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Executive Summary

At the heart of the work program and budget at the Metropolitan Washington Council of Governments (COG) is a steadfast mission to make the region surrounding the nation's capital the best place to live, work, play and learn. To keep this vision alive, COG must continually reevaluate its programs and policies as the National Capital Region rapidly expands and develops.

The fiscal year (FY) 2009 Work Program and Budget addresses the region's changing needs by seeking innovative ways to make significant progress with the resources at hand. Its foundation is the COG Strategic Plan, a comprehensive guide for promoting regionalism that has been developed and updated with metropolitan Washington's unique features in mind. Plans for important transportation upgrades, initiatives to clean the area's waterways, research to assist sustainable development, and a host of other programs and projects have been carefully crafted to meet the unique needs of this growing region. These needs will continue to guide priorities throughout the year as COG brings together representatives from 21 local governments to develop cooperative strategies.

FY 2009 By the Numbers

The total FY 2009 budget is \$26.5 million, up from \$25.8 million in FY 2008. COG remains committed to following the Board-adopted funding formula to determine the General Local Contribution (GLC). The proposed FY 2009 per capita GLC assessment is \$0.65721, up from \$0.63977 in FY 2008. Membership dues will total \$3.22 million, up from \$3.1 million in FY 2008. That revenue represents 12 percent of the total budget, reflecting the organization's success at leveraging the region's resources to generate additional funds to advance COG goals.

COG projects it will have 139 Full Time Equivalent (FTE) staff in FY 2009, up from the current 135 in FY 2008. The increase is largely driven by new transportation planning responsibilities.

Resources for transportation programs continue to make up 64 percent of the total budget, with \$17 million in FY 2009, up from \$16.4 million in FY 2008. The budget for Human Services, Planning and Public Safety increased slightly from \$3.6 million FY 2008 to \$3.7 million in FY 2009. Environmental programs increased slightly, from \$4.7 million in FY 2008 to \$5 million in FY 2009. The member services' budget decreased from \$1 million in FY 2008 to \$815,502 in FY 2009, with a large portion of the decrease resulting from \$165,000 that had been previously dedicated to promoting COG during its 50th anniversary celebration.

Funding from the Urban Area Security Initiative (UASI) grant program will enable COG to continue its emergency preparedness planning in FY 2009. The UASI grant supports professional and technical work in several work program areas, with project oversight and management by staff funded in Work Program 5.0 Public Safety and Homeland Security and technical support in the Department of Environmental Programs.

Transportation and Commuter Connections

Much of the Transportation Planning Board's work in recent years has been guided by new federal regulations that call for better integration of land use and transportation policies. The transportation department assists local governments and agencies as they respond to the region's tremendous population and job growth and the strain it puts on the area's transit systems and roadways. In FY 2009 COG and the TPB will:

- Provide updated forecasts of passengers at the region's three major airports to assist in airport planning;
- Collaborate with the District of Columbia, Maryland and Virginia departments of transportation, as well as the Metropolitan Washington Area Transit Authority, on a new program that uses advanced technology to allow local agencies to communicate in real time while resolving accidents and other travel-related emergencies;
- Oversee federal funding for local programs that offer reverse commute services for low-income individuals living in suburban locations, and for people with disabilities;
- Prepare a regional report to analyze the effectiveness of the Commuter Connections program on reducing air pollution in the area.

Human Services, Planning and Public Safety

COG's Department of Human Services, Planning and Public Safety (HSPPS) is responsible for a wide range of services that are vital to the region's growth and prosperity. The department's proposals relate to some of the most essential needs on the part of communities and their residents: safety and security, affordable housing, childcare, and urban planning. The department plans to:

- Focus on addressing lessons learned from emergency preparedness exercises and on making sure that new homeland security programs are linked to all relevant local, state and federal plans;
- Explore opportunities for public safety training for area first responders using federal homeland security grants and other sources;
- Garner support for legislation that would allow transfer of unsentenced prisoners across state lines in an emergency without the possibility of them fighting extradition;
- Seek opportunities for applying promising lab research practices to real-life communities for further testing of substance abuse treatment strategies;
- Feature 45 new foster children in the Wednesdays Child program for adoption;

- Develop an emergency preparedness conference for foster parents and child welfare social workers to inform them of emergency plans and help them prepare for natural and manmade disasters.

Environmental Programs

COG manages a diverse environmental work program that addresses many concerns, from waste and recycling to energy, green building, climate change and airport noise. Improving quality of the region's waterways, reducing air pollution and other issues related to the environmental impacts of growth and development, and responding to the challenge of climate change will be the focus of several initiatives and programs in FY 2009. The department will:

- Assist state and local officials of the new Anacostia Restoration Partnership as they work together to develop a comprehensive plan for restoring the watershed;
- Support five area jurisdictions that are served by the Blue Plains Wastewater Treatment Plant as they finalize the terms of a new Intermunicipal Agreement;
- Work with local governments to reduce the region's greenhouse gas emissions, following recommendations from the new Climate Change Steering Committee;
- Implement a new marketing campaign to encourage business owners and employees to employ recycling programs and practices;
- Track and analyze measures to reduce substances that cause air pollution in the region;
- Expand a formal curriculum on ozone and fine particulates for use in elementary schools and summer education programs;
- Develop a new program to assist businesses and government agencies to promote working from home on days when air quality is forecasted to be unhealthy;
- Provide statistical information on the state of agriculture in the region, offer a database of local farmer's markets and vineyards, encourage the public to support local farmers, and create an agriculture network to link farmers, consumers and policymakers;
- Implement a pilot program to find new and creative uses for trees that would otherwise be trashed due to storms, maintenance, and other causes.

Member Services

COG's member services department engages the work of all program areas, and underscores the importance of COG as an association of 21 local governments and more

than 250 local, state and federal elected officials in the National Capital Region. In FY 2009, the department plans to:

- Provide support for a cooperative natural gas contract that is expected to save 24 participating jurisdictions and entities millions of dollars over three years;
- Establish an expanded government relations program to better engage state and federal public officials;
- Expand outreach efforts to better serve all segments of the region's population;
- Provide resources and support for local governments as they deal with issues related to information technology.

1.0 Transportation Services

Purpose

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

Recent Actions and New Directions for FY 2009

In FY 2008, the TPB planning process complied with all of the planning requirements of federal transportation legislation. These requirements include more coordination between the TPB and those responsible for state and local land use, economic development and growth patterns. The regulations also require plans for improving public comment opportunities and for improving transit service for persons with disabilities, the elderly and low-income individuals. Other recent program highlights include:

- Approval of the annual update to the Long Range Transportation Plan, which demonstrates that the region can afford to implement the plan and maintain the current transportation system. The plan meets new requirements under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU), which became effective July 1, 2007;
- Approval of the FY 2008-2013 Transportation Improvement Program, ensuring state and federal approval of more than \$1 billion in transportation projects for metropolitan Washington for federal FY 2008;
- Adoption by the TPB of a Human Service Transportation Coordinated Plan for the region. As required under SAFETEA-LU, this plan includes priorities and projects serving elderly citizens, persons with disabilities, and low-income individuals;
- Completion of a telephone survey of 10,000 households in the region to collect socio-economic and trip-making information, which will be used to improve the travel demand forecasting model process;
- Continuation of public outreach meetings on the results of the transportation and land use scenarios developed under the TPB Regional Mobility and Accessibility Scenario Study;

- Expansion of the TPB's Transportation/Land Use Connections (TLC) Program to offer technical assistance to local governments to advance land use and transportation coordination in the region;
- Continuation of the airport system planning program. *In FY 2009, forecasts of air passenger trips to the region's three major airports will be updated to identify future access issues;*
- Continuation of the regional "Street Smart" pedestrian and bicycle safety public education campaign that began in 2002;
- *Continuation of support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program, a new initiative that provides real-time traffic and transit information supporting coordination of regional transportation incident response;*
- *Administration of two federal programs. The TPB will select and administer projects for about \$2 million per year in funding under two Federal Transit Administration (FTA) programs: the Job Access Reverse Commute program for workers with limited incomes and the New Freedom program for persons with disabilities and older adults.*

Activities Proposed for FY 2009

1.10 Continuing Transportation Planning

The transportation planning program supports the TPB as it makes important decisions on a wide range of important issues related to the area's roadways, transit, and pedestrian and bicycle facilities. The TPB will continue to develop integrated transportation and land use scenarios for the region and will work closely with COG's Metropolitan Development Policy Committee in coordinating transportation and land use planning activities. The Board will publicize the impacts of the transportation and land use scenarios and devote significant resources to the initiatives and programs that result from them.

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

As required by federal regulations, the TPB will work to support federal approval of the annual update to the region's long-range transportation plan and the six-year Transportation Improvement Program. The Board will prepare the Unified Planning Work Program and ensure that transportation plans and programs are in conformity with the requirements of the Clean Air Act Amendments of 1990. The Board will also

maintain the regional congestion management process, coordinate transportation safety planning in the region, and continue to expand regional freight planning activities.

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

Other responsibilities include tabulation and analysis of the survey of 10,000 households in the region to obtain comprehensive information on daily trip making, as well as preparation of long-range travel forecasts based on highway, transit, and bicycle system networks included in the adopted long-range transportation plan.

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Continuing Transportation Planning 1.10	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600

1.20 Technical Support Projects

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Technical Support Projects 1.20	\$1,714,000	\$1,714,000	\$1,542,600			\$171,400

1.30 Airport Systems Planning – Ground Access

In FY 2009, the airport system planning program will update the regional air passenger ground access forecasts of trips by mode of arrival and time of day to the region’s three major airports to identify future access issues. This update will use the most recent regional air passenger survey data together with the latest airport terminal area forecasts and land activity forecasts of future growth in the Washington-Baltimore region.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Airport System Planning. 1.30	\$318,000	\$340,000	\$323,000			\$17,000

1.40 Street Smart Regional Pedestrian and Bicycle Safety Education Campaign Support

The TPB will continue to coordinate the regional pedestrian and bicyclist safety public education campaign that began in 2002. The campaign budget of approximately \$600,000 in federal funds is made available through state governments with voluntary local matching funds. The Spring and Fall campaigns are aimed at changing both driver and pedestrian behavior, and utilize radio, Metrorail, bus, internet and outdoor transit advertising with concurrent pedestrian-related police enforcement.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40		\$48,000	\$38,400	\$9,600		

1.50 Metropolitan Area Transportation Operations Coordination (MATOC) Program Support

Implemented in FY 2008, the Metropolitan Area Transportation Operations Coordination (MATOC) Program, a joint activity of the District of Columbia, Maryland and Virginia departments of transportation and WMATA in coordination with the TPB, is funded by a special SAFETEA-LU grant. The program provides real-time traffic and transit information supporting coordination of regional transportation incident response. A Steering Committee of staff from the region’s transportation agencies works with a consultant team to direct the program. Department staff supports the Steering Committee and maintains administrative oversight of the consultant.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
MATOC Support 1.50		\$29,000	\$29,000			

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

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60		\$160,000	\$160,000			

2.0 Commuter Connections

Purpose

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

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

Recent Actions and New Directions for FY 2009

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

- Initiation of the regional “Live Near Your Work” business community educational initiative. *In FY 2009, local jurisdictions will be eligible to apply for grants to conduct educational seminars and workshops for their respective business community members;*
- Registration of 5,000 commuters into the regional Guaranteed Ride Home Program;
- Implementation of a regional mass marketing campaign that encouraged more use of alternative modes of travel;
- Processing of over 24,000 applications for rideshare matching;
- Coordination of a Regional Bike to Work Day with approximately 6,500 participants;
- Completion and distribution of the 2006 - 2008 Transportation Emission Reduction Measures Framework Methodology Report;

- Completion of data collection activities including the 2007 Guaranteed Ride Home Applicant Survey and the 2007 State of the Commute report. *In FY 2009, the regional Transportation Emissions Reductions Measures Analysis Draft Report will be released.*

Activities Proposed for FY 2009

2.10 Commuter Operations Center

COG's Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. *In FY 2009 the enhanced web-based ridematching service for local client members and the general public will continue to be tested and fielded.*

Continuous technical and administrative support will be provided to over 30 local client 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 agencies. The Commuter Connections contingency management plan will continue to be reviewed and updated, the annual Commuter Connections Work Program will be prepared, and *a new Commuter Connections web site will be implemented.*

On-going technical updates of the Commuter Connections geographic information databases will be provided. These activities will include software upgrades and enhancements of integrated transit, telecenter, park-and-ride, and bicycling information for the Commuter Connections software system, and for the Commuter Connections web site.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$395,00	\$407,000	\$357,000	\$50,000		

2.20 Employer Outreach

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

In FY 2008, Commuter Connections launched the regional “Live Near Your Work” project in partnership with the District Department of Transportation, an initiative to educate businesses on housing incentives and programs available to help make living near work more practical and affordable for employees. *Under the initiative, local*

jurisdictions will be eligible to apply for grants to conduct educational seminars and workshops for their respective business communities.

