessness and hosted a regional conference on jurisdictions' 10 year-plans to end chronic homelessness;
- Hosted professional development seminars for housing agency staff administering the Housing Choice Voucher program;
- Completed the 2003 – 2005 work-study graduate student grant program and applied for the 2005 – 2007 work-study grant programs.



Activities Proposed for FY 2007

All activities For FY 2007 support strategy 4.A

4.10 Area Wide Housing Planning

In FY 2007 COG will identify policies and strategies to promote affordable housing and monitor progress in creating new affordable housing and to address the jobs/housing imbalance. COG will 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 data and technical report on residential construction activity in the region. Finally, COG will continue its efforts to address housing needs for special populations by publishing a regional homeless enumeration report and examining jurisdictions' efforts to end chronic homelessness.

4.20 Washington Area Housing Partnership

The Partnership will 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. The Partnership will present best practices awards recognizing local government efforts to produce and preserve affordable housing.

4.30 Education of Minorities in Planning and Management

COG has in the past been a recipient of funds to provide tuition support to students at local universities for several years. This year, the department of Housing and Urban Development has redirected its funding directly to universities.

5.0 Public Safety and Homeland Security

Strategic Goals Guiding COG's Public Safety and Homeland Security Programs

Public Safety

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

Homeland Security

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

COG will play 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 once it is finalized in the fall of 2005. This will require a major work effort for COG R-ESFs/ Committees, staff, and others.

Public Safety and Homeland Security Strategies

- 5.A Revise and strengthen regional police, health and fire mutual aid agreements to improve public safety coordination and services (dependent on liability and indemnification issues being resolved);
- 5.B Examine coordination opportunities, costs, and benefits of an expanded role for COG in providing training for public safety and public health officials;
- 5.C Develop intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks;
- 5.D Develop policy and program recommendations to traffic safety and incident management;
- 5.E Support the Emergency Managers Committee in developing/identifying emergency preparedness standards and completing an assessment for the NCR;
- 5.F Support COG committees involved in the development and implementation of communications and data systems to enhance interoperability throughout the NCR.

Highlights of Recent Accomplishments and Program Direction for FY 2007

- COG Board adoption of the National Capital Region Emergency Planning Council and re-establishment of the Public Safety Policy Committee;
- Receipt of a U.S. Department of Justice COPS Grant to develop a Regional Pawn Data Sharing System that is now in the implementation phase;
- Development of a Regional Data Sharing System Initiative that partners with a federal agency (NCIS) to allow law enforcement to share pertinent data and act as an

investigative analysis tool is being developed;

- Coordination with Department of Homeland Security and George Washington University 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 purchases to be made with Urban Area Security Initiative (UASI) funds;
- Promotion of effective cross training opportunities and communications interoperability with Police and Fire Departments;
- Participation in the National Emergency Management Association;
- 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 council to develop a regionally accepted Mutual Aid Plan for Regional First Responders;
- Development of a public education campaign on avoiding wildlife-vehicle collisions;
- Sponsoring several public safety award ceremonies, conferences, trainings and special events;
- Development of priorities for FY 2006 UASI funding in partnership with the Police Chiefs, Fire Chiefs and Emergency Preparedness Committees and others.

Activities Proposed for FY 2007

5.10 Emergency Preparedness Planning and Coordination

Supports Strategies 5.A, 5.B, 5.E and 5.F

The U.S. Department of Homeland Security (DHS) and its Office of the National Capital Region Coordination were federally legislated on March 1, 2003. As it does with many issues that impact the region's safety, COG acts as the facilitation point to bring the right people to the table to talk, train, build relationships and support one another when a crisis strikes. This continues to be apparent in the area of homeland security where government agencies realize greater efficiency and effectiveness through cooperation 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 2007. 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 2007 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 has long permitted local governments to enter into intergovernmental compacts or agreements for the mutual aid of area local governments and the public safety of citizens. Recent federal legislation removes impediments to local governments providing interstate mutual aid. COG jurisdictions are currently in the process of amending existing agreements and entering into new ones to take advantage of this federal authority.

In FY 2007 COG's Public Safety Program will focus on integrating new responsibilities and tasks arising from UASI, a review of considerations raised after Hurricane Katrina and making sure that the 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 2007 outcomes of COG's homeland security activities and the 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).

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 2007 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 ever 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 that we must also be cognizant of natural disasters and the potential impact they may have on us even if the actual event didn't originate here.

5.20 Law Enforcement Coordination

Supports Strategies 5.A, 5.B, 5.C and 5.D

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 2007 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 pursue new strategies to address liability concerns associated with COG's mutual aid agreements and plans in conjunction with proposed new legislation;
- 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 a new initiative for regional data sharing coordination leading to new technological advances in FY 2007;
- 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.

5.30 Fire Services Planning Coordination

Supports Strategies 5.A, 5.B, 5.C and 5.D

COG will continue to explore the ever changing role of fire services as it develops from a fire fighting organization 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 2007. 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 2007 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 RECP 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 and 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.
- Host a COG Fire Rescue Safety Health seminar.

5.40 Corrections Coordination

Supports Strategies 5.B and 5.D

Correctional facilities play an important part in the region's public safety program continuum, with responsibility for both incarceration and rehabilitation. In FY 2007 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;
- Enhance, through the use of available technology, information sharing and coordination.
- Coordinate health care planning;
- Coordinate collaborative training;

Establishment of a key partnership with the regional council adjoining COG's area to the north, the Baltimore Metropolitan Council, resulted in the expansion of the highly successful COG-based public safety project on pavn data sharing.



6.0 Health and Human Services

Strategic Goals Guiding COG's Health, Human Services and Education Programs

Health

COG promotes enhanced public health through effective coordination among all health fields, including public health, private health, and emergency services. COG encourages services to support disease prevention, health promotion and education within the National Capital Region through partnerships between public agencies and private medical providers.

Human Services

COG promotes solutions to human services concerns impacting families, children, and at-risk populations within the National Capital region.

Education

COG promotes educational opportunities for all children and adults, with special attention to low income, minority, immigrant and special need populations of the National Capital Region to maximize their potential.

Health Strategies

- 6.A Increase the quality and quantity of information about the health of the region's residents.
- 6.B Promote cooperation among public and private health stakeholders to address issues that affect regional health.
- 6.C Support the use of consistent, scientifically sound laws, policies and implementation across the region to improve and protect the region's health.
- 6.D Provide specialized training for program planners and service providers.

Human Services Strategies

- 6.E Assist social services agencies in planning and implementing recruitment activities for foster and adoptive parents.
- 6.F Continue to coordinate and facilitate the Wednesday's Child Programs in partnership with the Freddie Mac Foundation and NBC4.
- 6.G Support the region's foster families through the annual Regional Foster Parent Appreciation Gala.
- 6.H Recruit respite families from the region to provide respite to foster parents.
- 6.I Coordinate and facilitate meetings of all the Child Welfare Directors in the region and the Foster Care and Adoption Committee composed of social workers in the region.

- 6.J Provide tuition assistance to regulated family child care providers and centerbased child care staff to complete courses in early childhood development at local colleges and universities.
- 6.K Coordinate and facilitate the Child Care Advisory Committee composed of child care administrators and providers in the region.
- 6.L Partner with the DC Maternal and Family Health Administration to provide free cribs to low-income parents in Washington, D.C.

Education Strategies

- 6.M Leverage resources that increase the capacity and excellence of regional school Systems.
- 6.N Engage institutions of higher education and regional school systems in developing practical and meaningful collaborative solutions to regional education challenges.
- 6.O Provide a regional liaison for use by local, State, Federal and other regional agencies concerned with education.
- 6.P Advise local and State governments on education issues.

Highlights of Recent Accomplishments and Direction for FY 2007

Health

- Regional Syndromic Surveillance;
- Health Risk Communications training;
- Newsletters on regional health research, substance abuse and mental health and bio-terrorism;
- Emergency preparedness planning for behavioral health and mass inoculation or distribution of medications;
- West Nile Virus Response plan and public education;
- Impaired driving report, “Regional Activities to Reduce Impaired Driving in the Metropolitan Washington Area” and Board resolution supporting research based laws;
- Plan for use and purchase of personal protective equipment for public health care workers;
- Regional and jurisdictional models for distribution of medication to 4.5 million residents within 48 hours of a terrorist attack;
- Regional and jurisdictional plans for health response to an Anthrax attack;

- Plan and purchase of equipment and supplies for mass medication distribution sites;
- Concept of Operation for Surge Capacity in the National Capital Region;
- Purchase of surge beds and equipment to bring the region in line with federal guidelines for surge capacity;
- Concept of Operation for Behavioral Health Surge Capacity in the National Capital Region;
- A standard curriculum was developed for regional emergency preparedness training of health care workers;
- Development of a regional patient tracking system;
- Development of a Computer Aided Telephone Interview (CATI) system to support quarantine activities;
- Developed an update to a directory for substance abuse and mental health professionals, “Treatment Services for the Dually Diagnosed: A Resource Directory for Professionals and Consumers in the Metropolitan Washington Region”;
- Plans to initiate a regional youth development initiative to address issues related to youth development, prevention and promotion on a regional basis by bringing together representatives from a variety of youth and community service providers.

Human Services

- Provision of Child Care Higher Education Scholarship Project (HESP) grants to child care providers throughout the region;
- Provision of free cribs to low-income parents through a Safe Cribs Project grant from the District of Columbia;
- Coordination of the Wednesday’s Child Program in cooperation with the Freddie Mac Foundation and NBC4. A televised adoption program to find adoptive homes for children from throughout the region;
- Continuation of the “Work of Heart” Foster Parent Recruitment Campaign;
- Launch of the Respite and Recruitment Project to provide District of Columbia foster children short term respite care that will allow District of Columbia foster parents a break from the rigorous demands of care-giving.

Education

- Provided, through a grant from the Weinberg Foundation, low-income children in low-performing schools with computer labs in Community Technology Centers to do their homework after school;
- Provided out-of-school computer access, through a federal grant, for Prince George’s

County students through Community Technology Centers;

- Provided technology training to math teachers in low-performing schools through mentor-teachers.

Activities Proposed for FY 2007

6.10 Health Planning and Coordination

Supports Strategies 6.A, 6.B, 6.C and 6.D

Collection and Dissemination of Regional Health Information: In response to the need for local information, COG will continue to conduct twice-yearly training for co-occurring (mental health and substance) disorders treatment providers and to publish the Forum which is a companion piece to the training program.

Emergency Preparedness Planning: COG continues to prepare for a biological emergency. COG will continue to work with the NCR surge planning team to coordinate the surge plans in the region.

Emergency preparedness work will continue through FY 2007 with preparation for a surge in behavioral health care needs that might result from a disaster. In FY 2007, the R-ESF 8 plan will be revisited and newly developed material will be incorporated. A recently identified need is to plan regional coordination for supporting disasters that occur in other regions, such as medical care for evacuees from another city. The regional surge concept of operation will be refined with additions such as patient and staff tracking, legal issues, and the development of needed MOUs. Exercises are planned for FY 2007. COG will work with the region's health professionals to develop protocols and procedures for public health in information sharing and use of disease surveillance. The Bioterrorism Newsletter and the Health Calendar will provide electronic notification of documents and events of interest to the region's bio-terrorism planners and responders.