Direct employer contacts will continue to be conducted by local jurisdiction outreach representatives. Support and assistance will be provided to the sales representatives to enhance coordination and consistency on key program activities, including employer site analysis and contact 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.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Employer Outreach 2.20	\$895,000	\$1,048,000	\$1,048,000			

2.30 Guaranteed Ride Home

The regional Guaranteed Ride Home (GRH) Program is available to commuters who vanpool, carpool, bike, walk or take transit to work a minimum of three days a week. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise.

In FY 2009, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$546,000	\$565,000	\$565,000			

2.40 Monitoring and Evaluation

In FY 2009, the regional Transportation Emission Reduction Measures Analysis will be released. Additional data collection will be conducted for the Employer Outreach program, Vanpooling, Carsharing, and Employer Telecommuting activities.

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$422,000	\$450,720	\$450,720			

2.50 Mass Marketing

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

In FY 2009 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 focus of the marketing efforts will be aimed primarily at commuters and secondarily at employers. Radio will be used as the main source of media to reach consumers while they are commuting.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,100,000	\$2,250,000	\$2,250,000			

2.60 Maryland and Virginia Telework

Commuter Connections continues 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 state and local governments, the federal government, and local organizations. Specific initiatives will include on-site employer meetings and assistance to employers to either start or expand telework programs.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
MD & VA Telework 2.60	\$162,000	\$162,000	\$162,000			

2.70 DC Kiosks

New static kiosks will be purchased and COG and TPB staff will work with the District Department of Transportation to place the information kiosks in central business centers or facilities. The kiosks will provide commute alternative information to the general public passing through these facilities.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
DC Kiosk 2.70	\$31,000	\$31,000	\$31,000			

3.0 Metropolitan Planning & Economic Development Program

Purpose:

COG's Metropolitan Planning and Economic Development Program supports regional planning goals by providing analytical tools and timely economic and demographic information. It supports the Metropolitan Development Policy Committee (MDPC) and the Planning Directors Technical Advisory Committee (PDTAC) as members identify, disseminate and establish regional consensus on best management principles for sustainable growth, land use and livable communities. COG works with the Metropolitan Development Citizens Advisory Committee (MDCAC) in facilitating dialogue among competing stakeholders.

Recent Actions and New Directions for FY 2009

Data and analyses produced by the planning and economic development program, particularly through the Cooperative Forecasting program, serve as major inputs to much of the work done by the Transportation Planning Board (TPB) and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts. Recent program highlights include:

- Updating the Round 7.0 Cooperative Forecasts as needed due to changes in local and state transportation plans;
- Determining ways in which the Regional Activity Centers and Clusters can be used for technical analysis. *In FY 2009, COG plans to determine potential policy applications for this regional planning tool;*
- Distribution of “Smart Growth Begins at the Local Level,” a toolkit that promotes balanced growth, to elected and appointed officials and key stakeholder groups throughout the Washington region;
- Support for the TPB’s Regional Mobility and Accessibility Study, which involves alternative scenarios for household and employment growth to 2030. In FY 2008, COG worked with the region’s planning directors to analyze the results of the scenarios and to conduct outreach on their likely implications for current local growth policies and plans;
- Development of a work program for the “Greater Washington 2050 Compact,” an agreement initiated in response to the tremendous growth facing the region, to address issues raised by the Envision Greater Washington Initiative in FY 2007;
- Extensive analysis of the probable land use and transportation impacts of the Department of Defense’s Base Realignment and Closure (BRAC) plans. *In FY 2009, COG will continue work to ensure linkages between federal security needs and local governments planning efforts;*

- Completion of the annual Economic Trends and Commercial Construction Indicators reports, and the monthly Regional Economic Monitoring System (REMS) reports. *In FY 2009, COG plans to increase the visibility of its findings to a wide audience of key stakeholders at both the local and national levels.*
- Developing recommendations for Greater Washington 2050, a regional visioning campaign *that will bring together key stakeholders to address issues facing the region as it grows and develops.*

Activities Proposed for FY 2009

3.10 Regional Planning and Coordination

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

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

A continued focus in FY 2009 will be on supporting the TPB’s Vision project, which involves coordinating transportation plans with residential and business development to help decrease congestion and increase transit use, walking, and biking. The program will also work to build upon COG’s earlier Partnership for Regional Excellence, and will assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems. Special workshops and conferences on planning issues of regional importance will continue to be arranged as needed.

Also during FY 2009, COG will continue the initiative begun in FY 2007 to monitor and report on key legislation pertaining to planning, growth, and the relationship between land use and transportation structures, and will continue to provide planning directors and Committee members with frequent updates and legislative summaries. COG will also provide support to the proposed “Greater Washington 2050 Compact” that was initiated to address issues related to the tremendous growth predicted for the region.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$188,000	\$163,000	\$50,000			\$113,000

3.20 Census and Demographic/Economic Analysis

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local governments with convenient access to in-depth census data for the metropolitan area. *In FY 2009, COG will analyze and develop topical reports using newly released data from the American Community Survey.* Because current Census Bureau plans recommend that the American Community Survey replace the traditional Census “long-form” data source, COG will work with local governments to begin preparation for the 2010 Census data collection and analysis efforts. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will provide data for presentation at the municipal level, and will enhance regional economic databases that are used by local governments as well as COG's Departments of Transportation Planning and Environmental Programs.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$11,450	\$12,023				\$12,023

3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. In FY 2009, COG will continue work to update the Round 7.1 cooperative forecasts. Analysis of the relationships between regional land use, transportation, water, sewer, and air quality will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of ongoing development, support and technical analysis. COG will expand the forecast horizon to meet transportation planning requirements and will continue to implement improvements.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$29,400	\$30,870				\$30,870

3.40 Greater Washington 2050

The Greater Washington 2050 program, a cooperative effort intended to serve as a regional visioning campaign, will address issues facing the region as it grows and develops. Such issues include, but are not limited to, the impact of rising energy costs, the need to address greenhouse gas emissions and the issue of climate change, the affordable housing crisis, and the growth of the region that stretches beyond current public transit capacity. In FY 2009, COG will bring together key stakeholders to discuss these issues,

leverage available data and resources, and conduct a comprehensive assessment of plans and goals within the region's jurisdictions.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Greater Washington 2050 3.40		\$200,000		\$150,000	\$50,000	

4.0 Housing Opportunities and Community Management

Purpose

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

Recent Actions and New Directions for FY 2009

COG's focus is on becoming a model for the nation in increasing the housing supply for all residents. Recent program highlights include:

- Creation of an “Affordable Housing Toolkit” highlighting best practices for production and preservation of affordable housing in the region;
- Organization of a series of Affordable Housing Workshops including two for the Housing Advisory Boards in Prince George’s County, one in the City of Rockville, and one held at COG for all member jurisdictions;
- Hosting of a successful regional “Community Land Trust” conference;
- Sponsorship of a panel at the national conference for the American Planning Association, a regional conference on community and trust as tools for increasing the supply of affordable housing;
- Production of quarterly and annual newsletters on regional housing trends;
- Development of an affordable housing media outreach campaign featuring radio advertisements, Metrorail and Metro bus banners;
- Research of data for inclusion in a report on residential construction activity in the region;
- *Coordination of a new partnership between the Washington Area Housing Trust Fund and the Unitarian Universalist Affordable Housing Corporation to form the OpenDoor Housing Fund, which started with \$17 million in lending capital;*
- Production of a regional directory of homeless services, as well as technical assistance for an online version;
- Coordination of the seventh regional survey of homelessness;

- *Identification and advocacy of strategies to promote affordable housing, monitor progress in creating new affordable housing, and address the jobs/housing imbalance.*
- **Activities Proposed for FY 2009**

4.10 Areawide Housing Planning

COG and its member jurisdictions have a unique opportunity to become the model for the nation in creating, maintaining and providing housing stock to those who work, live and play in the National Capital Region. COG will continue to work with member jurisdictions to increase exposure of housing work programs and products by building greater communication and visibility opportunities for COG with the public, private sector, and nonprofit organizations. *In FY 2009 COG will identify and advocate policies and strategies to promote affordable housing, monitor progress in creating new affordable housing, and address the jobs/housing imbalance. COG will continue to seek partnerships with funders to establish a regional program dedicated to addressing several affordable housing issues, including homeownership, rental housing and predatory lending.* COG will also publish a technical report on residential construction activity in the region, and will address housing needs for special populations by publishing a regional homeless enumeration report and by examining jurisdictions’ efforts to end chronic homelessness.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$331,000	\$353,050	\$50,000	\$50,000		\$253,050

4.20 Washington Area Housing Partnership

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

PROPOSED FY 2009 WORK PROGRAMS	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Washington Area Housing 4.20	\$215,363	\$162,131		\$125,000		\$37,131

5.0 Public Safety and Homeland Security

Purpose

COG's Public Safety and Homeland Security program provides a wide range of activities focused on keeping communities safe and secure, and coordinates efforts of all emergency responders, from police and firefighters to medical providers and animal services.

A key component of the homeland security program involves determining how to best spend federal homeland security funding -- a major effort that requires bringing together the area's top officials and emergency planners. COG focuses on developing intergovernmental agreements and contingency plans to ensure effective, coordinated response to acts of terrorism and other emergencies. Through this process, COG promotes regional emergency response planning, training, exercises, education, and public outreach by bringing together officials and facilitating the efforts of local governments and other regional stakeholders.

COG supports the Emergency Managers Committee and Project Management Team in developing the Hazard Identification, Risk Assessment, Impact Analysis (HIRA), National Capital Region Evacuation and Sheltering Plan, and Critical Infrastructure Strategy Benchmarking (CISB) for the NCR. The department seeks to build cooperative relationships among first responders and others pertinent to homeland defense.

The public safety program seeks to strengthen regional mutual aid agreements, or formal arrangements among police, health officials and firefighters to lend assistance across jurisdictional boundaries when necessary. COG will examine coordination opportunities, costs, and the benefits of an expanded role for COG in providing training for public safety and public health officials.

The program also helps with efforts to improve traffic and pedestrian safety, and provides support for communications and data systems intended to enhance interoperability throughout the region.

Recent Actions and New Directions for FY 2009

At the core of the public safety and homeland security program is an extensive network of key players who are dedicated to keeping the region safe and secure at all times.

Recent program highlights include:

- Active participation of the National Capital Region Emergency Preparedness Council and the Public Safety Policy Committee in homeland security and other public safety matters;
- Coordination of a Fire Chiefs press conference on Capitol Hill to display equipment purchased through homeland security funding;

- Development of priorities for federal FY 2008 Urban Area Security Initiative (UASI) funds in partnership with the Police Chiefs, Fire Chiefs, Emergency Preparedness Committees and others;
- Coordination with the District of Columbia State Administrative Agent that deals with UASI funding and the Justice/State Administrative Agent on planning, training, exercise and equipment purchase decisions to be made with UASI funds;
- Technical assistance to COG member governments' legal departments to develop regionally accepted Mutual Aid Operations Plans for Regional First Responders;
- Assistance to jurisdictions participating in the Regional Pawn Data Sharing System (RPDSS), an award-winning regional stolen property data retrieval network;
- Development and implementation of a Regional Data Sharing System Initiative (NCR LInX) that partners with a federal agency (NCIS) to allow law enforcement to share pertinent data and act as an advanced investigative analysis tool. *This is the COG Police Chiefs Committee's number one priority proposed for UASI funding;*
- Coordination with the Exercise Training Oversight Panel (ETOP) on Regional Emergency Management and First Responder Training Needs;
- Promotion of effective cross training opportunities and communications interoperability with Police, Health and Fire Departments;
- Participation in the National Emergency Management Association, the International Association of Chiefs of Police and the National Fire Protection Agency;
- Development of a public education campaign on avoiding wildlife-vehicle collisions;
- Sponsorship of several public safety award ceremonies, conferences, trainings and special events;
- Active participation in the development of the Regional Animal Disaster Plan funded with UASI dollars. The Public Safety Team is an integral part of the review process as each section of the document is drafted;
- Sponsorship of the third annual Animal Services Awards event;
- Completion of the Deer-Vehicle Collision Report and development of a seasonal awareness program using public service announcements to educate drivers during peak deer activity that occurs in the area during the months of May, June and October through December;
- Promotion of a resolution adopted by the COG Board of Directors to support full funding for the Community Oriented Policing Services (COPS) Program;

- Coordination of a Chief Administrative Officers Long Term Recovery Workshop hosted by the Disaster Mitigation and Recovery Committee;
- Coordination of the annual Corrections Wreath Laying Ceremony & Honor Guard Competition.

Activities Proposed for FY 2009

5.10 Emergency Preparedness Planning and Coordination

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

A significant portion of emergency planning and coordination efforts in FY 2009 will be driven by UASI grants for the National Capital Region (NCR). Each year, the Senior Policy Group (SPG) -- comprised of senior officials from the District of Columbia, Maryland, Virginia, and the Department of Homeland Security -- and members of the Chief Administrative Officers Committee (CAO) work to identify priorities for UASI funding in the NCR. Once priority areas are determined, the SPG and CAOs work through COG and the State Administrative Agent (SAA) with Regional Emergency Support Functions, Regional Program Working Groups, and others to identify specific needs in each of the identified areas. They then develop Project Plans to address the identified needs. In the past, UASI funds have been used for portable radios for first responders, automation systems, public outreach materials, an update of emergency preparedness plans for the region, a risk assessment for the NCR, and a number of items needed to improve emergency preparedness in the region.

In FY 2009, COG's Public Safety Program will focus on addressing lessons learned from exercises and other assessments, integrating new responsibilities and tasks arising from UASI, and making sure that tasks are linked to all relevant local, state and federal plans. This includes updating the RECP to make it consistent with the National Response Plan, the National Incident Management System, and others as appropriate. Planning is a continuous process and significant multi year federal funding allocations are essential to continually address the most critical planning needs.

Planning is guided largely by documents from the federal Department of Homeland Security and the NCR Homeland Security Strategic Plan adopted by the National Capital Region Emergency Preparedness Council (EPC), which identifies initiatives for improving disaster response in everything from decontaminating victims of a chemical attack to providing for stranded pets, with a focus on improving future preparedness, response, recovery, prevention and protection. COG will continue to provide lead

support for the EPC and its role of overall management of the NCR Homeland Security Strategic Plan. The Emergency Management Committee, which consists of members of the region's state and local emergency management agencies, will also continue to play a central role in emergency preparedness planning in the NCR.

In addition to the UASI planning process, COG provides support for the Public Safety Policy Committee, the Emergency Preparedness Council, the Chief Administrative Officers Committee, and more than fifty other committees. At the same time, COG maintains close coordination with the Senior Policy Group, Department of Homeland Security Office of The National Capital Region Coordination and the State Administrative Agent (SAA). COG also coordinates and supports the Regional Emergency Coordination Plan and the NCR Homeland Security Strategic Plan, and tests the Regional Incident Communication and Coordination System (RICCS), a state of the art communications system that greatly enhances the ability of leaders and others to communicate. *Additional FY 2009 activities will include increased attention to addressing lessons learned during regional exercises, training opportunities, and an effort to include all COG jurisdictions in appropriate activities even if they are not eligible for NCR UASI funding.*

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 5.10	\$1,036,000	\$836,928	\$750,000			\$86,928

5.20 Law Enforcement Coordination

COG recognizes that public safety and homeland security issues are much broader, and affect the community more directly, than just 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 2009 COG will:

- Continue to build upon recommendations of the Public Safety Policy and Police Chiefs Committees by supporting innovative law enforcement strategies, focusing on crime, violence and preparedness issues and communications interoperability;
- Promote inter-agency cooperation and data sharing among area police departments to reduce crime in the region;
- Coordinate the Interfaith Council Faith Group meeting with law enforcement officials;
- *Examine opportunities to provide public safety training to area first responders in conjunction with the Police Training subcommittee using funding identified under federal homeland security grants and other sources;*
- Continue to refine the Police Mutual Aid Operations Plan in accordance with the National Capital Region Mutual Aid Agreement (see section 5.10 for description) in order to address liability concerns;
- 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 for ease of use by area jurisdictions and agencies;
- Assist jurisdictions participating in the Regional Pawn Data Sharing System (RPDSS), an award-winning regional stolen property data retrieval network;
- *Coordinate the NCR LInX, a new initiative developed and implemented for regional data sharing coordination in FY 2009;*
- Through a unique partnership of public and private entities interested in animal welfare, continue to address training, disaster planning, wildlife issues and humane education as a supportive entity across the region.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Law Enforcement 5.20	\$135,500	\$300,275	\$150,000	\$50,000		\$100,275

5.30 Fire Services Planning Coordination

COG will continue to explore the ever changing role of fire services in homeland security issues, emergency management, emergency medical and other responsibilities.

Coordination between the Weapons of Mass Destruction and Hazardous Materials Subcommittees and the 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 FY 2009. 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 to establish a closer link to the concerns of the health community. In FY 2009 COG will:

- *Host a Fire Rescue Health and Safety seminar.*
- 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 that are warehoused in Fairfax County, Montgomery County, and the District of Columbia for quick mutual aid activation;
- Support the work of new subcommittees on Bomb Squads, Fire/Arson Investigators, Life Safety, Building Codes, Long Term Breathing Apparatus, and Fire Prevention as they work on homeland security preparedness planning;
- Provide training and support related to local fire operations including hazardous materials and response to chemical and biological terrorist attacks;
- Continue to coordinate fire safety and response planning with local fire departments, homeland security officials, and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during a mass casualty event;
- Continue to assist area fire chiefs as they collaborate on emergency planning and share resources;
- Continue to coordinate with the fire services to develop regional response plans for the region's Metro subway system, an effort initiated using a federal homeland security grant. Additionally, COG will continue to coordinate with the General Manager of the Washington Metropolitan Area Transit Authority and the COG Fire Chiefs Committee to address issues of mutual concern.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Fire Services Planning 5.30	\$76,000	\$94,300		\$25,000		\$69,300

5.40 Corrections Coordination

Correctional facilities play an important part in the region's public safety program, with responsibility for both incarceration and rehabilitation. In FY 2009 COG will:

- Continue to implement the 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 and facilitate correctional facilities throughout the region as they share gang information;
- Incorporate the corrections community in efforts to prepare for a terrorist incident and issues that may arise as a result of a natural disaster;
- Coordinate health care planning and protocols to ensure consistency throughout the region, including the admission of Hepatitis and HIV inmates;
- Enhance, through the use of available technology, information sharing and coordination;
- *Garner support for legislation that would amend the Interstate Compact for the Transfer of Prisoners to include a federal compact allowing transfer of unsentenced prisoners across state lines in an emergency without the possibility of them fighting extradition.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Corrections Coordination 5.40	\$11,500	\$22,075		\$10,000		\$12,075

6.0 Health and Human Services

Purpose

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

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

Recent Actions and New Directions for FY 2009

All health and human services initiatives aim to improve the quality of life for area residents. Recent program highlights include:

- Creation of a regional directory listing area agencies offering treatment services for individuals with co-occurring substance abuse and mental health disorders;
- Study of parent education programs to assess local efforts to engage parents in prevention efforts. *In FY 2009, COG plans to seek opportunities for taking research practices that have proved promising in lab situations into real-life communities for further testing of substance abuse treatment strategies;*
- Sponsorship of "Obesity: Tipping the Scales Towards Crisis," a one-day workshop where elected officials, school administrators, government health officials and planning boards discussed the public cost of obesity, reviewed programs that have proven successful, and explored best practices;
- Development of plans to begin compiling data known as community health indicators -- a wide array of measures ranging from environmental quality to tobacco use to health care access -- in collaboration with the Washington Regional Association of Grantmakers;
- Operation of the Regional Syndromic Surveillance to gather data on emergency room visits, over the counter drug sales, school absenteeism, and clinician outpatient visits;
- Coordination of emergency preparedness planning that includes a mental health surge plan to help emergency workers who risk developing lasting pathological problems in the aftermath of a terrorist attack disaster;

- Coordination of training to help Public Information Officers (PIOs) understand the complex issues of avian and pandemic influenza, as well as how to handle bodies with radiation;
- Placement of foster children through Wednesday's Child, which continues to see a 50 percent rate of adoptive placements. *COG will work to feature at least 45 new children in FY 2009.*
- Coordination of annual Regional Foster Parent Appreciation Gala to give more than 700 foster parents from around the region a night of recognition;
- *Plans to develop an emergency preparedness conference to help foster parents and child welfare social workers prepare for natural and manmade disasters;*
- Placement of quality internships through a program geared toward educating college students in cybersecurity and information technology.

Activities Proposed for FY 2009

6.10 Regional Anti-Substance Abuse Program

COG's substance abuse and mental health programs work to help strengthen prevention and treatment programs in the area by providing local data and research, public-private collaboration, and support for evidence-based policies and programs.

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

The anti-substance abuse program has taken on several other initiatives in recent years, following an expansion of the program to include mental health issues. In 2007, COG provided support to behavioral health officials from around the region as they worked together to develop a plan for incorporating response to mental health issues in emergency preparedness plans.

In addition, Focus on Families: The Substance Abuse and Mental Health (SAMH) Committee recently studied parent education programs across the region to assess local efforts to engage parents in prevention efforts. The committee also conducted a needs assessment on how the region can best work together as government resources become more limited. *In FY 2009, COG plans to seek opportunities for taking research practices that have proved promising in lab situations into real-life communities for further evaluation.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Anti-Substance Abuse 6.10	\$226,000	\$334,800	\$100,000	\$50,000		\$184,800

6.20 Health Planning and Coordination

Working with the Health Officers Committee, COG's health program seeks to help meet the public health needs of member local governments and their residents. Issues of primary concern are obesity, emergency preparedness, access to healthcare, and environmental health.

Recognizing the need to address rising incidents of obesity in local communities, COG sponsored a workshop titled "Obesity: Tipping the Scales Towards Crisis." The one-day event brought together elected officials, school administrators, government health officials and planning boards to discuss the public cost of obesity, review policies and programs that have proven successful, and explore best practices that would be most effective for the metropolitan Washington region. Following this workshop, the COG Board of Directors adopted a resolution urging local jurisdictions to take steps to address obesity. The workshop also led to an Obesity Workgroup that discusses issues ranging from school lunches to land-use planning that encourages walking and bicycling. *In FY 2009, COG will continue to work with local governments as they determine how best to incorporate strategies for reducing obesity.*

COG will partner with the Washington Regional Association of Grantmakers to begin compiling data known as community health indicators -- a wide array of measures ranging from environmental quality to tobacco use to health care access -- which help local governments decide where to focus public health efforts. *In FY 2009, COG anticipates helping local governments plan and evaluate programs that will meet the needs of their residents by expanding its data pool on health indicators.*

The program's involvement in homeland security has focused on improving plans for regional response to a terrorist attack or other emergency. Through the Regional Emergency Support Function 8 (RESF 8) -- Health, Mental Health and Medical Services -- COG has provided staffing and resources for health directors as they develop a regional disease and syndromic surveillance system that will help area health departments and hospitals detect a health emergency. The group has also developed a medical surge concept of operations to handle mass injuries, as well as a mental health surge plan to help emergency workers and the general population avoid developing lasting pathological problems in the aftershock from a disaster. Current efforts include fleshing out a Strategic National Stockpiling Plan to handle mass distribution of medications, as well as a mass fatality management concept of operations plan. Emergency plans have also focused on training medical and health public information officers (PIOs) in how to respond to potential disasters. Through a forum and round table discussions, COG has helped PIOs understand the complex issues of avian and pandemic

influenza, as well as how to handle bodies exposed to radiation. COG also worked with the same PIOs to develop a full communications plan as part of the Cities Readiness Initiative.