In FY 2007, emergency planning will focus on two specific scenarios: (1) a pandemic which would result in the largest scale need for hospital beds, and (2) the release of aerosolized Anthrax which would require delivery of prophylaxis to all 4.5 million residents of the region within 48 hours.

Regional Syndromic Surveillance: 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.

Collection and Dissemination of Regional Health Information: In response to the need for local information, Health Capsules provides policy makers and program planners with brief synopses of research and surveillance conducted within the Washington metropolitan region. COG will collaborate with local universities to increase the availability of the local research knowledge base.

West Nile Response Plan: COG created a West Nile Virus Response Plan for the region. Public education will continue through FY 2007 with materials in several languages. Emphasis is on reaching all segments of the population and includes collaboration between health and storm water management professionals.

Disease Prevention: The Health Officials will collaborate with private organizations to increase access to primary health care. COG will increase coordination and collaboration among stakeholders and committees by taking a leadership role in the growing public health issue of cost and access to medical care.

In FY 2005, COG held an Obesity Summit to stimulate the region's interest in obesity as a public health problem and has followed up by establishing a work program on best practices in policy and planning to reduce its prevalence. In FY 2007, COG will provide regional and local data and research to better define the causes and outcomes of obesity.

In FY 2006, GOC established a Tuberculosis committee to assist the region in addressing the increase in drug-resistant forms of the disease. This work will continue in FY 07.

6.20 Child Care Planning and Coordination

Supports Strategies 6.E, 6.F, 6.G and 6.H

COG has provided more than twenty years of service to children and families in the region. What began as a small child care information program and a federally funded foster parent recruitment project has grown into a series of regional initiatives with more than \$2 million in funding.

The Child Care Higher Education Scholarship Project (HESP) continues to be one of the successful centerpieces of COG's Child Care program. HESP provides tuition assistance to regulated family child care providers and center-based child care staff to complete courses in early childhood development at local colleges and universities. The scholarship recipients have the choice of attending the University of the District of Columbia, University of the District of Columbia's Early Childhood Leadership Center, Trinity College, Montgomery College or Southeastern University. These institutions have agreed to waive half of each student's tuition, and COG's HESP program covers the other 50%. 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.

The Safe Cribs Project, which provides more than 1,000 free cribs annually to low-income parents, is a highly successful component of COG's child care program. Currently, the Maternal and Family Health Administration of the District of Columbia is partnering with COG to implement the program in Washington, D.C.

6.30 Foster Care and Adoption Coordination

Supports Strategies 6.I, 6.J, 6.K, 6.L and 6.M

In the metropolitan Washington region, there are more than 6,000 children in foster care. Of these, at least 1,500 are waiting to be adopted. There is a continued need for foster and adoptive homes, particularly for children with special needs. This population includes teens,

teen moms, sibling groups and children with serious health or behavior problems.

Wednesday's Child represents a decade-long partnership between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies. In 2005, this televised adoption program continued to find loving adoptive homes for children in the metropolitan Washington region. When viewers see a child featured on the program, they call the 1-888-To-Adopt-Me number and it is answered by COG staff. All of those making an inquiry are referred to the custodial agency of the child the inquiry was for or to the agency where the person making an inquiry lives. This allows local agencies to then provide information and prepare prospective families for the approval process of adoption. The Wednesday's Child Program has a 46% success rate in finding permanent homes for foster children. This is a very impressive success rate because all of the children featured are considered "difficult to place."

"Work of Heart", COG's Foster Parent Recruitment Campaign for foster and adoptive parents will be ongoing. The Work of Heart campaign is branding the issue of foster care and adoption in the region. COG will continue to provide brochures and other recruitment materials to the region's social service agencies as it uniformly does recruitment activities. To determine the strategies that prove most successful, COG will provide evaluation and assessment of the recruitment strategies for the region. Private funding from the Freddie Mac Foundation has been committed to this effort.

COG has been pleased to receive approval of more than \$1.8 million in federal grants to administer, in partnership with DC's Child and Family Service Agency (CFSA) and the Foster and Adoptive Parent Advocacy Center, the Federal Respite and Recruitment Project: a program to provide DC foster children short-term respite care. Respite Care allows District of Columbia foster parents to have a break from the rigorous demands of care giving. COG recruits and trains volunteer respite foster families from the entire region for this project. It is anticipated that many of these families will progress to becoming full-time foster families for their jurisdictions. This will help in the attainment of another goal to increase the number of available foster homes in the region. COG also works with CFSA to recruit ongoing foster parents for the District's children who will accept special needs children and sibling groups.

Through a grant from the Freddie Mac Foundation, COG has been pleased to present the Foster Parent Gala. More than 700 foster parents are honored annually at a gala awards program held during Foster Parent Appreciation Month in May. The event is attended by foster families, elected officials, social work agencies and representatives of the business and nonprofit communities and serves as an opportunity for the region to thank foster parents who give of their hearts and homes to help children grow, achieve and become good citizens.

6.40 Education Policy Committee

Supports Strategies 6.M, 6.N, 6.O, 6.P

In FY 2007, the Potomac Regional Education Partnership will be formally dismantled, yet its function of convening both higher education and K-12 educators to promote regional cooperation will be preserved through the newly formed Education Policy Committee.

In FY 2007 the Education Committee will continue to focus on technology and its uses in the classroom, helping schools meet the demands of No Child Left Behind, supporting schools as a

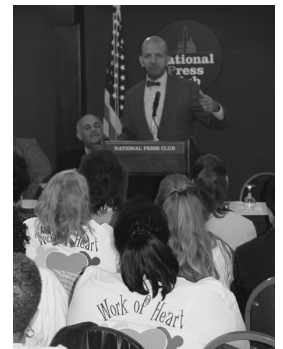
central gathering point and resource within local communities, and implementing workforce development initiatives that lead to improved care and quality education for our region's youth:

Apprenticeship Programs for Teacher Training: For three years now, COG has partnered with Howard University's Graduate School of Education to administer the Transition to Teaching Program which recruits mid-career changers for teaching positions in the area schools. As a workforce development program, this initiative borrows elements from apprenticeship training models – mentorship, accelerated path's towards certification and advanced degrees, and on-the-job training – and mirrors the HESP and ROC programs in these aspects.

After-School Initiative: The After-School Initiative addresses several issues at once. It provides critical assistance to schools struggling to meet No Child Left Behind requirements while engaging youth constructively in those hours immediately following school. It strengthens important computer skills and provides time for teachers to spend one-on-one time with students needing extra attention. The after-school program will expand to more regional schools and, through scheduled planning meetings with teacher and administrators, build community resources and engage families.

CyberWATCH –Cyber Security Training Initiative: This new initiative launched with the Prince George's Community College will create career pathways for high schools to community colleges and four year institutions and ultimately employment for students interested in Information Assurance. At the same time, the program will provide professional development opportunities for college faculty in the realm of information assurance to enable them to stay abreast of this growing field and teach the curriculum. COG will help create internships and externships associated with the program and connect the program to its Institute for Regional Excellence.

COG's Work of Heart Foster Parent Recruitment Campaign is branding the issue of foster care and adoption in the region.



7.0 Water Resources Program

Strategic Goal Guiding COG's Water Resources Program

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Growth

COG promotes balanced, sustainable growth and livable communities.

COG's Water Resources Strategies for FY 2007

- 7.A Integrate air quality, water quality, and other environmental planning and protection efforts.
- 7.B Participate in regional efforts to improve science, funding and regulatory framework or restoration of the Chesapeake Bay and protection of the Potomac River.
- 7.C. Promote and support regional efforts to restore and protect the Anacostia River and its tributaries and foster environmental stewardship among the residents of the Anacostia watershed.
- 7.D Support the users of the Blue Plains wastewater treatment plant in effecting regional cooperation and coordination on technical and policy issues under the framework of the Blue Plains Intermunicipal Agreement of 1985.
- 7.E. Provide technical, educational, and policy support to promote the protection and enhancement of the region's "green infrastructure."
- 7.F. Promote the use of environmentally sensitive site design to lessen the impact of urban stormwater to protect both water quality and aquatic habitat.
- 7.G. Support public education programs promoting the wise use of drinking water supplies.
- 7.H Develop and support efforts for water and wastewater utilities to respond to regional emergencies.
- 7.I Provide a voice for local government to help shape the development of state and federal water resources policies and programs.

Highlights of Recent Accomplishments and Program Direction for FY 2007

Rapid technical and policy changes that affect regional water resources programs energizes much of COG's Water Resources program. The Chesapeake Bay agreement signed in 2000, recent extraordinary droughts and heightened security concerns have accelerated these

changes. New tidal water quality standards have been adopted. Water conservation has taken on new meaning and securing the region's critical infrastructure is of unprecedented importance. Much of COG's recent accomplishments and continued focus relate to shaping policies, adapting technical tools and exploring funding sources related to meeting the challenges of this changing environment.

Recent COG water resources activity highlights include:

- Recognizing the critical role that modeling plays in defining regional water quality requirements, and maintaining a local government perspective in modeling efforts, COG continues to contribute financially to the upgrade of the Bay Program's Water Quality Model;
- Anticipating changing requirements, COG participated on several key workgroups related to total maximum daily load (TMDL) implementation (Maryland) and permitting (EPA) of particular interest to COG's urban stormwater and wastewater utility members;
- The goal of restoring and protecting the Chesapeake Bay and its tributaries will have a very high price tag. COG was successful in placing a member of COG's Chesapeake Bay Policy Committee as the only local government representative on the Bay Program's Blue Ribbon Financing Panel and the follow on committee charged with recommending how to implement the Panel's recommendations;
- As recent publicity underscores, water quality monitoring is a critical element in managing water resources. Accordingly, COG stepped in financially to ensure the continuation of the long-term water quality monitoring of the Potomac River at Chain Bridge and the water quantity monitoring at Little falls;
- COG received a grant from EPA, through Prince George's County, to organize a national conference on Low Impact Development. This drew presenters and attendees from across the country and from other parts of the world and highlighted some of the accomplishments of several of COG's members;
- COG has conducted a series of Green Infrastructure Forums, highlighting the importance of green infrastructure to environmental quality and quality of life and showcasing recent advances in imaging technology that facilitate analysis and planning;
- COG completed a planning study for the Blue Plains Service Area on behalf of the Blue Plains users, including analyzing flow and capacity issues for the next quarter century, as well as identifying regulatory issues that have the potential to impact capacity;
- COG was awarded a grant from the Summit Fund and worked with the Anacostia Watershed Citizens Advisory Committee to foster the creation of additional "friends of" groups similar to the earlier creation of the "Neighbors of Northwest Branch";
- COG provided assistance to the region through 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;

- COG actively promoted Wise Water Use through partnerships with area sports teams and at other high profile events;
- COG facilitated regional consensus on a series of initiatives to enhance drinking water security.