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

Other ongoing projects include COG's "Health Capsules" newsletter on research conducted within the region, collaboration with private organizations to increase access to primary health care, public outreach on a West Nile Virus Response Plan, and expansion of the Vector-Born Pathogens Committee to address Lyme disease.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Health Planning 6.20	\$339,000	\$322,950	\$50,000	\$85,000		\$187,950

6.30 Education and Child Care Planning and Coordination

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

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

PROPOSED FY 2008 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Child Care Planning 6.30	\$113,600	\$116,780		\$50,000		\$66,780

6.40 Foster Care and Adoption Coordination

There are more than 5,500 children in foster care in metropolitan Washington. Of these, at least 1,200 are waiting to be adopted. As COG works to help find more of these children loving homes, the organization will continue to facilitate meetings of the Foster Care and Adoption committee to recruit and support more foster and adoptive parents, find permanent families for foster children, and develop services and supports for children who age out of the foster care system.

Wednesday’s Child represents a 16-year partnership between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies. The televised program has a 60 percent success rate in finding permanent homes for foster children, all of whom are considered “difficult to place.” *It is the department's goal to feature at least 45 new children in FY 2009, with at least a 50 percent placement rate.*

COG will continue to manage the “Work of Heart” regional recruitment campaign by providing brochures and other recruitment materials to the region’s social service agencies and by evaluating recruitment strategies to determine which are most successful.

In partnership with the District of Columbia’s Child and Family Service Agency (CFSA) and the Foster and Adoptive Parent Advocacy Center, the “Work of Heart” Respite and Recruitment program provides District of Columbia foster parents breaks from the rigorous demands of care giving. COG recruits and trains volunteer respite foster families from the entire region for this project. Some of these families plan to become full time foster families for their jurisdictions, therefore increasing the number of available foster homes for our members. *In FY 2009, COG will continue to offer respite "Super Saturdays" -- when foster children can be dropped off for a full day -- twice a month, and will continue to offer overnight respite and enrichment respite to all of the district’s families.*

COG’s Child Welfare directors committee continues to work on issues and challenges, and will develop regional policy recommendations for Board approval and future legislation. In partnership with the Freddie Mac Foundation, COG planned and implemented a Leadership Thought Series that provided cutting edge education to assist the Directors in their professional development and leadership skills.

COG will produce a five year foster care fact sheet that will give a comprehensive overview of regional child welfare activities.

PROPOSED FY 2008 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 6.40	\$808,400	\$724,110	\$400,000	\$200,000		\$124,110

7.0 Water Resources Program

Purpose

COG's water resources program promotes balanced, sustainable growth and livable communities by integrating water quality with other environmental planning and protection efforts. COG has a leadership role for regional efforts to design programs, track and report trends, and facilitate the restoration and protection of the region's waterways, including the Chesapeake Bay, Potomac River and Anacostia River. The water resources program also works to enhance the region's green infrastructure, promote the use of environmentally sensitive site design, support sustainable agriculture, reduce trash in area waterways, assist members with stormwater management programs, encourage wise use of drinking water supplies, and help water and wastewater utilities respond to regional emergencies.

Recent Actions and New Directions for FY 2009

Many of the program's recent actions relate to shaping policies, adapting technical tools and exploring funding sources. Recent activity highlights include:

- Creation of a new Anacostia Restoration Partnership and steering committee to help guide efforts in the District of Columbia and suburban Maryland, as well as the formation of a Leadership Council consisting of the Mayor of the District of Columbia, the Governor of Maryland, the County Executives of Montgomery and Prince George's Counties and two high-level federal agency officials. *In FY 2009, COG will support the Partnership in designing and implementing a comprehensive restoration plan for the watershed. Citizen outreach, extensive monitoring and reporting on conditions in the Anacostia are all planned in FY 2009.*
- Support of the Chesapeake Bay and Water Resources Policy Committee to develop advocacy positions on funding and policies necessary to support restoration of the Bay and represent COG member interests. This included advocacy for reliable funding sources in the states for wastewater management, federal funding for agricultural runoff controls, and an inclusive approach for local government participation in Bay restoration efforts. *In FY 2009, COG's work on the Bay will focus on the increasingly regulatory nature of the Chesapeake Bay program, as well as tracking and promoting local progress in contributing to Bay restoration.*
- Creation of a Student Action Committee, in cooperation with the Alice Ferguson Foundation, to involve motivated high school students in activities associated with the Trash Free Potomac Watershed Initiative including a featured role in the 2007 Trash Summit held at the World Bank;
- Coordination of a Waste Wood Utilization Workshop to discuss finding new and creative uses for trees disposed due to storms, maintenance, and other causes. The

workshop resulted in a pilot grant from the U.S. Forest Service *that will allow COG to operate a waste wood processing center in FY 2009;*

- Support of COG member governments and area water utilities in responding to regional drought conditions during the summer of 2007. Efforts included preparation and implementation of the Wise Water Use advertising campaign focused on outdoor water use, as well as coordination of the region's response to the drought under the regional water supply and drought plan;
- Providing support to the COG Board of Directors in understanding and responding to reports of intersex fish in the Potomac River. Staff identified a panel of experts to brief the Board, and has subsequently prepared reports and briefings on the broader topic of endocrine disrupting compounds and compounds of emerging concern. Later in FY 2008 and in *FY 2009, workshops for members will be held to further examine this complex topic;*
- *In FY 2009, COG anticipates providing support to the Blue Plains Users (the five area jurisdictions served by the Blue Plains Wastewater Treatment Plant) to finalize and implement the terms of a new Intermunicipal Agreement.*
- Creation of a partnership with the Sustainable Water Resources Roundtable to work with local, state and federal agencies as they develop a national guide of indicators for water sustainability;
- Partnership with Giant Food to distribute more than 120,000 milk cartons bearing the Wise Water Use logo and water-saving tips, and development of an outreach program to educate middle school students on water conservation;
- Expansion of the region's water security monitoring network to include stations on the Potomac River and other critical locations around the region's water supply system. *In FY 2009, additional stations are expected to be sited and maintenance and exercising of the system will be carried out.*

Activities Proposed for FY 2009

7.10 Regional Water Resources Management

As the region grows and develops at a rapid pace, and as requirements evolve, COG's water resources program remains committed to protecting and monitoring the area's water resources. The Chesapeake 2000 agreement (C2K), adopted to guide restoration activities throughout the watershed, resulted in a requirement that local governments and utilities implement plans for water quality standards in the Bay and its tidal tributaries. These plans will form the foundation for a potential Bay-wide Total Maximum Daily Load (TMDL) -- or the maximum amount of a pollutant that a waterbody can receive and still meet water quality standards -- envisioned for 2010.

COG has coordinated water quality monitoring in the region for nearly two decades and actively participates in regional planning studies. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved, and will play a key role in reevaluation of the Bay Program. *In FY 2009, COG will continue to support a monitoring station located at Chain Bridge and will continue participation in the upgrade to the Bay Program's Water Quality Model. The Water Supply Task Force will also continue to monitor conditions of regional drinking water resources, distribute monthly water supply outlook reports, presentations and briefings, and maintain the water resources and supply website.*

The COG Regional Wise Water Use campaign provides simple year-round water conservation tips and messages to the public. The program recently initiated a partnership with Giant Food to distribute more than 120,000 milk cartons bearing the campaign logo and water-saving tips, and developed an outreach program to educate local middle school students on water conversation.

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,254,350	\$1,317,068		\$1,258,911		\$58,157

7.20 Regional Non-point Source Management

COG's urban storm-water program is designed to assist members in addressing a wide range of important technical and policy issues related to urban storm water, stream ecology, forestry and watershed GIS applications. COG recently hosted a Waste Wood Utilization Workshop, bringing together people on the cutting-edge of developing technologies and programs to put otherwise discarded raw timber to good use. *Through a pilot grant from the U.S. Forest Service, COG will help set up a waste wood processing center to find new and creative uses for trees disposed due to storms, maintenance, and other causes.* The program also focuses on repairing urban streams, managing urban forestry, defining the relationship between urban storm-water programs and new state and federal requirements, and integrating urban storm-water programs into strategies to clean the region's tributaries.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$175,388	\$178,157	\$120,000			\$58,157

7.30 Anacostia Restoration

COG has provided support to the Anacostia Watershed Restoration Committee (AWRC) since the first Anacostia Watershed Restoration Agreement was signed in 1987. In 2006, COG greatly enhanced its efforts by creating a new Anacostia Restoration Partnership to guide the restoration of the river in the District of Columbia and suburban Maryland. A key element of the Partnership is the Leadership Council, consisting of the Mayor of the District of Columbia, the Governor of Maryland, the County Executives of Montgomery and Prince George’s Counties and two high-level federal agency officials. *In FY 2009, COG will continue to support the Partnership in developing and implementing a comprehensive restoration plan for the watershed.*

COG also helps set priorities for removing blockages to fish passage, guiding stream restoration and Low Impact Development (LID) efforts, promoting reforestation projects, documenting restoration progress, and participating in the Army Corps of Engineers development of a restoration plan. (This program also falls under budget section 7.8)

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$295,012	\$304,590	\$262,252			\$42,388

7.40 Blue Plains Special Projects

COG continues to provide technical support to the Blue Plains Users (see section 7.5 for description) to address a variety of topics that impact not only the Blue Plains wastewater treatment plant, but also the COG region as a whole. Support to the Blue Plains Users will continue to address a wide range of technical issues and projects relating to wastewater treatment, biosolids management, wastewater transmission, and water quality modeling issues. On behalf of the Blue Plains Users, COG will continue to actively participate in the upgrade of the Potomac River portion of the Bay Program’s Water Quality Model, work with D.C. Water and Sewer Authority staff to conduct research, and manage various biosolids research projects and outreach efforts. *In FY 2009, COG will continue to address long-range planning issues for the entire Blue Plains wastewater treatment service area. This will include addressing wastewater transmission capacity constraints and nutrient (phosphorus and nitrogen) load allocation issues that concern the Blue Plains Users.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.40	\$665,000	\$435,000		\$435,000		

7.50 Blue Plains Users Support

The Blue Plains Wastewater Treatment Plant, at 370 million gallons per day, is one of the largest advanced wastewater treatment facilities of its kind in the U.S., providing service to over 2 million customers in five jurisdictions defined as the Blue Plains Users under the 1985 Blue Plains Intermunicipal Agreement (IMA). Since 1985, COG staff has provided the Blue Plains Users with a neutral forum for addressing key policy and technical issues, and has actively provided policy, technical and administrative support through the Blue Plains Committee structure – which now includes various work groups that are addressing pretreatment, financial, biosolids management, and wastewater transmission issues. *In FY 2009, COG anticipates providing support to the Blue Plains Users to finalize and implement the terms of a new IMA.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Blue Plains User Support 7.50	\$260,000	\$283,500		\$283,500		

7.60 Potomac Aquatic Plant Control Program

COG will continue management of the Potomac Aquatic Plant Control Program on behalf of the US Army Corps of Engineers and the Commonwealth of Virginia. *In FY 2009, COG will provide programmatic management and contractor oversight for the implementation of the annual shoreline survey conducted by the U.S. Geological Survey, aerial photography, and aquatic vegetation harvesting.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Special Water Resources 7.60	\$90,000	\$50,000	\$50,000			

7.70 Green Infrastructure Project

COG's Green Infrastructure program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system -- its waterways, woodlands, wildlife habitats, conservation lands, working farms,

and wilderness. The program maintains a land use database that is available to COG members and used in periodic forums. The success of COG's Working Lands Forum in FY 2008 served as a catalyst for a new Regional Agricultural Initiative to support the area's 4,000 farms during a time of rapid development. *In FY 2009, COG will provide statistical information on the state of agriculture in the region, offer a database of local farmer's markets and vineyards, encourage the public to support local farmers, and create an agriculture network to link farmers, consumers and policymakers.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.70	\$205,388	\$208,157	\$150,000			\$58,157

7.80 Anacostia Watershed Restoration Partnership

See section 7.3 for information on the Anacostia Restoration program.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Anacostia Watershed Restoration 7.80		\$200,000	\$100,000	\$100,000		

8.0 Environmental Resources

Purpose

COG promotes sound stewardship of all environmental resources of the National Capital Region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. It supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region. COG is also taking a leadership role in helping members respond to the challenge of climate change.