In FY 2007, dominant water quality themes will be regulation and implementation. The advent of new standards, the transition of Tributary Strategies to implementation plans and new permitting conditions will have substantial program and cost implications for both wastewater and urban stormwater programs. Increased emphasis will be placed on security issues and interest in water conservation will remain strong. Key objectives for COG in FY 2007 include:

- Ensuring the requirements following adoption of the new tidal water quality standards are reasonable and scientifically defensible and that appropriate offset provisions are incorporated in the face of additional growth;
- Ensuring that the local perspective for stormwater and wastewater is fully reflected in Bay restoration plans, permitting policies and funding strategies;
- Ensuring that the 2007 Reevaluation reflects sound science and policy and is sensitive to the perspective of local governments and wastewater utilities;
- Accelerating the application of environmentally sensitive site design to lessen the impact of development;
- Applying the green infrastructure tools and database to assess regional trends and evaluate specific environmentally sensitive habitats;
- Ensuring that the technical and policy foundations are secure in anticipation of a renegotiation of the regional agreement on the use of the Blue Plains wastewater treatment plant;
- Promoting regional planning to accelerate the restoration of the Anacostia River and its tributaries;
- Fostering the acceptance and use of water conservation measures;
- Fostering regional efforts to further secure the drinking water and wastewater infrastructure.

Activities Proposed for FY 2007

7.10 Regional Water Resources Management

Supports Strategies 7.A, 7.B, 7.G, 7.H and 7.I.

Rapidly evolving requirements will greatly affect COG members' water resources programs. FY 2007 will see the transition of the Bay Program's Tributary Strategies to implementation plans; the regulatory impact of new tidal water quality standards; and implementation of new permitting guidelines, as well initial planning for the development of a potential Bay-wide TMDL for nutrients. Local governments and wastewater utilities will face substantial new capital and operating costs and may face local or regional limits on wastewater service, with attendant growth policy implications. In addition, recent drought conditions and heightened security concerns provide additional focus for COG's water resources program. Key program areas are highlighted below:

Water Resources Policy Development and Technical Analysis: The Chesapeake 2000 agreement (C2K) requires limits on the discharge of nutrients and sediment in order to achieve water quality standards in the Bay and its tidal tributaries. The resulting Tributary Strategies will require implementation plans by local governments and utilities. New water quality standards will add regulatory strength to these strategies. In addition, these efforts will form the foundation for the potential Bay-wide TMDL envisioned in 2010. All of these issues will have major implications for local water resources programs and budgets.

Water Quality Monitoring and Modeling: Monitoring and modeling are indispensable parts of the region's planning efforts. They take on increasing importance in the context of determining whether standards are actually met and the nature of regulatory requirements. COG has served as the water quality monitoring coordinator for nearly two decades. Through analysis of data and modeling, COG actively participates in regional planning studies. While always important, these issues have taken on a greater importance as the effects of new water quality standards are felt. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved. Monitoring and modeling will play a key role in the Bay Program's Reevaluation anticipated in 2007. In FY 2007, COG will continue to support the Chain Bridge monitoring and the direct participation in the upgrade to the Water Quality Model. COG will also participate in the 2007 Reevaluation.

Wise Water Use: The COG Regional Wise Water Use campaign provides simple year-around water conservation tips and messages to the public. Through this program, homeowners and businesses learn and are encouraged to take actions that can help protect regional water resources and save drinking water. In FY 2007, the program will continue to use public sporting events, broadcast media, print, theater, public transit advertisement, and public school classroom education to promote wise water use.

In addition to its Wise Water Use campaign, in FY 2007 the COG Board's Water Supply Task Force will continue to monitor and assess the conditions of regional water resources, and distribute up-to-date information through monthly water supply outlook reports, presentations and briefings, and maintenance of a water resources and supply website. The Task Force will also continue to act as the central clearinghouse and coordinator of programs

and efforts related to regional water supply, as well as coordination with the Drought Coordination Committee and its Technical Committee, and a Communication Work Group during and in response to regional drought conditions.

Water Security Planning and Support: The security of the region's water resources is of primary importance. Toward that end a Water Security Workgroup was established after September 11, 2001 to examine drinking water security issues and make recommendations to enhance security. The Workgroup serves as RESF-3 Water under the Regional Emergency Coordination Plan and provides support to the COG CAOs on water security. The workgroup's recommendations and feedback from exercises held in FY 2004 and FY 2005 have been formalized into the Water Supply Emergency Plan and a water security work program. The work program includes tasks that address raw and finished water monitoring, power and pipeline redundancy assessments, modeling upgrades, development of a water supply emergency operations plan, and implementation of emergency exercises. Exercises of the Water Supply Emergency Plan, further enhancement to the region's drinking water monitoring network, and expansion of the water supply operations plan to encompass wastewater are also programmed for FY 2007,

7.20 Regional Non-point Source Management

Supports Strategies 7.A, 7.B, 7.C and 7.F

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. The principle focus in FY 2007 will be on: (1) integrating urban storm-water programs, as appropriate, into the Tributary Strategy developments for the COG region; (2) defining the relationship between urban storm-water programs, total maximum daily load (TMDLs) requirements and storm-water (MS4) permit conditions; (3) the evolution of storm-water program requirements for Phase II communities; (4) increasing concern with sediment impairment of urban streams; (5) stream ecology, reflecting member needs and COG staff expertise in urban stream assessment and restoration; and (6) the increasing interest in regional resource assessment including urban forestry analysis and management and the use of remote sensing imagery.

7.30 Anacostia Restoration

Supports Strategy 7.C

Over the course of the last 300 years, the Anacostia River and its tributaries have slowly degraded through a combination of agricultural, silvi-cultural and growth and development activities. The first Anacostia Watershed Restoration Agreement was signed in 1987 by the state of Maryland, the District of Columbia, and Montgomery and Prince George's Counties. This act brought into existence the Anacostia Watershed Restoration Committee (AWRC). Since then, COG has provided a wide range of technical, policy and logistical support to the AWRC, ranging from convening the regular meetings of the AWRC to organizing tree plantings to detailed technical and policy analyses to publishing an annual report on restoration progress.

In 1999, COG developed a suite of 50 quantifiable indicators and targets to aid in measuring the success of the restoration efforts. These targets were officially adopted by the signing of the December 2001 Anacostia Restoration Agreement by the same parties to the 1987 agreement. They continue to serve as the yardstick for measuring progress.

During FY 2005 and continuing in FY 2006, COG is assisting the AWRC with an intensive re-examination of the governance structure for the Anacostia restoration effort. The focus of the discussions is on ways to raise the profile of the restoration program through greater involvement of elected officials and community leaders. It is anticipated that the change in governance structure will, over time, lead to greater resources becoming available to support the restoration effort. During FY 2007, COG anticipates providing staff support to the new governance structure, as well as continuing its traditional and prominent role in fostering the activities of “friends of” watershed groups; setting priorities for removing blockages to fish passage; promoting reforestation projects; documenting restoration progress; and participating in the development of a comprehensive plan for restoration being led by the Army Corps of Engineers.

7.40 Blue Plains Special Projects

Supports Strategy 7.D

As noted below (see 7.50), 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. Specifically, the Blue Plains Users identified several topics of concern when they recently completed a long-range planning study that addressed their wastewater capacity needs for the next quarter century (i.e., through Year 2030).

In FY 2007, COG 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. Specifically the focus for these efforts is to:

- a) Continue to actively participate in the upgrade of the Potomac River portion of the Bay Program’s Water Quality Model in order to quantify and evaluate local as well as Bay water quality impacts due to additional nutrient reductions proposed at Blue Plains; local (non-federal) funding support for this multi-year project is being provided primarily by the Blue Plains Users. The upgrade of this model will not only address improvements sought by the Blue Plains Users, but will also provide a better technical tool for addressing regional water quality issues and impacts;
- b) Continue to work with DC-WASA staff to conduct research, as well as to assess the potential treatment capacity, cost, allocation, growth, and permit impacts of those proposed reductions;
- c) Continue to manage various biosolids research projects and conduct outreach efforts on behalf of the Blue Plains Users; as well as to address proposed regulatory initiatives that may impact the Blue Plains’ biosolids management program;
- d) Address long-range planning and flow management issues, including the development of

specific model results and plans for addressing future peak flow management in the Potomac Interceptor.

7.50 Blue Plains User Support

Supports Strategy 7.D

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 United States. It provides wastewater treatment to over 2 million customers in the COG region – with a service area that includes the District of Columbia, Montgomery and Prince George’s Counties in Maryland, and Fairfax and Loudoun Counties in Virginia. Collectively, these entities are known as the Blue Plains Users which are governed through the Blue Plains Intermunicipal Agreement (IMA) of 1985. The IMA is a contractual mechanism that addresses, amongst other things, how the Blue Plains Users will allocate wastewater treatment capacity and its associated costs, and how they will address key policy and technical issues of mutual interest. The IMA also specifically acknowledges the Blue Plains Users’ water quality leadership and financial commitment for COG’s Regional Water Fund (see 7.10). Since 1985, COG staff has provided the Blue Plains Users with a neutral forum for addressing these issues, and has actively provided both administrative and technical support to the Blue Plains Users through the Blue Plains Committee structure.

In FY 2007, COG will continue to support the Blue Plains Users in addressing a variety of critical policy issues, including supporting the ongoing renegotiation of the IMA addressing long-term planning needs, as well as continued efforts to enhance coordination with the Board of Directors of the District of Columbia’s Water and Sewer Authority (DC-WASA) – which manages Blue Plains. COG’s technical support to the Blue Plains Users (see details in 7.40 above) will continue to address a wide range of water quality, wastewater treatment, biosolids management, long-range/regional planning, and related topics.

7.60 Aquatic Plant Management

Supports Strategy 7.F

In FY 2007, COG will continue its management of the Aquatic Plant Management Program on behalf of the US Army Corps of Engineers and the Commonwealth of Virginia, subject to available funding. COG will continue to provide programmatic management and contractor oversight for the implementation of the annual shoreline survey, aerial photography, and aquatic vegetation harvesting.

7.70 Green Infrastructure Project

Supports Strategy 7.E

Building upon its recent success in establishing a regional land cover/land use database for the metropolitan Washington region, COG will continue to apply remote sensing and GIS applications in the performance of various regional, local and watershed-specific natural resources-related evaluations including, but not limited to: (1) updating the year 2000 landsat /Ikonos land cover/land use databases, (2) regional and watershed forest cover and

open space trends analyses, (3) existing and historical riparian, upland and mature forest areas analyses, (4) forest patch size and associated wildlife habitat suitability, and (5) watershed imperviousness and general stream quality. Data, where appropriate, will be shared with COG's members and the general public; and will be disseminated via various information exchanges and workshops.

As a companion piece to the preceding program element, COG will begin integrating and expanding its land cover/land use databases into new potential areas of application, such as sustainable agriculture in the Washington metropolitan region. These databases will serve as the foundation for the creation of an associated regional data center.

8.0 Environmental Resources

Strategic Goal Guiding COG's Environmental Resources Program

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Energy

COG promotes and supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the National Capital Region.

Growth

COG promotes balanced, sustainable growth and livable communities.