Recent Actions and *New Directions for FY 2009*

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, advanced vehicle technologies, and pollution prevention. COG manages these programs in a coordinated fashion to increase the opportunities for developing collaborative solutions. Recent program highlights include:

- Production of the COG Strategic Energy Plan outlining an energy vision and mission for the National Capital Area, which led to two bold new initiatives: a Green Building Forum and Climate Change Steering Committee; *An assessment phase of the green building report focused on existing building is expected in FY 2009. The COG Climate Change Initiative would complete recommendations of the COG Climate Change Steering Committee;*
- Sponsorship of the Regional Leadership Conference on Green Building that brought together local government leaders, planners and builders;
- Completion of an interim green building policy report that will provide recommendations to local governments and further COG's vision of making the region a national leader in green building;
- Assistance in creation of a regional Climate Change Initiative, one of the nation's first to focus on local greenhouse gas emissions;
- Development of an ongoing survey to quantify the number and type of alternative fuel vehicles in the region;
- Production of the Go Recycle radio promotion, which reached approximately 2.5 million listeners, and regional sponsorship of the national America Recycles Day;
- Reprinting and distribution of the "Builders' Recycling Guide to Reuse & Recycling: A Directory for Construction and Demolition Materials" due to high demand.

Activities Proposed for FY 2009

8.10 Regional Environmental Resources Planning

COG's environmental resources programs have focused on a wide range of emerging environmental issues in the areas of green building, sustainable development, environmental justice, global climate change, building management, and energy efficient communities. One of the department's newest and most ground-breaking initiatives involves a new Climate Change Steering Committee. (For more information on this initiative, see section 8.50).

Other programs involve protecting energy sources during emergencies, promoting energy conservation and recycling, and examining potential changes that may occur due to deregulation of the electric utility industry. COG will continue to focus on priority initiatives identified in its Strategic Energy Plan, including energy efficiency and conservation, green building, alternative fuels and advanced vehicle technology, and energy performance contracts. COG will also continue to support regional homeland security planning for critical energy resources through the Regional Emergency Support Function (RESF) 12.

COG's recycling program supports regional markets for recyclable materials and provides public outreach on the subject. COG continues to pursue education programs through its annual America Recycles Day promotion and "Go Recycle" radio advertisements. *In FY 2009, COG will expand its outreach efforts to promote recycling in the work place. The Go Recycle campaign is in the process of developing a new marketing plan that will focus on local businesses and employees as a target audience.*

Where solid waste programs are concerned, local governments continue to face a period of rapid change due to business and regulatory pressures. As agencies adapt to a new competitive environment, information and communication about innovative programs will be a valued resource to solid waste managers. COG's Solid Waste Management Programs report on regional waste disposal trends and hold workshops for participating members. Through the Regional Emergency Support Function for Public Works and Engineering – Solid Waste Managers Group (RESF3), COG assists with training and planning for emergency debris management. *In FY 2009, COG's Solid Waste Management Programs, working through RESF3, anticipate facilitating local governments in sharing personnel and equipment during emergencies following adoption of mutual aid plans for the National Capital Region.*

COG's environmental health program has addressed issues such as West Nile virus, lead content in water, norovirus, and protecting buildings 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. The program also focuses on preventing factors causing asthma, and other respiratory health problems in public buildings and schools through the Indoor Air Quality Roundtable. *An environmental health workshop is planned for FY 2009.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Environmental Resources 8.10	\$564,966	\$593,214		\$576,368		\$16,846

8.20 Alternative Fuels Partnership

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors consisting of federal, state, and local government fleet managers, area utilities, and private sector operators. The partnership will continue to work with the U.S. Department of Energy's Clean Cities Program to facilitate funding assistance to public and private fleets, and will focus its public education program on transportation technology such as hybrid vehicles and hydrogen fuel cell vehicles. In FY 2008, COG staff began an ongoing survey to quantify the number and type of alternative fuel vehicles in the region. *In FY 2009, COG will refocus efforts on alternative fuel fleet improvements including training and advocating hybrid vehicle replacements.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Alternative Fuels 8.20	\$101,922	\$103,518	\$25,000	\$45,000		\$33,518

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

The I-95 Landfill Committee, consisting of local jurisdictions using landfill facilities, provides technical oversight of the operations of the I-95 Landfill located at Lorton, Virginia, and operated by the Fairfax County Department of Public Works and Environmental Resources. *In FY 2009, the I-95 Technical Committee will review closure and post-closure of the sanitary landfill and other landfill operations.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Resources Recovery 8.30	\$24,950	\$24,950		\$24,950		

8.40 Airport Noise Abatement

The Aviation Policy Committee provides a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies. The committee 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, designed in accordance with federal law, forecasts

future noise at Reagan National and proposes actions to reduce its impacts on communities.

In FY 2009, the committee will continue to focus on noise abatement strategies for both Reagan National and Dulles airports, and will review emerging national legislation and studies that could impact local efforts. The committee will also focus on the growing role general aviation plays in economic development and quality of life in the region, and will continue to focus on developing implementation strategies for the Regional Helicopter System Plan.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Aviation Policy Committee 8.40	\$84,145	\$86,736				\$86,736

8.50 COG Climate Change Initiative

One of COG's newest and most ground-breaking initiatives is the Climate Change Initiative adopted by the Board of Directors in FY 2007. Led by a Climate Change Steering Committee, the initiative recognizes the important role that local governments play in efforts to protect both the local and global environment. The program will build upon the wide range of existing programs that benefit the environment and reduce greenhouse gases, and is intended to establish a model for other regions across the United States.

The committee, which was established with a one-year tenure, is working to measure local greenhouse gas emissions, prepare a catalogue of activities underway to reduce their impact on the region, and identify best practices for local governments. *As the committee works to establish a reduction goal for the region, COG anticipates working with local governments to reduce the region's greenhouse gas emissions in FY 2009 and in future years.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Climate Change Initiative 8.50		\$200,000		\$150,000		\$50,000

9.0 Air Quality Program

Purpose

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

Recent Actions and New Directions for FY 2009

In FY 2008 MWAQC approved its air quality plan for the region, paving the way for state air agencies to submit the plan to the U.S. Environmental Protection Agency (EPA) for approval. The State Improvement Plan (SIP) presents data showing the region will meet the federal standard for ozone -- a harmful gas formed when the sun heats polluted air -- by the fall of 2009. MWAQC is also analyzing measures to reduce fine particles -- tiny droplets of pollution such as those found in smoke and haze -- in preparation for developing a separate plan as well. Because the EPA designated the region as not meeting the new ozone standard "8-hour" and fine particle standards, MWAQC adopted a schedule to approve two new air quality plans to control these pollutants by 2010. The ozone plan contains new measures to control pollutants. Recent program highlights include the following:

- Submission to the states and EPA an air quality plan for attaining the 8-hour ground-level ozone standard by 2009;
- Submission to the states and EPA an air quality plan for attaining the fine particle standard by 2010;
- Support for the Climate Change Steering Committee's efforts through development of a greenhouse gas inventory for the region, as well as projections for regional energy use. (See Section 8.5 for further information on the Climate Change Initiative);
- Participation in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP);
- Overhaul of the COG Air Quality web page to make it more user-friendly to the public through enhanced capacities such as a dynamic forecast display and an email notification system for sending automated daily air quality forecasts;
- Celebration of the 10th Anniversary of Clean Air Partners, a public-private partnership that promote voluntary action by businesses and individuals to reduce emissions that contribute to air quality programs on poor air quality days;

- Development of a formal education curriculum about ozone and fine particulates for use in elementary schools throughout the region *to be expanded to more schools and summer programs in FY 2009.*

Activities Proposed for FY 2009

9.10 Regional Air Quality Attainment Planning

In FY 2009, COG will track nonregulatory measures to reduce ozone and fine particles in the region. COG will analyze new control measures to further reduce pollution from fine particles and from ozone. Air quality staff will analyze programs to reduce ozone, fine particles and greenhouse gases in the region.

In FY 2008, COG coordinated the fine particle attainment modeling being done for the Washington nonattainment area by the Virginia Department of Environmental Quality in cooperation with the Maryland Department of the Environment and the University of Maryland.

COG will work with MWAQC and the National Capital Region Transportation Planning Board (TPB) to develop the maximum allowable emission levels from transportation sources necessary to insure the region will meet air quality health standards as part of the new air quality plan for small particular matter, and will continue to coordinate on air quality components of transportation plans.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$398,025	\$416,408	\$157,872			\$258,536

9.20 Air Quality/Index and Monitoring

COG calculates and reports to the public a daily Air Quality Index (AQI) for the metropolitan Washington area, maintains an Air Quality Hotline, updates an information page on COG's website, and contacts local media outlets. COG will report the AQI for both particle pollution and ozone. In addition, the air quality forecast page on the COG website will be enhanced to include historical data, making it possible for users to view pollution episodes by monitor locations.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Air Quality/Index 9.20	\$36,016	\$36,016	\$23,540			\$12,476

9.30 Clean Air Partners

Clean Air Partners is a public-private partnership that educates the public about voluntary measures to reduce air pollution in metropolitan Washington and Baltimore.

Administered through COG, Clean Air Partners programs include the Air Quality Action Days program, Air Alerts (daily forecasts and real-time health notification of air quality throughout the year), a network of agencies and companies that are program participants, and a series of radio, newspaper, and transit advertisements.

The partnership has successfully taken on several new endeavors in recent years, including a complete overhaul of the Clean Air Partners website. Previously difficult to update and lacking real-time air quality data, the website now offers a dynamic forecast display, an email notification system for daily air quality forecasts and real-time health alerts, and an organized setup of information for the public.

In FY 2007 and FY 2008, the Partnership developed and test-piloted a formal education curriculum about air quality for use in elementary schools throughout the region. *In FY 2009, the partnership will continue to expand the program by increasing awareness of the new curriculum at schools around the region, and by providing more trainings and presentations in non-formal educational settings such as summer schools and camps.*

In FY 2009, the partnership also anticipates developing a new Clean Air Teleworking program to promote working from home on days when air quality is forecasted to be in the unhealthy range of Code Orange or above. This initiative will involve creation of a toolkit, as well as a web-based tracking system, to assist businesses and government agencies in establishing telework programs.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$539,500	\$542,125	\$412,000	\$75,000		\$55,125

9.40 Air Quality Forecasting

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

In addition to daily reporting and forecasting, COG will post air quality data on its website, link the website to historical data for area monitors, and publish a trends analysis of air pollution in the Washington region for the past 10-20 years. The trends will include fine particulate matter and ozone readings for both one-hour and eight-hour periods.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$29,111	\$30,567				\$30,567

10.0 Member Services

Purpose

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

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

Recent Actions and New Directions for FY 2009

COG's Member Services department supports local governments through wide array of initiatives and responsibilities. Recent program highlights include:

- Coordination of the mid-Atlantic region's first natural gas reverse auction, which resulted in a cooperative purchase *that is expected to save 24 participating jurisdictions and entities millions of dollars over three years including FY 2009*;
- Help in developing public radio spots and print advertisements and attracting media attention for public outreach campaigns on healthy lawns and affordable housing;
- *Establishment of an expanded government relations program to better engage state and federal public officials*;
- Graduation of the fifth cohort for COG's Institute of Regional Excellence (IRE);
- Coordination with the Cultural Alliance of Greater Washington to release the region's first comprehensive study on the impacts of nonprofit arts and culture organizations in metropolitan Washington;
- Bringing together the region's leading economists, civic leaders, and elected officials at "Charting the Future of the National Capital Region," a special 50th Anniversary Forum, to discuss how the region will grow and change over the next five decades;
- Support in devising an enthusiastic agenda for the new Climate Change Steering Committee, one of the nation's first to focus on controlling greenhouse gas emissions locally.