Environmental Strategies

- 8.A Develop and promote best practices among COG jurisdictions to support implementation of environmentally sound energy resources
- 8.B Evaluate emerging energy technologies for potential implementation among COG jurisdictions.
- 8.C Assess green building technology and develop regional policies supporting implementation among COG jurisdictions.
- 8.D Explore opportunities for aggregation of energy purchases to obtain cost savings for COG jurisdictions and affiliated entities such as schools, water and wastewater treatment plants, transit providers, and others.
- 8.E Support energy performance contracting as a mechanism for implementing efficient energy practices in the region.
- 8.F Support programs that promote utilization of alternative fuel technology to reduce dependence on foreign sources of oil and reduce air emissions.
- 8.G Develop post 9/11 airport noise and aviation policy.
- 8.H Develop energy conservation measures that reduce air pollution affecting air, water, and land resources.
- 8.I Promote best practices for management of solid and hazardous waste.
- 8.J Promote best practices for indoor air quality in schools and institutions in the



region to prevent illness due to environmental factors.

- 8.K Support regional homeland security planning, training, and exercise, and response efforts for the solid waste and debris management and energy sectors.

Highlights of Recent Accomplishments and Program Direction for FY 2007

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 and multi-media (air, land, and water) activities. Because the impacts caused by the sources of such pollution may affect several resources at once, it is important to understand the linkages of pollution throughout the environment. COG manages these programs in a coordinated fashion to increase the opportunities to identify shared impacts and to develop consistent responses.

Recent program highlights include the following:

- Hosted a Regional Conference on Renewable Energy Resources for local elected officials and technical staff that focused on a wide range of best practices for energy conservation in buildings, advanced clean vehicle technology, solar power, and other energy technologies;
- Hosted a Regional Electric Power Summit in response to Hurricane Isabel that brought together all major stakeholders concerned with the impact of power outages and collateral impact on water supply. COG also prepared a summary report outlining key findings and five major action recommendations;
- Produced the Go Recycle radio promotion to raise awareness and to enhance education about recycling practices. The radio spots reached approximately 2.5 million listeners in the region. The campaign also employed video public service announcements on local television and public transit advertising for the first time;
- Served as the national coordinating sponsor for America Recycles Day in the region. More than 1,500 residents made a pledge to recycle and buy recycled products;
- In cooperation, with the Metropolitan Washington Airports Authority (MWAA), developed new airport noise strategies for implementation at Reagan Washington National Airport;
- Hosted regional conference on energy and air quality for local elected officials and technical staff that focused on a wide range of best practices for energy conservation in building, advanced clean vehicle technology, use of wind power, solar energy and other emerging technologies;
- Convened the area's first major forum to introduce hydrogen technology and applications to local government fleet managers and other environmental professionals.

Activities Proposed for FY 2007

8.10 Regional Environmental Resources Planning

COG's Regional Environmental Resources planning program supports environmental programs in the areas of recycling and solid waste management, energy resources management, alternative fueled vehicles, pollution prevention, and multimedia programs. The Regional Environmental Fund provides special, earmarked local funding support for the following programs:

Energy Resources Management

Supports Strategies 8.A, 8.B, 8.C, 8.D, 8.E, 8.H, and 8.K

COG's energy programs have addressed a wide-range of issues including the development of energy emergency contingency plans; programs to promote energy conservation and efficiency; and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. A major effort will be devoted to the development of a regional energy policy guide. Among the plan elements are renewal energy; energy efficiency and conservation; green building; alternative fuels and advanced vehicle technology; aggregate energy purchasing; and energy performance contracts. The guide will form the policy framework for a comprehensive energy strategy. Rollout of the guide is expected in early FY 2007.

COG will also continue supporting the regional homeland security planning process for protection of critical energy resources through the Regional Emergency Support Function (RESF)¹² – Energy, and via participation and assistance in regional exercises and revisions to the regional emergency coordination plan.

Recycling Programs

Supports Strategy 8.I

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 American Recycles Day promotion and Go Recycle radio advertisements. COG will also develop a regional resource Web site for electronics recycling.

Solid Waste Management Programs

Supports Strategy 8.I and 8.K

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 2007 COG will continue to report on regional waste disposal trends. Efforts will include workshops for participating members. COG, through the RESF³ (Public Works and Engineering – Solid Waste and Debris Management), will assist with the development of individual solid waste disaster debris

management plans for jurisdictions that lack plans and will host a table top exercise for debris management.

Multimedia Program

Supports Strategy 8.H

The first objective of COG's multimedia program is to provide training on a series of emerging environmental issues in the areas of: brown fields; sustainable development; environmental justice; global climate change; building management; and energy efficient communities. COG anticipates a regional environmental conference in FY 2007.

Environmental Health Program

Supports Strategy 8.J

Environmental health issues come from unexpected events and crises. The 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 2007 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. Quarterly workshops for government health workers, school and government facility managers will offer new information, tools and case studies to prevent and mitigate indoor air quality health problems in schools and government buildings.

8.20 Alternative Fuels Partnership

Support Strategies 8.A, 8.B, 8.F and 8.H

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.

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

Supports Strategy 8.I

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 2007, it is expected that the current support activities will continue. The I-95 Technical Committee will review closure and post-closure of the sanitary landfill and other landfill operations.

8.40 Airport Noise Abatement

Supports Strategy 8.G

Committee on Noise Abatement and Aviation at Reagan National and Dulles Airports (Conaanda)

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. This study, conducted in accordance with the provisions of the Federal Aviation Administration's (FAA) Part 150 process, was designed to forecast future noise contours at Reagan National and to propose abatement and mitigation actions to reduce community noise impacts. MWAA has identified several measures that will require assistance from CONAANDA. Although the plan will be under review by FAA, the MWAA has committed to move forward with several implementation strategies. The committee will also 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 also focus on developing implementation strategies for the recently completed Regional Helicopter System Plan.



COG promotes sound management and stewardship of all the environmental resources of the National Capital Region. In 2005, board members made a special trip to Frederick County for an inside look at agriculture and nutrient management practices.

9.0 Air Quality Program

Strategic Goals Guiding COG's Air Quality Program

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Growth

COG promotes balanced, sustainable growth and livable communities.

Air Quality Strategies

- 9.A Support the Metropolitan Washington Air Quality Committee (MWAQC) in developing regional air quality plans to protect public health and promote environmentally sound economic development.
- 9.B Support public education programs promoting voluntary actions by businesses and citizens to improve air quality.
- 9.C Support effective programs to disseminate scientifically sound air quality forecasts to guide citizens and businesses to protect public health.
- 9.D Analyze long-term air quality trends to track progress in meeting air quality standards and goals.

Highlights of Recent Accomplishments and Program Direction for FY 2007

In FY 2004 MWAQC made a transition from planning for the one-hour ozone standard to planning for two new air quality standards, the 8-hour ozone standard and the fine particles standard. The transition affected forecasting, air quality reporting, and every aspect of air quality planning. Because the EPA designated the region as not meeting the new ozone standard "8-hour" and the fine particle standard, MWAQC developed a schedule to meet the requirements for the new standards. New inventories were developed to model the control levels needed to meet the new standards. COG analyzed new measures, both regulatory and nonregulatory, to control pollutants.

COG entered into a memorandum of understanding with the states of Maryland, Virginia and the District of Columbia to conduct air quality planning for the metropolitan Washington region. MWAQC revised its bylaws to recognize more participation from the Secretaries of Environment and Transportation in the two states and the District of Columbia.

MWAQC participated in the transportation/air quality conformity process by commenting on the conformity analysis for the proposed Transportation Improvement Plan. COG reviewed inputs to the conformity analysis and briefed the Technical Advisory Committee and MWAQC. MWAQC comments on the conformity analysis as part of the interagency consultation process.

In FY 2007 COG will prepare a draft air quality plan for attaining the 8-hour ozone standard in 2010. As part of the plan, it will develop control strategies for 2009 to be implemented by 2007. In addition, COG will coordinate the regional attainment modeling process being conducted by the states. COG will develop a regional emissions inventory for fine particles, and will analyze both regulatory and non-regulatory measures for both the 8-hour ozone plan and for the fine particulates plan. MWAQC will adopt new strategies to meet both of the new standards. The 8-hour ozone plan must be completed and submitted to EPA by June 2007. The Fine Particulate plan is due in 2008.

Activities Proposed for FY 2007

9.10 Regional Air Quality Attainment Planning

Supports Strategy 9.A

COG will prepare an air quality plan to meet the 8-hour ozone standard and will begin planning to meet the fine particulate standard. The primary task will be preparation of an air quality plan to demonstrate reductions in ozone-forming emissions by 2009 and fine particles by 2010 so that the region can meet the public health standards for those pollutants. COG will evaluate control measures and coordinate development of a control strategy.

For the fine particulate standard COG will prepare emissions inventories for 2002 and 2009, the base year and projection year for planning. A new project will be to develop a more accurate inventory of nonroad vehicles, particularly heavy duty diesel equipment such as construction equipment in the region.

COG will coordinate the 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 mobile emissions budget for the 8-hour ozone standard as part of the air quality plan. COG will continue to coordinate inputs and results of the transportation air quality conformity analysis for the regional Transportation Improvement Plan and Constrained Long Range Plan. MWAQC will participate with TPB in the interagency consultation procedures to ensure that future transportation plans conform with the air quality goals under EPA's Transportation Conformity Regulations.

9.20 Air Quality/Index and Monitoring

Support Strategy 9.D

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

particle pollution and ozone. Forecasting and reporting of particle pollution will occur year-round.

9.30 Clean Air Partners

Supports Strategy 9.B

Clean Air Partners is a public-private partnership to educate the public about voluntary measures to reduce air pollution. The organization's membership is bi-regional, including Washington and Baltimore. Administered through COG, Clean Air Partners programs include the Air Quality Action Days program, a daily, color-coded 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 continue to focus on the operation of the Air Quality Action Day program and soliciting increased participation from the public and private sectors. Employers will be asked to educate their employees about voluntary actions such as transit riding and teleworking, which would reduce emissions on days when the air is unhealthy. Clean Air Partners will introduce a curriculum about ozone and fine particulates to elementary school teachers in the region. Teachers will be trained and given air quality lesson plans to complement the science curriculum.

Clean Air Partners will identify business sectors in the region to participate in a pilot 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.

Clean Air Partners continues its public education campaign by advertising on radio and television and in newspapers and theaters, preparing educational materials for use in schools and at community events, and strengthening outreach to the health provider community. It will continue to use surveys and other methods to evaluate the effectiveness of its message and its outreach program.

9.40 Air Quality Forecasting

Supports Strategy 9.C

The air quality forecast is an annual program that forecasts daily particle pollution (PM_{2.5}) throughout the year and forecasts ozone levels during the summer. The forecast is prepared in cooperation with the forecast for the Baltimore region. It is distributed by fax, phone and the internet to the 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 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.

10.0 Member Services

Strategic Goals Guiding COG's Member Services Programs

Adequate Funding

COG actively pursues reliable funding adequate to support existing programs and new initiatives driven by COG policy.

Advocacy

COG is an effective advocate before state and federal agencies, state legislatures and Congress to further the purposes of COG and the regional needs of its participating jurisdictions.

Communication

COG utilizes existing media and develops its own devices to communicate regional issues, information and activities to units of government, regional stakeholders and the public at large.

Emerging Technologies

COG analyzes and promotes emerging technologies for its own use and that of local governments and related stakeholders within the National Capital Region.

Fiscal Management

COG exercises prudent fiscal discipline and adheres to ethical principles, and will meet all requirements for transparency.

Partnerships

COG promotes, facilitates, and establishes partnerships with and among regional stakeholders – private, nonprofit, governmental, and academic – to illuminate and address pressing regional concerns and, where appropriate, recommend or create regional solutions.

Policy Coordination

COG comprehensively integrates the development and policy considerations of its existing and emerging program areas.

Regional Catalyst

COG is the principal forum for convening area governments and other stakeholders to identify, discuss, and collaboratively resolve critical and potentially controversial regional issues.

Staffing and Support

COG recruits, develops, and maintains a highly qualified staff to provide the best possible services to participating jurisdictions and funding agencies.

Value-Added Services

COG provides value-added services and programs that support member government productivity.

Member Services Strategies

The strategies noted below represent elements of COG's management focus and are designed to support the above strategic goals.

- 10.A Support of COG's Board of Directors as it develops COG's overall policies, programs and guidelines;
- 10.B Support of COG's Chief Administrative Officers Committee to coordinate programs and policies and disseminate information of importance to the region;
- 10.C Support varying technical committees to disseminate information, coordinate programs, share best practices, reduce regional costs and provide added value to member governments through participation in COG's program and activities;
- 10.D Exercise sound financial management and prudent cost controls to ensure that fiscal year budgets are closed either balanced or with a surplus;
- 10.E Sustain strong financial position to maintain COG's reserve funds to meet unanticipated financial and program priorities, and to increase stability and flexibility in accordance with strategic goals.
- 10.F Adhere to effective internal controls and procedures to achieve compliance with general accounting and governmental standards and promote accountability and transparency.
- 10.G Structure processes of public debate designed to secure maximum participation and to identify and address timely and emerging regional issues.
- 10.H Enhance capacity for pursuing and securing an array of foundation grants to support COG's goals and to diversify funding stream.
- 10.I Promote technology research and analysis, best practices, and pilot projects to promote development of initiatives and programs that will bring burgeoning and proven technologies to bear on regional concerns.
- 10.J Regularize a process for analyzing the compensation and benefits package of COG staff to insure market competitiveness and to provide for executive, supervisory, and professional succession.

Highlights of Recent Accomplishments and Direction for FY 2007

- Heightened general awareness of COG and its programs through greater utilization of the region's radio stations, local cable and network TV stations and the print media coverage;
- Promoted understanding of the Regional Emergency Coordination Plan (RECP);
- Completed new cooperative purchases in variety of new commodity and service areas;

- Reviewed and made recommendations concerning WMATA's annual operating, construction and capital budgets through the CAO Budget Review Committee;
- Sponsored workshops for local government purchasing departments;
- Offered members of the COG Health Care Coalition coverage at highly competitive rates;
- COG's Institute of Regional Excellence (IRE) continues to play a leadership role as an active member of the National Consortium for Certified Public Managers;
- Graduated the third cohort for the IRE;
- Presented a Town and Gown Workshop involving member governments, university administrators in order to illustrate areas of collaboration between local governments and universities;
- Implemented a regional Virtual Joint Information Center for area Public Information Officers to utilize to craft and disseminate messages among public officials and to subsequently formulate messages for residents of the region;
- Created a partnership with the nationally recognized training firm, GrantwritingUSA to deliver training on grant application/proposal preparation, resource cultivation, and fund raising process development for public sector employees in the National Capital region;
- Created a partnership with Equity International, a prominent Washington business development firm, and a leading U.S. facilitator of business involvement and solutions in homeland security, resulting in pro bono exhibit space for COG at high-level Capitol Hill events and introductions of EPC chair to key Department of Homeland Security senior staff;
- Developed a partnership between COG and the nation's leading information technology association for the public sector, the Public Technology Institute (PTI), wherein COG has become PTI's first regional council member. COG receives regular updates on burgeoning technology issues, and once a critical number of COG-PTI members is reached, COG member governments will receive a discount on their membership in PTI based on COG's facilitation of a regional membership cluster;
- Created and continued to foster a partnership with the region's leading periodicals distributor, NewsOne, resulting in very low cost marketing and outreach activities for COG programs such as the Foster Care Respite program and emergency preparedness tips for the public;
- Established a key partnership with the regional council adjoining COG's area to the north, the Baltimore Metropolitan Council, resulting in expansion of the successful COG-based public safety project on pawn data sharing. This collaboration has fostered a relationship for further joint program and policy development initiatives.

Activities Proposed for FY 2007

10.10 Cooperative Purchasing

Supports Strategy 10.C

COG's Cooperative Purchasing Program, through COG's Chief Purchasing Officers Committee, assists area local governments in identifying commodities that may be jointly purchased and in coordinating the purchase of these commodities. Participating member and other jurisdictions save money in two ways: reducing unit costs through economies of scale and reducing duplication of administrative costs. Items purchased include approximately 20 million gallons each of heating oil, gasoline, and diesel fuel, copier paper, road salt, firefighting equipment and numerous other items. COG estimates that its participating local governments save approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2007 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases.

In FY 2007 COG will again 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 from throughout the region 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.

10.20 Public Affairs Outreach

Supports Strategy 10.A, 10.B, 10.C, 10.G and 10.H

COG's outreach program is designed to serve its members and to promote a focus on regional issues among our member governments and within the community at large. COG's Office of Public Affairs (OPA) will continue working to achieve the goals set out in the organization's strategic plan: 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 the broadcast and cable media, print, hearings and public meetings. COG continues to expand the informational products and services offered via the site in an effort to develop it as a vehicle for providing up to date information on COG and the region quickly and easily. COG has continued to use public affairs shows on broadcast and cable outlets to promote regional issues and collaboration and to increase awareness of COG's services and programs. OPA will continue to work with public information officers around the region on training programs on homeland security for the region's media outlets and for the public information officers themselves. OPA also will continue to work on public education campaigns to highlight homeland security issues, and regular use of the regional Virtual Joint Information Center for area Public Information Officers to craft and disseminate messages among public officials and to subsequently formulate messages for residents of the region.

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

publications. In FY 2007, COG plans to use the Website more fully as an outreach vehicle to inform the citizens of the region of the agency's staff and programs.

10.30 Board and Committee Support

Supports Strategy 10.A, 10.B, 10.C, 10.D, 10.E, 10.F, 10.I and 10.J

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

In addition to its Board members, COG provides broad-based and issue-related support to its general membership, and develops and distributes new member orientation materials; targeted outreach programs and materials for state legislative and congressional members; and managerial support for outreach visits to member local government officials and boards and councils.

COG Budget and Finance Committee: The COG Board's budget and finance committee – appointed by the COG Board chair from members of the Board, corporate officers and chairs of the Board policy committees - provides guidance and recommendations to the COG Board regarding COG's budget and work program and other matters related to COG's finances as warranted.

COG Employee Compensation and Benefits Review Committee: This committee is a subset of the COG Board of directors and is responsible for any major changes in employee compensation (excluding pension) and for oversight of the executive director's performance review and compensation.

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

National Capital Region Emergency Preparedness Council: COG provides administrative and staff support for the National Capital Region Emergency Preparedness Council (EPC). The EPC is an advisory body that reports to the COG Board of Directors. It derives its authority from a Charter adopted by the COG Board on November 13, 2002. The EPC makes policy recommendations to the COG Board and makes procedural or other recommendations directly or through the COG Board to various regional agencies with emergency preparedness responsibilities or operational response authority. After the creation of the US Department of Homeland Security-sponsored Urban Area Security Initiative (UASI), the EPC later voted to act as the region's UASI-required Urban Area Work Group (UAWG). In this capacity, EPC added federally sponsored coordinating actions to its already existing regional efforts, and continues to function as the region's central coordinating body on emergency preparedness.

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 COG initiatives in the area of information technology and applications, in addition to providing oversight on a number of initiatives designed to enhance emergency preparedness and interoperability in the region.

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

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

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

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

10.40 Health Care Coalition

Supports Strategy 10.C and 10.I

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. Through active involvement in meetings and other activities all members provide input to ensure a competitive position for this health care initiative. Together, all members work toward attracting new vendors, reviewing contracts and negotiating contracts with the successful bidder.

10.50 Other Programs

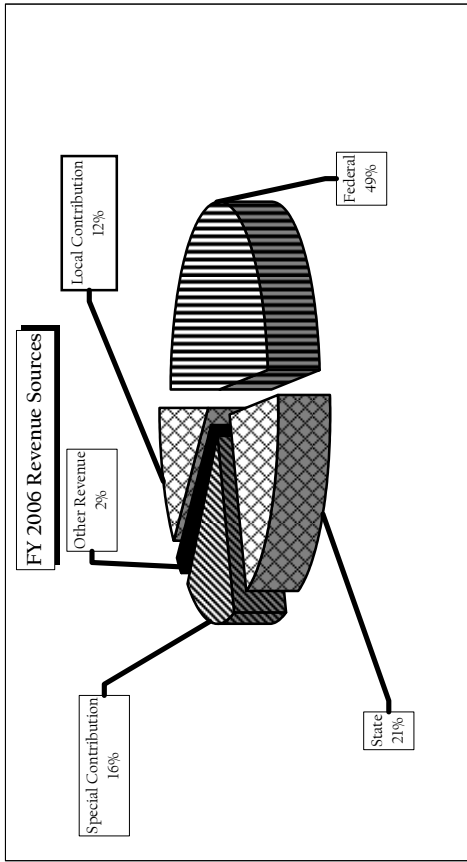
Supports Strategy 10.C, 10.H and 10.J

Institute for Regional Excellence: Aligned with COG's goal of providing value-services to all its member jurisdictions and in support of its vision as a world class, high performance regional organization, recognized for applying best practices and cutting edge technologies to regional issue, 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 (REDP) is designed to: (a) target mid and senior managers who do not have regular access to regional forums and opportunities to interact with managers from other area jurisdictions; (b) provide leadership and management training to tackle the complex problems facing public sector managers in today's fast changing environment; (c) focus on regional issues, and (d) enhance career opportunities for participants through a Certified Public Manager's (CPM) designation. The CPM program provides the framework for balancing management and regional training, with the added incentive of a professional certification.

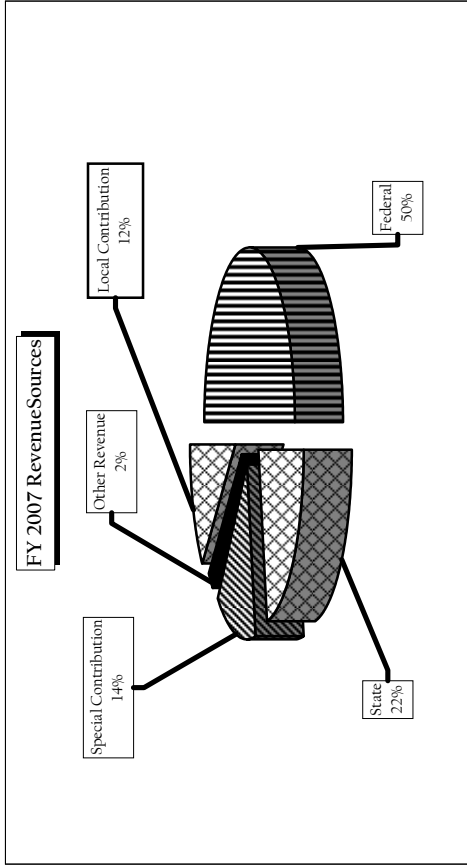
The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction. A fifth cohort is now in progress with 23 participants joining the class of 2005-2006.