Activities Proposed for FY 2009

10.10 Cooperative Purchasing

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

The cooperative purchasing program recently coordinated with the District of Columbia to host the region's first reverse auction for a cooperative contract with natural gas suppliers. *The resulting cooperative natural gas purchase --which was the largest in the mid-Atlantic region -- is expected to save 24 participating jurisdictions and entities millions of dollars over three years including FY 2009.* Examples of other items purchased through the program include 20 million gallons each of heating oil, gasoline, and diesel fuel, as well as copier paper, road salt, and firefighting equipment.

COG estimates local governments save *approximately three million dollars annually though the Cooperative Purchasing Program. In FY 2009 COG will identify additional items for cooperative purchasing. Participation in the Cooperative Purchasing Program will be included as part of member jurisdictions' membership dues, as well as fee for services for non-COG members.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$106,000	\$82,500		\$82,500	\$10,000	

10.20 Public Affairs and Outreach

COG's outreach program is designed to serve COG members and to promote regional issues among member governments and the community at large. COG's Office of Public Affairs (OPA) presents its messages through news media, hearings, public meetings, and outreach campaigns. COG continues to expand its supply of informational products and services, and has continued to use public affairs shows on broadcast and cable outlets to promote regional issues and to increase awareness of COG's services and programs.

In FY 2007 and FY 2008, OPA's public outreach efforts included coordinating a print advertising campaign on healthy lawns and creating and placing a series of radio spots on affordable housing. Other recent activities included working as part of the National Capital Region Senior Communications Group on emergency preparedness, developing staff training on presentation skills, expanding in-house design services, and promoting COG accomplishments through TV and radio shows.

COG's Office of Public Affairs (OPA) will continue working to raise the profile and impact of COG and to provide useful, well-packaged information about the region and COG members. *In FY 2009, COG anticipates expanding its outreach efforts to better serve all segments of the region's population.*

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Public Affairs and Outreach 10.20	\$8,000	\$8,000		\$2,400		\$5,600

10.30 Board and Committee Support

COG supports member governments through a number of committees:

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

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

In FY 2008, COG established an Intergovernmental Policy Liaisons Group to strengthen outreach to state and federal policymakers. *In FY 2009, the group will focus on developing an agenda to better provide resources and advocate for regional solutions.*

Through the Chief Information Officers Committee, COG provides support for area chief information and technology officers. This committee meets to share information and support initiatives in the area of information technology and applications, and provides oversight on a number of initiatives designed to enhance emergency preparedness and interoperability in the region. Recent initiatives include recommendations made by a special COG task force on what role local governments should play in Broadband access. COG has also been involved in regional efforts around "rebanding," a requirement by the Federal Communications Commission to end growing interference by commercial radio systems on communication radios used by the public safety community.

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

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

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Board and Committee Support 10.30	\$5,000	\$5,002				\$5,002

10.40 Health Care Coalition

COG coordinates a health care program, which purchases and manages the provision of health care services for the employees of the 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 Councils and COG.

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

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Health Care Coalition 10.40	\$57,000	\$44,000		\$44,000		

10.50 Other Programs

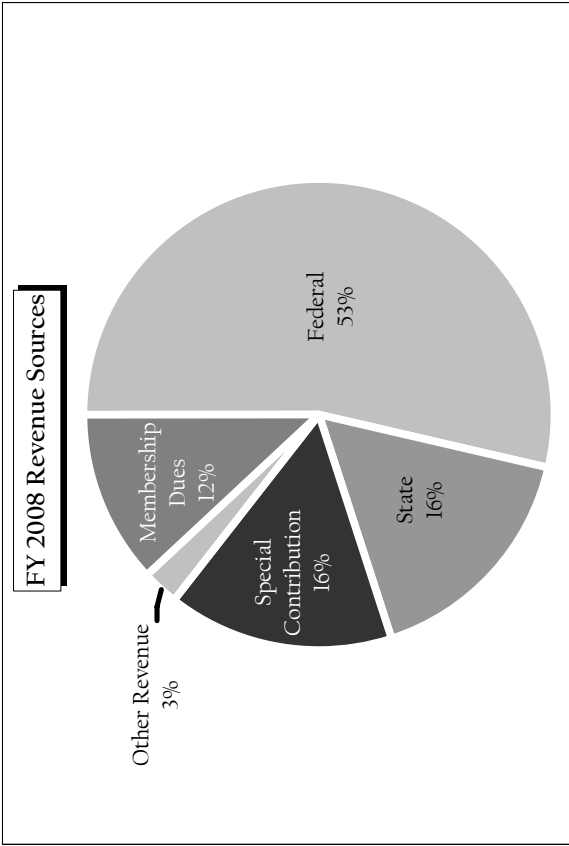
In FY 2007 and FY 2008, COG marked its 50th Anniversary with a well-planned, year-long celebration focused on promoting COG and its members and the important work it does for the region. The COG 50th Anniversary Program acknowledged COG’s legacy through a year-long program of special events, publications, activities and media. *In FY 2009, COG will continue to plan events and activities where the area's leaders can discuss ways to position the National Capital Region for successful growth and development over the next 50 years.*

COG continues to sustain and enhance value-added services to its local jurisdictions through the Institute for Regional Excellence (IRE). Through partnership with local

jurisdictions, George Washington University’s Center for Excellence in Public Leadership and other private partners, the IRE Regional Executive Development Program targets mid and senior managers for leadership and management training. The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction. A sixth cohort of 23 participants is expected to graduate in 2008.

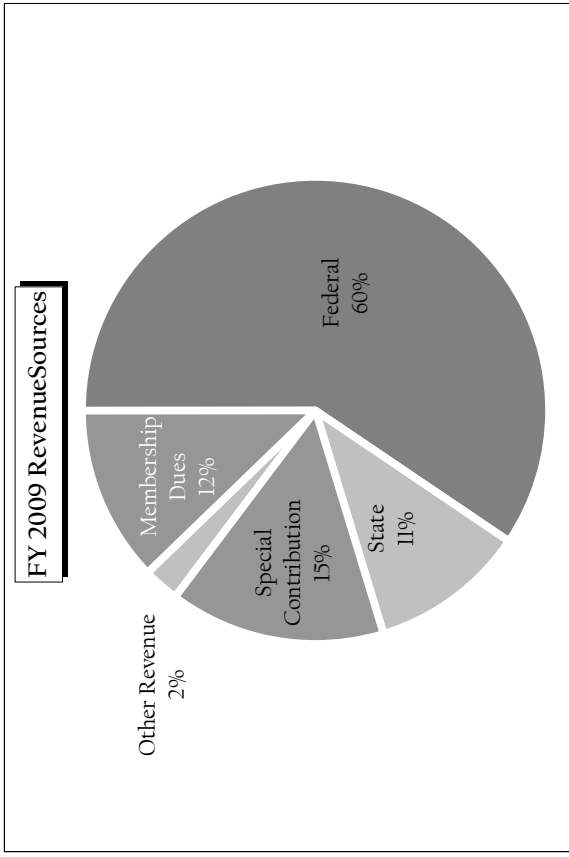
The costs of some COG activities are not allowable within federal and state matching grants and contracts. This includes federal grant application development costs that are not funded by the federal government, work of interest to COG's member local governments for which there are not federal or state funds, and responses to special requests made by the COG Board. This is the internal program area through which these activities are funded.

PROPOSED FY 2009 WORK PROGRAM	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Other Programs 10.50	\$875,000	\$676,000		\$69,000	\$607,000	



FY 2008 Revenue Funding Sources

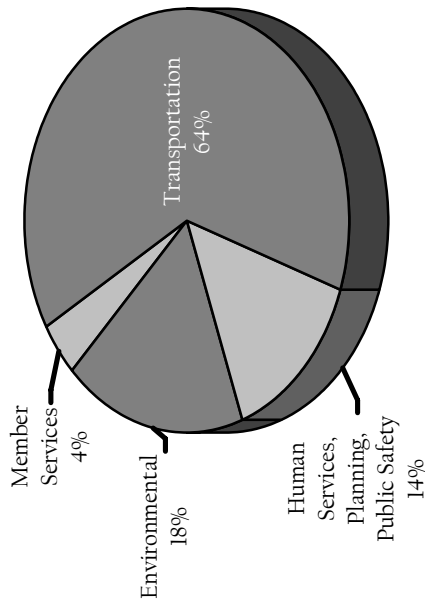
Source	Amount (\$)
Federal	13,861,540
State	4,206,490
Special Contribution	4,005,835
Other Revenue	650,000
Membership Dues	3,103,121
Total	25,826,986



FY 2009 Revenue Funding Sources

Source	Amount (\$)
Federal	15,771,140
State	2,906,644
Special Contribution	4,001,229
Other Revenue	657,000
Membership Dues	3,223,507
Total	26,559,520