John Bosley Regional Excellence Award: This award is made to a COG employee who has exhibited outstanding service and contributions to advance the success of regionalism in the Washington metropolitan area. The employee chosen will have demonstrated innovation, creativity, and originality in managing programs and/or services in furtherance of regionalism and the COG work program. This category reinforces the importance of regionalism in public administration and public policy. It recognizes someone who has infused regionalism and entrepreneurial activities into the execution of his/her roles both in managing people or projects, directly addressing strategic initiatives and other efforts in support of COG's vision and mission. The individual accomplishments during the period covered shall reflect the capacity to initiate and/or carry on a project effectively, engage, inspire and motivate subordinates, peers and others around him/her, influence decision makers for support, and exude other exceptional qualities worthy of recognition. Emphasis on outstanding contributions in designing, implementing, managing, and bringing projects to fruition in the spirit of regionalism are some of the core values shown by the selected individual.

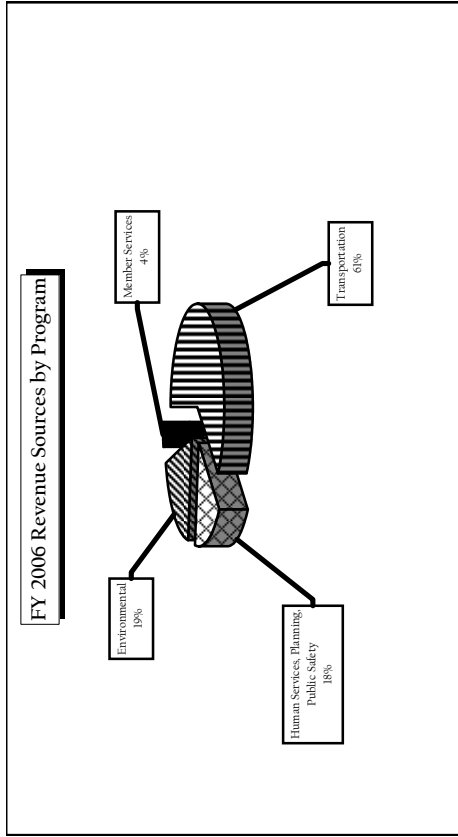
Agencywide Programs: The costs of some COG activities are not allowable within federal and state matching grants and contracts. This includes federal grant application development costs that are not funded by the federal government, work of interest to COG's member local governments for which there are 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.



Source	Amount (\$)
Federal	10,894,403
State	4,759,470
Special Contribution	3,614,296
Other Revenue	470,000
Local Contribution	2,815,062
Total	22,553,231

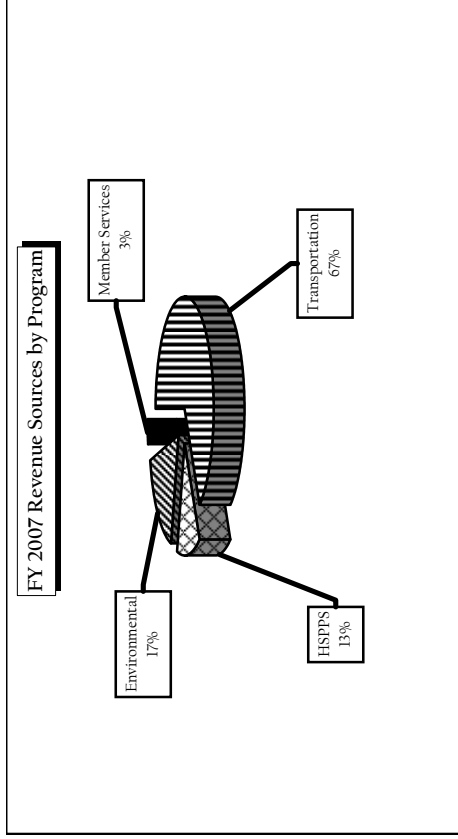


Source	Amount (\$)
Federal	12,545,990
State	5,521,728
Special Contribution	3,539,678
Other Revenue	540,000
Local Contribution	2,970,824
Total	25,118,220



FY 2006 Revenue Sources by Program

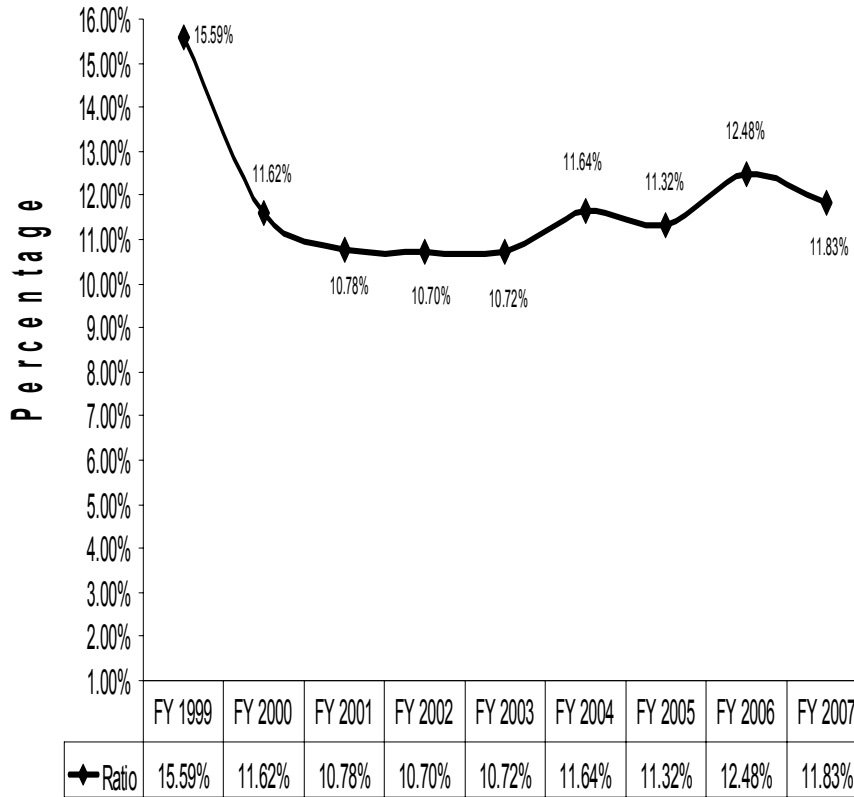
<u>Source</u>	<u>Amount (\$)</u>
Transportation	13,798,000
HSPPS	3,608,560
Environmental	4,279,798
Member Services	866,873
Total	22,553,231



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

Percentage of Gen. Local Contribution to Total Budget: FY 1999 - FY 2007



Schedule of General Local Contributions

<u>JURISDICTION</u>	FY 2006	FY 2006	FY 2007	FY 2007	FY 2006(a)	FY 2007(a)
	POPULATION <u>ESTIMATE</u>	ADJUSTED <u>POPULATION</u>	POPULATION <u>ESTIMATE</u>	ADJUSTED <u>POPULATION</u>	APPROVED CONTRIBUTION <u>@ \$0.60482</u>	PROPOSED CONTRIBUTION <u>@ \$0.62478</u>
Fairfax County	1,055,167	1,055,167	1,067,216	1,067,216	\$638,186	\$666,775
Montgomery County	947,900	811,411 (c)	962,000	826,512 (c)	490,758	516,388
Prince George's County	844,190	741,218 (b)	852,000	749,028 (b)	448,303	467,978
District of Columbia	575,000	575,000	590,000	590,000	347,772	368,620
Prince William County	336,820	336,820	369,394	369,394	203,715	230,790
Loudoun County	255,616	255,616	270,907	270,907	154,602	169,257
Frederick County	218,830	218,830	220,743	220,743	132,353	137,916
Arlington County	201,900	201,900	204,200	204,200	122,113	127,580
Alexandria, City of	136,500	136,500	135,000	135,000	82,558	84,345
Gaithersburg, City of	61,641	61,641 (c)	61,159	61,159 (c)	37,282	38,211
Bowie, City of	55,240	55,240 (b)	55,240	55,240 (b)	33,410	34,513
Rockville, City of	57,619	57,619 (c)	57,100	57,100 (c)	34,849	35,675
Manassas, City of	36,500	36,500	37,000	37,000	22,076	23,117
Manassas Park	13,225	13,225	13,225	13,225	7,999	8,263
College Park, City of	26,392	26,392 (b)	26,392	26,392 (b)	15,962	16,489
Greenbelt, City of	21,340	21,340 (b)	21,340	21,340 (b)	12,907	13,333
Fairfax, City of	22,031	22,031	22,407	22,407	13,325	13,999
Takoma Park, City of	17,229	17,229 (c)	17,229	17,229 (c)	10,420	10,764
Falls Church, City of	10,700	10,700	10,900	10,900	6,472	6,810
T o t a l		<u>4,654,379</u>		<u>4,754,992</u>	<u>\$2,815,062</u>	<u>\$2,970,824</u>

(a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. The FY 2006 contributions are calculated at the per capita rate of \$ 0.60482. The proposed FY 2007 contributions are calculated based on the proposed per capita rate of \$ 0.60482 plus the 3.3% change in the annual Consumer Price Index for All Urban Consumers (CPI-U) for the Wash-Baltimore DC-MD-VA-WV CMSA for calendar year 2004. This schedule shows General Local Contributions to COG. COG also provides a variety of products and services to local governments on a fee basis.

(b) For purposes of calculating local contributions to COG, the population of COG member municipalities in Prince George's County is excluded from the county population base for both Fiscal Years 2006 and 2007

(c) For purposes of calculating Fiscal Years 2006 and 2007 local contributions to COG, the population of COG member municipalities in Montgomery County is excluded in the county population base.

Revenue Sources By Program

	APPROVED	PROPOSED	FEDERAL/STATE	SPECIAL	OTHER	LOCAL
	FY 2006 <u>TOTAL</u>	FY 2007 <u>TOTAL</u>	<u>GRANTS</u>	<u>CONTRIBUTIONS</u>	<u>REVENUE</u>	<u>CONTRIBUTIONS</u>
PROPOSED FY 2007 WORK PROGRAM						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$9,224,000	\$12,186,000	\$11,011,950			\$1,174,050
2.0 Commuter Connections	4,574,000	4,456,000	4,406,000	\$50,000		
<u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning and Economic Development	484,000	222,009	50,000	30,000		142,009
4.0 Housing Opportunities and Community Management	634,975	472,224	50,000	165,000		257,224
5.0 Public Safety and Homeland Security	875,585	887,364	600,000	40,000		247,364
6.0 Health and Human Services	1,614,000	1,637,700	675,000	465,000		497,700
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,532,681	2,595,129	610,628	1,787,849		196,652
8.0 Environmental Resources	727,301	748,580	25,000	637,829		85,751
9.0 Air Quality Planning	1,019,816	1,038,841	639,140	75,000		324,701
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	866,873	874,373		289,000	\$540,000	45,373
TOTAL	<u>\$22,553,231</u>	<u>\$25,118,220</u>	<u>\$18,067,718</u>	<u>\$3,539,678</u>	<u>\$540,000</u>	<u>\$2,970,824</u>

PROGRAM AREA ONE: TRANSPORTATION SERVICES

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED	PROPOSED	FEDERAL/STATE	SPECIAL	OTHER	LOCAL
	FY 2006 TOTAL	FY 2007 TOTAL	GRANTS	CONTRIBUTION	REVENUE	CONTRIBUTION
I.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$6,571,000	\$9,856,000	\$8,870,400			\$985,600
I.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,143,000	1,714,000	1,542,600			171,400
I.30 Airport Passenger Survey- Maryland Dept. of Transportation, Metropolitan Washington Airports Authority	255,000	275,000	275,000			
I.40 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Govts.	430,000	341,000	323,950			17,050
I.50 Advanced Technology Vehicle Project - Maryland Department of Transportation	825,000					
Total Revenue	\$9,224,000	\$12,186,000 *	\$11,011,950	\$0	\$0	\$1,174,050

* Significant increase in the Transportation Planning funds due to increased funding in the new federal transportation legislation signed on August 10, 2005.

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE	SPECIAL	OTHER	LOCAL
	FY 2006 <u>TOTAL</u>	FY 2007 <u>TOTAL</u>	GRANTS	CONTRIBUTION	REVENUE	CONTRIBUTION
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$584,000	\$372,000	\$322,000	\$50,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,054,000	751,000	751,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,679,000	509,000	509,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	0	407,000	407,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	600,000	2,100,000	2,100,000			
2.60 Telework - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	480,000	162,000	162,000			
2.70 InfoExpress Kiosk - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	177,000	155,000	155,000			
Total Revenue	<u>\$4,574,000</u>	<u>\$4,456,000 *</u>	<u>\$4,406,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>

* Reduction is primarily due to the reduced funding for Telework Programs.

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2006 TOTAL</u>	<u>PROPOSED FY 2007 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
3.10 Regional Planning and Coordination- D.C. Private Agencies, Local Govts.	\$313,000	\$183,109	\$50,000	\$30,000		\$103,109
3.20 Census and Demographic Analysis- Local Governments	116,000	10,900				10,900
3.30 Cooperative Forecasting and Data Base Enhancement- Local Govts	<u>55,000</u>	<u>28,000</u>				<u>28,000</u>
Total Revenue	<u>\$484,000</u>	<u>\$222,009 *</u>	<u>\$50,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$142,009</u>

* The reduction is primarily due to the shifting of local funds to Transportation Planning to match increased funding under the new federal transportation legislation. The reduction will be offset by increased metropolitan planning and development activities funded in the Transportation Planning Work Program.

PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	<u>FEDERAL/STATE</u>	<u>SPECIAL</u>	<u>OTHER</u>	<u>LOCAL</u>
	FY 2006	FY 2007				
	<u>TOTAL</u>	<u>TOTAL</u>				
4.10 Areawide Housing Planning - HUD Private Agencies, Local Governments	\$308,925	\$319,871	\$50,000	\$40,000		\$229,871
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	151,050	152,353		125,000		27,353
4.30 Education of Minorities in Planning and Management, HUD, Local Govts	<u>175,000</u>					
Total Revenue	<u>\$634,975</u>	<u>\$472,224 *</u>	<u>\$50,000</u>	<u>\$165,000</u>	<u>\$0</u>	<u>\$257,224</u>

* Reduction in budget is due to the loss of federal support for the Education of Minorities in Planning and Management.

PROGRAM AREA FIVE: PUBLIC SAFETY AND HOMELAND SECURITY

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE	SPECIAL	OTHER	LOCAL
	FY 2006 TOTAL	FY 2007 TOTAL	GRANTS	CONTRIBUTIONS	REVENUE	CONTRIBUTIONS
5.10 Emergency Preparedness Planning & Coordination - OMB/FEMA/Dept. of Homeland Security, State Agencies, Local Govts.	\$678,375	\$682,294 *	\$600,000			\$82,294
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	126,680	131,014		\$40,000		91,014
5.30 Fire Services Planning Coordination - Local Governments	60,080	63,084				63,084
5.40 Corrections Coordination - Local Governments	10,450	10,973				10,973
Total Revenue	<u>\$875,585</u>	<u>\$887,364</u>	<u>\$600,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$247,364</u>

* COG's professional and technical support for its homeland security activities is funded by the Urban Security Initiative (UASI) grant.

PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE	SPECIAL	OTHER	LOCAL
	FY 2006 <u>TOTAL</u>	FY 2007 <u>TOTAL</u>	GRANTS	CONTRIBUTIONS	REVENUE	CONTRIBUTIONS
6.10 Regional Anti-Substance Abuse Program - Local Governments	\$210,000	\$218,000		\$50,000		\$168,000
6.20 Health Planning and Coordination - DHS/ HHS, Public Agencies, Local Governments	288,000	296,150	\$75,000	50,000		171,150
6.30 Child Care Planning and Coordination - Public Agencies, Local Governments	108,000	110,900		50,000		60,900
6.40 Foster Care & Adoption Coordination - Public Agencies, Local Governments	703,000	705,650	500,000	150,000		55,650
6.50 Regional Education Committee - U.S. Dept. of Education, Public/Private Agencies	305,000	307,000	100,000	165,000		42,000
Total Revenue	<u>\$1,614,000</u>	<u>\$1,637,700</u>	<u>\$675,000</u>	<u>\$465,000</u>	<u>\$0</u>	<u>\$497,700</u>

PROGRAM AREA SEVEN: WATER RESOURCES

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED	PROPOSED	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTION	OTHER REVENUE	LOCAL CONTRIBUTION
	FY 2006 TOTAL	FY 2007 TOTAL				
7.10 Regional Water Resources Management - State and Local Governments	\$1,142,748	\$1,205,599		\$1,152,849		\$52,750
7.20 Regional Nonpoint Source Management - EPA, Local Governments	170,000	172,750	\$120,000			52,750
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	279,933	289,030	250,628			38,402
7.40 Blue Plains Special Projects- Blue Plains Users	400,000	375,000		375,000		
7.50 Blue Plains User Support- Blue Plains Users	250,000	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	200,000	202,750	150,000			52,750
Total Revenue	<u>\$2,532,681</u>	<u>\$2,595,129</u>	<u>\$610,628</u>	<u>\$1,787,849</u>	<u>\$0</u>	<u>\$196,652</u>

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTIONS	OTHER REVENUE	LOCAL CONTRIBUTIONS
	FY 2006 TOTAL	FY 2007 TOTAL				
8.10 Regional Environmental Resources Planning - Local Governments	\$517,147	\$543,090		\$527,810		\$15,280
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	106,400	100,402	\$25,000	45,000		30,402
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	24,950		24,950		
8.40 Airport Noise Abatement- Local Governments	78,804	80,138		40,069		40,069
Total Revenue	<u>\$727,301</u>	<u>\$748,580</u>	<u>\$25,000</u>	<u>\$637,829</u>	<u>\$0</u>	<u>\$85,751</u>

PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2006 TOTAL</u>	<u>PROPOSED FY 2007 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$426,800	\$438,100	\$203,600			\$234,500
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	537,000	412,000	\$75,000		50,000
9.40 Air Quality Forecasting - Local Govts	20,000	27,725				27,725
Total Revenue	\$1,019,816	\$1,038,841	\$639,140	\$75,000	\$0	\$324,701

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

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2006 TOTAL</u>	<u>PROPOSED FY 2007 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
10.10 Cooperative Purchasing- Program Participants	\$93,500	\$106,000		\$106,000		
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	35,373	35,373		8,000		\$27,373
10.30 Board and Committee Support, Member Recruitment and Outreach - Local Govts.	18,000	18,000				18,000
10.40 Health Care Coalition- Program Participants	50,000	50,000		50,000		
10.50 Other Programs - Miscellaneous						
Institute for Regional Excellence	225,000	200,000		125,000	\$75,000	
John Bosley Scholarship Program *	75,000					
Interest Income	170,000	240,000			240,000	
Income from Building Operations - CPAS	300,000	300,000			300,000	
Subtotal	770,000	740,000		125,000	615,000	
Less: Funds Applied to Programs	-100,000	-75,000			-75,000	
Subtotal	670,000	665,000		125,000	540,000	
Total Revenue	\$866,873	\$874,373	\$0	\$289,000	\$540,000	\$45,373

* John Bosley Scholarship Program has been incorporated into COG's annual employee award program.

FY 2007 Expenditures Budget

	APPROVED FY 2006 TOTAL	PROPOSED FY 2007 TOTAL
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$8,338,314	\$9,019,258
Merit/Performance	416,917	450,962
Total Salaries	8,755,231	9,470,220
Employee Fringe Benefits	1,428,000	1,765,000
Total Personnel Costs	10,183,231	11,235,220
DIRECT EXPENSES		
Reproduction and Printing	437,000	422,000
Conference, Meeting, Travel	295,000	317,000
Office Supplies, Postage, Telephone	427,000	459,000
Temporary Services	195,000	291,000
Other Direct Expenses	367,000	379,000
Total Direct Expenses	1,721,000	1,868,000
DATA PROCESSING	596,000	601,000
CONSULTANTS AND OTHERS	3,465,000	5,615,000
PASSED THROUGH FUNDS		
Local Jurisdictions	600,000	600,000
User Payments & Promotions	900,000	900,000
Equipment and other costs	816,000	15,000
Work/Study Students	126,000	-
Total Contractual	6,503,000	7,731,000
INDIRECT EXPENSES	3,776,000	3,934,000
CAPITAL EXPENDITURES & CONTINGENCY	370,000	350,000
TOTAL EXPENDITURES	\$22,553,231	\$25,118,220

Expenditures by Program for FY 2007

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METROPOLITAN PLANNING AND ECO. DEVELOPMENT	HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT	PUBLIC SAFETY & HOMELAND SECURITY
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$4,516,401	\$793,165	\$103,461	\$251,045	\$455,662
Merit/Performance	225,820	39,658	5,173	12,552	22,783
Total Salaries	4,742,221	832,823	108,634	263,597	478,445
Employee Fringe Benefits	883,825	155,216	20,247	49,127	89,169
Total Personnel Costs	5,626,046	988,039	128,881	312,724	567,614
DIRECT EXPENSES					
Reproduction and Printing	170,000	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	180,000	16,000	7,000	6,000	20,000
Total Direct Expenses	830,000	417,000	23,000	24,000	66,000
DATA PROCESSING	380,000	90,000	10,000	6,000	5,000
CONSULTANTS AND OTHERS	3,380,000	1,100,000	15,000	20,000	50,000
PASSED THROUGH FUNDS					
Local Jurisdictions		600,000			
User Payments & Promotions		900,000			
Equipment and other costs		15,000			
Work/Study Students					
Total Contractual	3,760,000	2,705,000	25,000	26,000	55,000
INDIRECT EXPENSES	1,969,954	345,961	45,128	109,500	198,750
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$12,186,000</u>	<u>\$4,456,000</u>	<u>\$222,009</u>	<u>\$472,224</u>	<u>\$887,364</u>