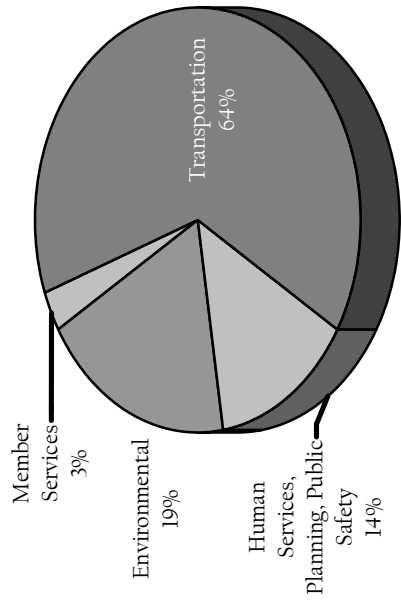
FY 2008 Revenue Sources by Program



FY 2008 Revenue Sources by Program

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

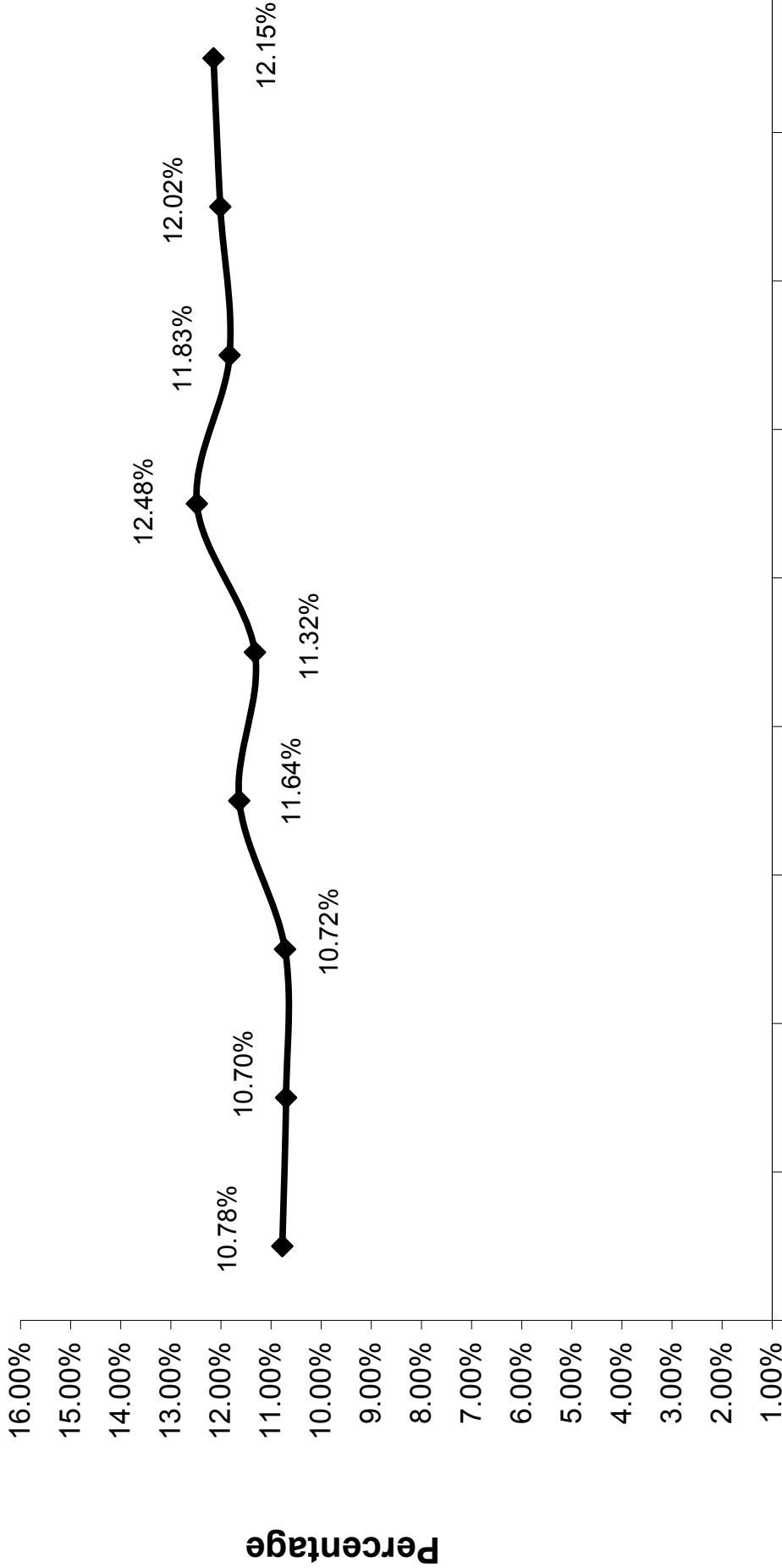
FY 2009 Revenue Sources by Program



FY 2009 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,060,720
HSPPS	3,673,292
Environmental	5,010,006
Member Services	815,502
Total	26,559,520

Percentage of Membership Dues to Total Budget: FY 2001 - FY 2009



	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Ratio	10.78%	10.70%	10.72%	11.64%	11.32%	12.48%	11.83%	12.02%	12.15%



SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2008	FY 2009	FY 2009	FY 2008(a)	FY 2009(a)	CHANGE Amount	%	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION @ \$0.63977			PROPOSED CONTRIBUTION @ \$0.65721
Fairfax County	1,096,323	1,096,323	1,096,323	1,096,323	701,395	720,514	19,120	2.7%
Montgomery County	969,000	829,450 (c)	988,000	841,938 (c)	530,657	553,330	22,673	4.3%
Prince George's County	859,117	756,199 (b)	860,301	757,256 (b)	483,793	497,676	13,883	2.9%
District of Columbia	596,200	596,200	602,461	602,461	381,431	395,943	14,513	3.8%
Prince William County	387,714	387,714	402,163	402,163	248,048	264,306	16,258	6.6%
Loudoun County	286,566	286,566	290,929	290,929	183,336	191,201	7,865	4.3%
Frederick County	226,476	166,858 (c)	229,892	169,434 (c)	106,751	111,354	4,603	4.3%
Arlington County	206,400	206,400	206,100	206,100	132,049	135,451	3,402	2.6%
Alexandria, City of	137,000	137,000	138,000	138,000	87,648	90,695	3,046	3.5%
Gaithersburg, City of	62,159	62,159 (c)	63,903	63,903 (c)	39,767	41,998	2,230	5.6%
Rockville, City of	60,162	60,162 (c)	64,860	64,860 (c)	38,490	42,627	4,137	10.7%
Frederick, City of	59,618	59,618	60,458	60,458	38,142	39,734	1,592	4.2%
Bowie, City of	55,626	55,626 (b)	55,470	55,470 (b)	35,588	36,455	868	2.4%
Manassas, City of	37,500	37,500	38,100	38,100	23,991	25,040	1,048	4.4%
College Park, City of	26,392	26,392 (b)	26,392	26,392 (b)	16,885	17,345	460	2.7%
Fairfax, City of	22,474	22,474	22,563	22,563	14,378	14,829	450	3.1%
Greenbelt, City of	20,900	20,900 (b)	21,183	21,183 (b)	13,371	13,922	550	4.1%
Takoma Park, City of	17,229	17,229 (c)	17,299	17,299 (c)	11,023	11,369	346	3.1%
Manassas Park	14,500	14,500	15,000	15,000	9,277	9,858	581	6.3%
Falls Church, City of	11,100	11,100	11,200	11,200	7,101	7,361	259	3.7%
Subtotal	4,850,370		4,901,032		3,103,121	3,221,007	117,886	3.80%
Bladensburg, Town of			7,661		0	2,500	2,500	-
Total					3,103,121	3,223,507	120,386	3.88%

(a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. The FY 2008 contributions are calculated at the per capita rate of \$ 0.63977. The proposed FY 2009 contributions are calculated based on the proposed per capita rate of \$ 0.63977 plus 50% of the 5.5% change in the annual Consumer Price Index for All Urban Consumers (CPI-U) for the Washington DC-MD-VA-WV CMSA for calendar year 2006. 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 Fiscal Years 2008 and 2009.

(c) For purposes of calculating Fiscal Years 2008 and 2009 local contributions to COG, the population of COG member municipalities in Montgomery County and Frederick Counties are excluded in the county population base.

(d) The Town of Bladensburg is an adjunct member. Adjunct assessments are one-half of the regular assessment rate, but not less than \$2,500.



Revenue Sources By Program

	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
<u>PROPOSED FY 2009 WORK PROGRAM</u>						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	11,888,000	12,147,000	10,963,400	9,600		1,174,000
2.0 Commuter Connections	4,551,000	4,913,720	4,863,720	50,000		
<u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning	228,850	405,893	50,000	150,000	50,000	155,893
4.0 Housing Opportunities	546,363	515,181	50,000	175,000		290,181
5.0 Public Safety and Homeland Security	1,259,000	1,253,578	900,000	85,000		268,578
6.0 Health and Human Services	1,579,000	1,498,640	550,000	385,000		563,640
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,945,138	2,976,472	682,252	2,077,411		216,809
8.0 Environmental Resources	775,983	1,008,418	25,000	796,318		187,100
9.0 Air Quality Planning	1,002,652	1,025,116	593,412	75,000		356,704
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	1,051,000	815,502		197,900	607,000	10,602
Total Revenue	\$25,826,986	\$26,559,520	\$18,677,784	\$4,001,229	\$657,000	\$3,223,507



PROGRAM AREA ONE: TRANSPORTATION SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED	PROPOSED	FED/STATE	OTHER	MEMBERSHIP	
	FY 2008	FY 2009	GRANTS	GRANTS/FEE		OTHER
	TOTAL	TOTAL	GRANTS	FOR SERVICES	REVENUE	DUES
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,714,000	1,714,000	1,542,600			171,400
1.30 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Govts.	318,000	340,000	323,000			17,000
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments		48,000	38,400	9,600		
1.50 Transportation Operations Coordination Support Federal Highway Administration, State Transportation Agencies		29,000	29,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration		160,000	160,000			
Total Revenue	\$11,888,000	\$12,147,000	\$10,963,400	\$9,600		\$1,174,000



PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$395,000	\$407,000	\$357,000	\$50,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	895,000	1,048,000	1,048,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	546,000	565,000	565,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	422,000	450,720	450,720			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,100,000	2,250,000	2,250,000			
2.60 Telework - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	162,000	162,000	162,000			
2.70 InfoExpress Kiosk - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	31,000	31,000	31,000			
Total Revenue	\$4,551,000	\$4,913,720	\$4,863,720	\$50,000	\$0	\$0



PROGRAM AREA THREE: METROPOLITAN PLANNING

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2008 TOTAL</u>	<u>PROPOSED FY 2009 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>OTHER REVENUE</u>	<u>MEMBERSHIP DUES</u>
3.10 Regional Planning and Coordination- D.C. Private Agencies, Local Govts.	\$188,000	\$163,000	\$50,000			\$113,000
3.20 Census and Demographic Analysis- Local Governments	11,450	12,023				12,023
3.30 Cooperative Forecasting and Data Base Enhancement- Local Govts	29,400	30,870				30,870
3.40 Greater Washington 2050 - Private Agencies		200,000		150,000	50,000	
Total Revenue	\$228,850 *	\$405,893 *	\$50,000	\$150,000	\$50,000	\$155,893

* Additional funding of \$625,000 in FY2008 and \$625,000 in FY2009 for Metropolitan Planning is included in the Transportation Planning Work Program.



PROGRAM AREA FOUR: HOUSING OPPORTUNITIES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED	PROPOSED	FED/STATE	OTHER	MEMBERSHIP
	FY 2008	FY 2009	GRANTS	GRANTS/FEE	DUES
	TOTAL	TOTAL		FOR SERVICES	REVENUE
4.10 Areawide Housing Planning - HUD Private Agencies, Local Governments	\$331,000	\$353,050	\$50,000	\$50,000	\$253,050
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	215,363	162,131		125,000	37,131
Total Revenue	\$546,363	\$515,181	\$50,000	\$175,000	\$0



PROGRAM AREA FIVE: PUBLIC SAFETY AND HOMELAND SECURITY

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
5.10 Emergency Preparedness Planning & Coordination - OMB/FEMA/Dept. of Homeland Security, State Agencies, Local Govts.	1,036,000 *	836,928 *	750,000			86,928
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	135,500	300,275	150,000	50,000		100,275
5.30 Fire Services Planning Coordination - Local Governments	76,000	94,300		25,000		69,300
5.40 Corrections Coordination - Local Governments	11,500	22,075		10,000		12,075
Total Revenue	\$1,259,000	\$1,253,578	\$900,000	\$85,000	\$0	\$268,578

* Additional funding of \$75,000 in FY2008 and \$75,000 in FY2009 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED	PROPOSED	FED/STATE	OTHER	MEMBERSHIP
	FY 2008 TOTAL	FY 2009 TOTAL	GRANTS	GRANTS/FEE FOR SERVICES	REVENUE DUES
6.10 Regional Anti-Substance Abuse Program - Local Governments	\$226,000	\$334,800	\$100,000	\$50,000	\$184,800
6.20 Health Planning and Coordination - DHS/HHS, Public Agencies, Local Governments	339,000	322,950	50,000	85,000	187,950
6.30 Child Care Planning and Coordination- Public Agencies, Local Governments	113,600	116,780		50,000	66,780
6.40 Foster Care & Adoption Coordination- Public Agencies, Local Governments	808,400	724,110	400,000	200,000	124,110
6.50 Cyber Watch Project National Science Foundation, Local	92,000				
Total Revenue	\$1,579,000	\$1,498,640	\$550,000	\$385,000	\$563,640



PROGRAM AREA SEVEN: WATER RESOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2008 TOTAL	APPROVED FY 2009 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
7.10 Regional Water Resources Management - State and Local Governments	\$1,254,350	\$1,317,068		\$1,258,911		\$58,157
7.20 Regional Nonpoint Source Management - EPA, Local Governments	175,388	178,157	120,000			58,157
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	295,012	304,590	262,252			42,338
7.40 Blue Plains Special Projects- Blue Plains Users	665,000	435,000		435,000		
7.50 Blue Plains User Support- Blue Plains Users	260,000	283,500		283,500		
7.60 Special Water Resources Projects Aquatic Plant Management- U.S. COE, Md., Va.	90,000	50,000	50,000			
7.70 Green Infrastructure Project - EPA, Local Governments	205,388	208,157	150,000			58,157
7.80 Anacostia Watershed Restoration Partnership The Summit Fund of Washington & EPA		200,000	100,000	100,000		
Total Revenue	\$2,945,138	\$2,976,471	\$682,252	\$2,077,411	\$0	\$216,809



PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED	PROPOSED	FED/STATE	OTHER	MEMBERSHIP
	FY 2008	FY 2009			
	TOTAL	TOTAL	GRANTS	FOR SERVICES	DUES
8.10 Regional Environmental Resources Planning - Local Governments	\$564,966	\$593,214		\$576,368	\$16,846
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	101,922	103,518	25,000	45,000	33,518
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	84,145	86,736			86,736
8.50 COG Climate Change Initiative - Local Governments		200,000		150,000	50,000
Total Revenue	\$775,983	\$1,008,418	\$25,000	\$796,318	\$187,100



PROGRAM AREA NINE: AIR QUALITY PLANNING

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$398,025 *	\$416,408 *	\$157,872			\$258,536
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	539,500	542,125	412,000	75,000		55,125
9.40 Air Quality Forecasting - Local Govts	29,111	30,567				30,567
Total Revenue	\$1,002,652	\$1,025,116	\$593,412	\$75,000	\$0	\$356,704

* Additional funding of \$158,000 in FY2008 and \$158,000 in FY2009 for Air Quality Planning is included in the Transportation Planning Work Program.

PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVERNMENTS



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2008 TOTAL	PROPOSED FY 2009 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
10.10 Cooperative Purchasing- Program Participants	\$106,000	\$92,500		\$82,500	\$10,000	
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	8,000	8,000		2,400		\$5,600
10.30 Board and Committee Support, Member Recruitment and Outreach - Local Govts.	5,000	5,002				5,002
10.40 Health Care Coalition- Program Participants	57,000	44,000		44,000		
10.50 Other Programs - Miscellaneous						
COG 50th Anniversary Program	165,000	170,000		69,000	101,000	
Institute for Regional Excellence	170,000	375,000			375,000	
Interest Income	350,000	282,000			282,000	
Income from Building Operations - CPAS	300,000	827,000			758,000	
Subtotal	985,000	-161,000			-161,000	
Less: Funds Applied to Programs	-110,000					
Subtotal	875,000	666,000		69,000	597,000	
Total Revenue	\$1,051,000	\$815,502	\$0	\$197,900	\$607,000	\$10,602



SCHEDULE OF FEE FOR SERVICES

<u>JURISDICTION</u>	<u>WATER RESOURCE PLNG.</u>	<u>ANAC. RESTORE PLAN</u>	<u>ENVIRON- MENTAL FUND</u>	<u>I-95 TECH COMM.</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$26,381		\$17,440	\$973		\$44,794
Arlington County	39,399		26,046	1,048		66,493
Bowie, City of	10,604					10,604
College Park, City of	5,045		3,335			8,380
District of Columbia	251,782	83,000	76,135	8,932	129,797	549,646
Fairfax County	251,782		138,546	13,997	23,753	428,078
Fairfax, City of	4,313		2,851			7,164
Falls Church, City of	2,141		1,415			3,556
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	11,252		7,438			18,690
Greenbelt, City of	4,049		2,677			6,726
Loudoun County	55,615		36,766			92,381
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	251,782	68,876	107,036		81,869	509,563
Prince George's County	251,782	68,876	95,213		48,082	463,953
Prince William County	77,278		51,087			128,365
Rockville, City of	12,399		8,197			20,596
Takoma Park, City of	3,307		2,186			5,493
Total	\$1,258,911	\$220,752	\$576,368	\$24,950	\$283,501	\$2,364,482

FY 2009 Expenditures Budget

	APPROVED FY 2008 <u>TOTAL</u>	PROPOSED FY 2009 <u>TOTAL</u>
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$9,554,273	\$10,128,469
Merit/Performance	477,713	506,423
Total Salaries	10,031,986	10,634,892
Employee Fringe Benefits	1,934,000	2,083,000
Total Personnel Costs	11,965,986	12,717,892
DIRECT EXPENSES		
Reproduction and Printing	422,000	395,000
Conference, Meeting, Travel	322,000	334,000
Office Supplies, Postage, Telephone	459,000	458,000
Temporary Services	293,000	291,000
Other Direct Expenses	345,000	359,628
Total Direct Expenses	1,841,000	1,837,628
DATA PROCESSING	615,000	605,000
CONSULTANTS AND OTHERS	5,180,000	5,015,000
PASSED THROUGH FUNDS		
Local Jurisdictions	695,000	700,000
User Payments & Promotions	900,000	900,000
Equipment and other costs	15,000	20,000
Total Contractual	7,405,000	7,240,000
INDIRECT EXPENSES	3,965,000	4,157,000
CAPITAL EXPENDITURES & CONTINGENCY	650,000	607,000
TOTAL EXPENDITURES	<u>\$25,826,986</u>	<u>\$26,559,520</u>

Expenditures by Program for FY 2009

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	PUBLIC SAFETY & HOMELAND SECURITY
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$4,892,907	\$966,769	\$154,790	\$270,803	\$641,594
Merit/Performance	244,645	48,338	7,739	13,540	32,079
Total Salaries	5,137,552	1,015,108	162,529	284,343	673,674
Employee Fringe Benefits	1,006,265	198,824	31,834	55,693	131,949
Total Personnel Costs	6,143,817	1,213,932	194,363	340,036	805,622
DIRECT EXPENSES					
Reproduction and Printing	175,000	105,000	7,000	5,000	10,000
Conference, Meeting, Travel	160,000	31,000	5,000	6,000	15,000
Office Supplies, Postage, Telephone	120,000	250,000	4,000	3,000	5,000
Temporary Services	200,000	20,000	4,000	4,000	16,000
Other Direct Expenses	160,000	47,000	7,000	6,000	18,628
Total Direct Expenses	815,000	453,000	23,000	24,000	64,628
DATA PROCESSING	380,000	90,000	10,000	5,000	20,000
CONSULTANTS AND OTHERS	2,800,000	1,140,000	115,000	35,000	100,000
PASSED THROUGH FUNDS					
Local Jurisdictions		700,000			
User Payments & Promotions		900,000			
Equipment and other costs		20,000			
Total Contractual	3,180,000	2,850,000	125,000	40,000	120,000
INDIRECT EXPENSES	2,008,183	396,788	63,530	111,145	263,328
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$12,147,000</u>	<u>\$4,913,720</u>	<u>\$405,893</u>	<u>\$515,181</u>	<u>\$1,253,578</u>

Expenditures by Program for FY 2009

	HEALTH & HUMAN SERVICES	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$752,446	\$1,476,198	\$495,424	\$448,426	\$29,111
Merit/Performance	37,622	73,810	24,771	22,421	1,456
Total Salaries	790,069	1,550,008	520,195	470,847	30,567
Employee Fringe Benefits	154,747	303,592	101,888	92,222	5,987
Total Personnel Costs	944,815	1,853,600	622,083	563,070	36,554
DIRECT EXPENSES					
Reproduction and Printing	24,000	30,000	14,000	15,000	10,000
Conference, Meeting, Travel	20,000	35,000	12,000	25,000	25,000
Office Supplies, Postage, Telephone	10,000	32,000	12,000	12,000	10,000
Temporary Services	6,000	15,000	10,000	10,000	10,000
Other Direct Expenses	25,000	45,000	15,000	21,000	15,000
Total Direct Expenses	85,000	157,000	63,000	83,000	70,000
DATA PROCESSING	10,000	40,000	20,000	20,000	10,000
CONSULTANTS AND OTHERS	150,000	320,000	100,000	175,000	80,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	160,000	360,000	120,000	195,000	90,000
INDIRECT EXPENSES	308,825	605,872	203,335	184,046	11,948
CAPITAL EXPENDITURES & CONTINGENCY					607,000
TOTAL EXPENDITURES	\$1,498,640	\$2,976,472	\$1,008,418	\$1,025,116	\$815,502

SCHEDULE OF FRINGE BENEFITS

	<u>FY 2008 BUDGET</u>		<u>FY 2009 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$770,000	9.09%	\$800,000	8.91%
Sick Leave Used	290,000	3.42	320,000	3.56
Holiday Leave	420,000	4.96	450,000	5.01
Other Leave	<u>80,000</u>	0.94	<u>85,000</u>	0.95
T O T A L	<u>\$1,560,000</u>	<u>18.41%</u>	<u>\$1,655,000</u>	<u>18.43%</u>
Allocation Base	<u>\$8,471,986</u>		<u>\$8,979,892</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$40,000	0.40%	\$44,000	0.41%
FICA Hospitalization Insurance	158,000	1.57	162,000	1.52
Health Insurance	900,000	8.97	960,000	9.03
Pension Contributions	526,000	5.24	590,000	5.55
Disability and Worker's Compensation Insurance	120,000	1.20	122,000	1.15
Transit Subsidy	120,000	1.20	130,000	1.22
Life Insurance	<u>70,000</u>	0.70	<u>75,000</u>	0.71
T O T A L	<u>\$1,934,000</u>	<u>19.28%</u>	<u>\$2,083,000</u>	<u>19.59%</u>
Allocation Base	<u>\$10,031,986</u>		<u>\$10,634,892</u>	

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

SCHEDULE OF INDIRECT COSTS

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2008 BUDGET</u>		<u>FY 2009 BUDGET</u>	
		<u>COST RATE 1/</u>		<u>COST RATE 1/</u>
Auditing	\$62,000	0.52%	\$65,000	0.51%
Conference and Meetings	130,000	1.09	135,000	1.06
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	725,000	6.06	765,000	6.02
Delivery Expense	28,000	0.23	30,000	0.24
Depreciation	90,000	0.75	90,000	0.71
Equipment Maintenance	35,000	0.29	37,000	0.29
Insurance	42,000	0.35	45,000	0.35
Office Maintenance	45,000	0.38	50,000	0.39
Office Supplies	150,000	1.25	145,000	1.14
Periodicals, Publications, Assoc. Dues	68,000	0.57	70,000	0.55
Rent	1,980,000	16.55	2,110,000	16.59
Reproduction and Printing	110,000	0.92	110,000	0.86
Temporary Services and Consultants	190,000	1.59	180,000	1.42
Telephone	90,000	0.75	100,000	0.79
Training and Seminars (Registration, In-house training, and Travel)	130,000	1.09	130,000	1.02
Recruitment, Auto, and Other Expenses	<u>90,000</u>	<u>0.75</u>	<u>95,000</u>	<u>0.75</u>
Total	<u>\$3,965,000</u>	<u>33.14%</u>	<u>\$4,157,000</u>	<u>32.69%</u>
Allocation Base	<u>\$11,965,986</u>		<u>\$12,717,892</u>	

1/ The Indirect Costs Rate is expressed as a percentage of personnel costs and is the basis for allocating indirect costs to each program category. A Provisional Rate is negotiated annually through the submission of an Indirect Cost Proposal to the U.S. Department of Health and Human Services. At the end of each fiscal year, the Negotiated (Provisional) Rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Indirect Costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.

PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2008</u>	<u>Proposed FY 2009</u>	<u>Non-COG Funded</u>
1.0 Transportation Services	45.0	52.0	47.0
2.0 Commuter Connections	10.0	10.0	10.0
3.0 Metropolitan Planning	5.0	5.0	2.5
4.0 Housing Opportunities	4.0	3.0	1.5
5.0 Public Safety	7.0	7.0	5.5
6.0 Health and Human Services	10.0	9.0	5.5
7.0 Water Resources	17.0	17.5	16.0
8.0 Environmental Resources	4.0	3.5	3.0
9.0 Air Quality	6.0	5.0	3.0
10.0 Direct Services	3.0	3.0	NA
Mgmt. & Adm. Support	24.0	24.0	NA
Projected Total	135.00	139.00	

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

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

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

APPROVED GENERAL PAY STRUCTURE

<u>GRADE</u>	<u>MIN</u>	<u>MID</u>	<u>MAX</u>
1	\$27,495	\$35,056	\$42,617
2	\$30,244	\$38,561	\$46,878
3	\$33,268	\$42,417	\$51,566
4	\$36,595	\$46,659	\$56,723
5	\$40,255	\$51,325	\$62,395
6	\$44,280	\$56,457	\$68,634
7	\$48,708	\$62,103	\$75,498
8	\$54,553	\$69,555	\$84,558
9	\$61,100	\$77,902	\$94,705
10	\$68,432	\$87,250	\$106,069
11	\$76,643	\$97,720	\$118,797
12	\$85,841	\$109,447	\$133,053
13	\$96,142	\$120,177	\$144,212
14	\$107,679	\$134,598	\$161,518
15	\$113,807	\$142,259	\$170,711

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