Expenditures by Program for FY 2007

	<u>HEALTH & HUMAN SERVICES</u>	<u>WATER RESOURCES</u>	<u>ENVIRON- MENTAL RESOURCES</u>	<u>AIR QUALITY PLANNING</u>	<u>MEMBER SERVICES</u>
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$801,310	\$1,173,176	\$336,280	\$435,136	\$153,622
Merit/Performance	40,066	58,659	16,814	21,757	7,681
Total Salaries	841,376	1,231,834	353,094	456,892	161,303
Employee Fringe Benefits	156,810	229,582	65,808	85,153	30,063
Total Personnel Costs	998,186	1,461,416	418,902	542,045	191,366
DIRECT EXPENSES					
Reproduction and Printing	24,000	32,000	14,000	25,000	30,000
Conference, Meeting, Travel	20,000	20,000	9,000	25,000	26,000
Office Supplies, Postage, Telephone	5,000	35,000	15,000	12,000	10,000
Temporary Services	6,000	10,000	10,000	10,000	20,000
Other Direct Expenses	25,000	50,000	15,000	40,000	20,000
Total Direct Expenses	80,000	147,000	63,000	112,000	106,000
DATA PROCESSING	10,000	50,000	20,000	20,000	10,000
CONSULTANTS AND OTHERS	200,000	425,000	100,000	175,000	150,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Work/Study Students					
Total Contractual	210,000	475,000	120,000	195,000	160,000
INDIRECT EXPENSES	349,514	511,713	146,678	189,796	67,007
CAPITAL EXPENDITURES & CONTINGENCY					350,000
TOTAL EXPENDITURES	\$1,637,700	\$2,595,129	\$748,580	\$1,038,841	\$874,373

Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2006 BUDGET</u>		<u>FY 2007 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$683,000	8.54%	\$730,000	9.13%
Sick Leave Used	270,000	3.38	280,000	3.50
Holiday Leave	357,000	4.47	380,000	4.75
Other Leave	<u>70,000</u>	0.88	<u>85,000</u>	1.06
TOTAL	<u>\$1,380,000</u>	<u>18.71%</u>	<u>\$1,475,000</u>	<u>18.45%</u>
Allocation Base	<u>\$7,375,231</u>		<u>\$7,995,220</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$36,000	0.38%	\$40,000	0.42%
FICA Hospitalization Insurance	140,000	1.48	150,000	1.58
Health Insurance	725,000	7.66	786,000	8.30
Pension Contributions	267,000	2.82	498,000	5.26
Disability and Worker's Compensation Insurance	99,000	1.05	115,000	1.21
Transit Subsidy	100,000	1.06	110,000	1.16
Employee Life Insurance	<u>61,000</u>	0.64	<u>66,000</u>	0.70
TOTAL	<u>\$1,428,000</u>	<u>16.31%</u>	<u>\$1,765,000</u>	<u>18.64%</u>
Allocation Base	<u>\$8,755,231</u>		<u>\$9,470,220</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>				

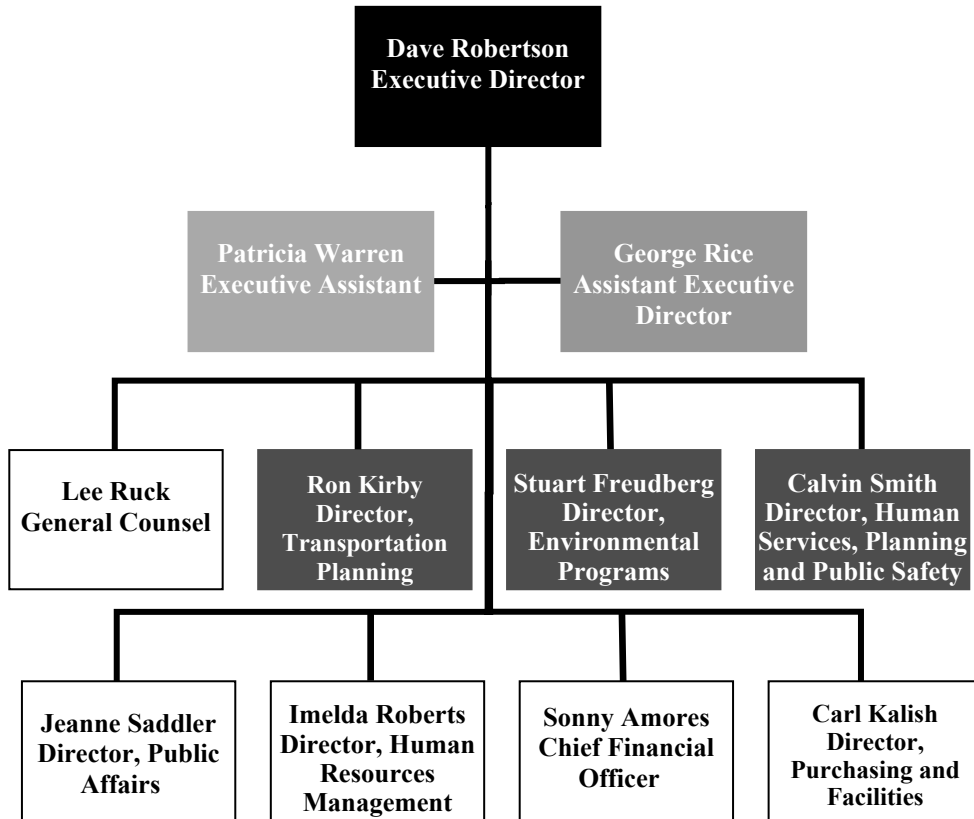
Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2006 BUDGET</u>		<u>FY 2007 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$55,000	0.54%	\$58,000	0.57%
Conference and Meetings	60,000	0.59	70,000	0.69
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	800,000	7.86	800,000	7.86
Delivery Expense	25,000	0.25	26,000	0.26
Depreciation	70,000	0.69	95,000	0.93
Equipment Maintenance	35,000	0.34	35,000	0.34
Insurance	36,000	0.35	40,000	0.39
Office Maintenance	30,000	0.29	40,000	0.39
Office Supplies	130,000	1.28	140,000	1.37
Periodicals, Publications, Assoc. Dues	60,000	0.59	65,000	0.64
Rent	1,900,000	18.66	1,950,000	19.15
Reproduction and Printing	110,000	1.08	110,000	1.08
Temporary Sevices and Consultants	175,000	1.72	190,000	1.87
Telephone	100,000	0.98	105,000	1.03
Training and Seminars (Registration, In-house training, and Travel)	110,000	1.08	125,000	1.23
Recruitment, Auto, and Other Expenses	<u>80,000</u>	<u>0.71</u>	<u>85,000</u>	<u>0.76</u>
TOTAL	<u>\$3,776,000</u>	<u>37.08%</u>	<u>\$3,934,000</u>	<u>35.01%</u>
Allocation Base	<u>\$10,183,231</u>		<u>\$11,235,220</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.

Metropolitan Washington Council of Governments
Executive Staff Organization Chart

Fiscal Year 2007





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

**COG STAFFING
COMPLEMENT**

PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>FY 2006</u>	<u>FY 2007</u>
1.0 Transportation Services	40.0	42.0
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	9.0	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. & Adm. Support	<u>24.0</u>	<u>24.0</u>
Projected Total	<u>129.00</u>	<u>132.00</u>



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**POSITION CLASSIFICATION
 AND GRADE TABLE**
 As of July 1, 2005

Class Title	CODE	GRADE
<u>ADMINISTRATIVE SUPPORT SERIES</u>	AS	
Receptionist/Administrative Support		01
Administrative Assistant I		02
Administrative Assistant II/Administrative Services Asst.		03
Administrative Assistant III/Administrative Coordinator		04
Office Manager		05
Executive Secretary		06
<u>RESEARCH AND LEGAL SUPPORT SERIES</u>	RL	
Research Assistant I		02
Research Assistant II		03
Research Assistant III		04
Legal Assistant/Clerk to the Board of Directors I		05
Legal Assistant/ Clerk to the Board of Directors II		06
<u>ACCOUNTING AND BUDGET SERIES</u>	AC	
Accounting Specialist I		04
Accounting Specialist II		05
Accountant/Budget/Financial Analyst		06
Senior Budget Analyst		07
Accounting Operations Manager		08
Accounting Operations/Technical Manager		09
<u>INFORMATION AND PUBLIC RELATIONS</u>	IPR	
Library Assistant		
Information Specialist		03
Public Affairs Specialist I		04
Public Affairs Specialist II		05
Public Affairs Specialist III		06
Principal Public Relations Specialist		07
Information Manager		08
		09
<u>HUMAN RESOURCES SERIES</u>	HR	
Human Resources Assistant		
Human Resources Analyst I		04
Human Resources Analyst II		05
Senior Human Resources Analyst		06
Human Resources Manager		07
		09



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**POSITION CLASSIFICATION
 AND GRADE TABLE**

As of July 1, 2005

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



Metropolitan Washington
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**POSITION CLASSIFICATION
AND GRADE TABLE**
As of July 1, 2005

Class Title	CODE	GRADE
<u>COMPUTER TECHNOLOGY</u>	COM	
Information Systems Analyst I		05
Information Systems Analyst II		06
Information Systems Analyst III		07
Information Systems Analyst IV		08
Senior Information Systems Analyst		09
Information Systems Manager		10/11
<u>SUPERVISORY/MANAGEMENT SERIES</u>	SUP	
Manager		08-10
Executive Assistant to the ED		10
Chief, Program Director		10-12
<u>SENIOR MANAGEMENT SERIES</u>	MGT	
Directors, CFO		12-14
Deputy Executive Director/ General Counsel		15
Executive Director		15 OPEN
<i>The COG Job Classification System is currently being reviewed and may change as a result of this review.</i>		



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SALARY CHART

As of July 1, 2005

MWCOG General Pay Structure			
FY 2005 Rates plus 2.0%, Max 55% *			
Effective July 1, 2005			
	1	2	3
	APPROVED NEW PLAN		
Grade	Min	Mid	Max
1	\$24,938	\$31,796	\$38,655
2	\$27,432	\$34,976	\$42,520
3	\$30,175	\$38,474	\$46,772
4	\$33,193	\$42,321	\$51,449
5	\$36,512	\$46,553	\$56,594
6	\$40,164	\$51,208	\$62,253
7	\$44,180	\$56,329	\$68,479
8	\$49,481	\$63,089	\$76,696
9	\$55,419	\$70,660	\$85,900
10	\$62,070	\$79,139	\$96,208
11	\$69,518	\$88,635	\$107,753
12	\$77,860	\$99,272	\$120,683
13	\$87,203	\$109,004	\$130,805
14	\$97,668	\$122,085	\$146,501
15	\$109,388	\$136,735	\$164,082

* Grades 13 to 15 max to 50.0%

COVER PHOTOS AND CREDITS:

National Air and Space Museum
Steven F. Udvar-Hazy Center (Fairfax County)

Downtown Frederick (Frederick County)

Old Town Alexandria Waterfront (City of Alexandria)

Downtown Bethesda (Council of Governments)

Farragut Square (Council of Governments)

Tysons Corner Center (Fairfax County)

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Council of Governments**