

**FY 2005 PROPOSED
WORK PROGRAM
AND BUDGET**



**Metropolitan Washington Council of Governments
777 North Capitol Street, NE, Suite 300
Washington, DC 20002**

ABSTRACT

TITLE: FY 2005 Proposed Work Program and Budget

DATE: November 2003

AUTHORS: Carl Kalish, Director, Purchasing and Facilities
Sonny A. Amores, Chief Financial Officer

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

REPORT ABSTRACT: This document presents the FY 2005 budget for the Metropolitan Washington Council of Governments. It includes \$23,728,331 in revenues and expenditures in the areas of community and economic development, human services and public safety, environmental resources and transportation planning.

PUBLICATION NUMBER: 22203

ADDITIONAL COPIES FROM: Information Center
Metropolitan Washington Council of Governments
777 North Capitol Street, NE, Suite 300
Washington, D.C. 20002-4290

TABLE OF CONTENTS

Budget Message from the Chair.....	5
Executive Director's Budget Message.....	7
FY 2005 Revenue Sources (Chart).....	9
FY 2005 Revenue Sources by Program Area (Chart)	10
Percentage of General Local Contributions to Total Budget FY 1998-2005(Graph).....	11
Schedule of General Local Contributions	12
Revenue Sources By Program	13
FY 2005 Expenditures Budget.....	14
Expenditures by Program for FY 2005	15
TRANSPORTATION PLANNING	
Transportation Services	17
Commuter Connections.....	21
HUMAN SERVICES, PLANNING AND PUBLIC SAFETY	
Metropolitan Planning and Economic Development.....	25
Housing Opportunities and Community Management.....	29
Public Safety	33
Health and Human Services.....	39
ENVIRONMENTAL PROGRAMS	
Water Resources	45
Environmental Resources	53
Air Quality Planning.....	59
DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS	
Cooperative Purchasing, E-Procurement, MAXACCESS, Public Affairs and Outreach, Information Center, Board and Committee Support, Health Care Coalition, Institute for Regional Excellence, and Agencywide Programs	65
APPENDICES	
Internal Organizational Chart.....	71
Staffing Chart.....	72
Salary Chart	75
Schedule of Indirect Costs.....	76
Schedule of Fringe Benefits Costs.....	77

THIS PAGE WAS INTENDED TO BE BLANK.

BUDGET MESSAGE FROM THE CHAIR

Fellow Elected Officials,

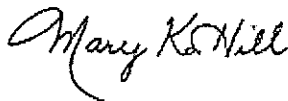
Our responsibilities over the past year have required us to formulate inventive solutions to new regional challenges, among them coordinating governmental response to a series of heavy snowstorms and then collectively coping with emergency conditions caused by hurricane Isabel. Widespread power outages affecting 1.5 million homes, the closing of metro and other conditions put a strain on our region's public and private sectors.

Less than a year after the Board of Directors of the Metropolitan Washington Council of Governments (COG) approved the Regional Emergency Coordination Plan (RECP)SM, the metropolitan Washington area began to face unpredictable circumstances that put our system of emergency preparedness to the test. The Regional Incident Communication and Coordination System developed through COG was instrumental in developing coordinated and effective responses to these emergencies. Each time, our elected officials and community leaders efficiently guided our residents out of harm's way. Thanks to COG, we were able to develop sound, effective responses that helped ensure the safety of our citizens. The after-action report on hurricane Isabel will provide valuable insight into the use of the RICCS and the performance of local utilities during that emergency.

The proposed FY 2005 Work Budget and Program reflects COG's continued dedication to regional progress and security. The following pages present a budget devised to support programs that address the important issues facing our region, from homeland security and transportation to air quality planning and economic development.

As you examine the following pages, I encourage you to view this proposal as an investment in the people and programs that ensure our safety, improve our transportation system, monitor the quality of our environment, and care for our children. We can rest assured COG will continue bringing together the many communities of the Washington metropolitan area, guaranteeing that we continue to make it the best place to live, work, play and learn.

Sincerely,



Mary K. Hill, Board Chair
Metropolitan Washington Council of Governments

THIS PAGE WAS INTENDED TO BE BLANK.

EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear COG Members:

The Metropolitan Washington Council of Governments (COG) FY 2005 Work Program and Budget is by necessity a forward-looking document and outlines how COG will leverage the investment of its members and partners to achieve our vision for the region. In presenting this document to the general membership for review and adoption, I would be remiss in failing to acknowledge that the year ending was one of both transition and tremendous progress for COG.

COG's homeland security work program has evolved from an intensive, ad hoc effort established in the weeks immediately following the attacks of September 11, 2001 to one that is integrated with the organization's core mission. Our new homeland security responsibilities are coordinated through COG's newest partnership, the National Capital Region Emergency Preparedness Council (EPC). Supported by anticipated federal funds from the Urban Area Security Initiative, the EPC will continue to be a critical forum for homeland security coordination and planning in FY 2005.

Progress has not been limited to homeland security. COG achievements this year included the launch of a major public education campaign on commuting alternatives, the establishment of a regional housing trust fund, the first regional foster parent award gala, and adoption by the Metropolitan Washington Air Quality Committee of a new State Implementation Plan. As always, COG is at the center of many of the region's success stories.

These achievements would not be possible without the continued investment of COG's members and partners. The proposed FY 2005 Work Program and Budget commits funds to programs and plans that will enhance COG's continued leadership role in regional coordination. The proposed budget is \$23,728,331, with a General Local Contribution (GLC) of \$2,686,859. The balance of the budget consists of \$16,721,894 in federal and state grants, \$3,979,578 in special contributions, and \$340,000 from other revenue sources. This investment, during a period of continuing pressure on local and state budgets, will yield dividends for COG, its member local governments and the region's citizens.

The Board of Directors approved the FY 2005 Work Program and Budget at its November 12, 2003 meeting. The COG general membership is scheduled to follow this action at the COG annual meeting and luncheon on December 11, 2003.

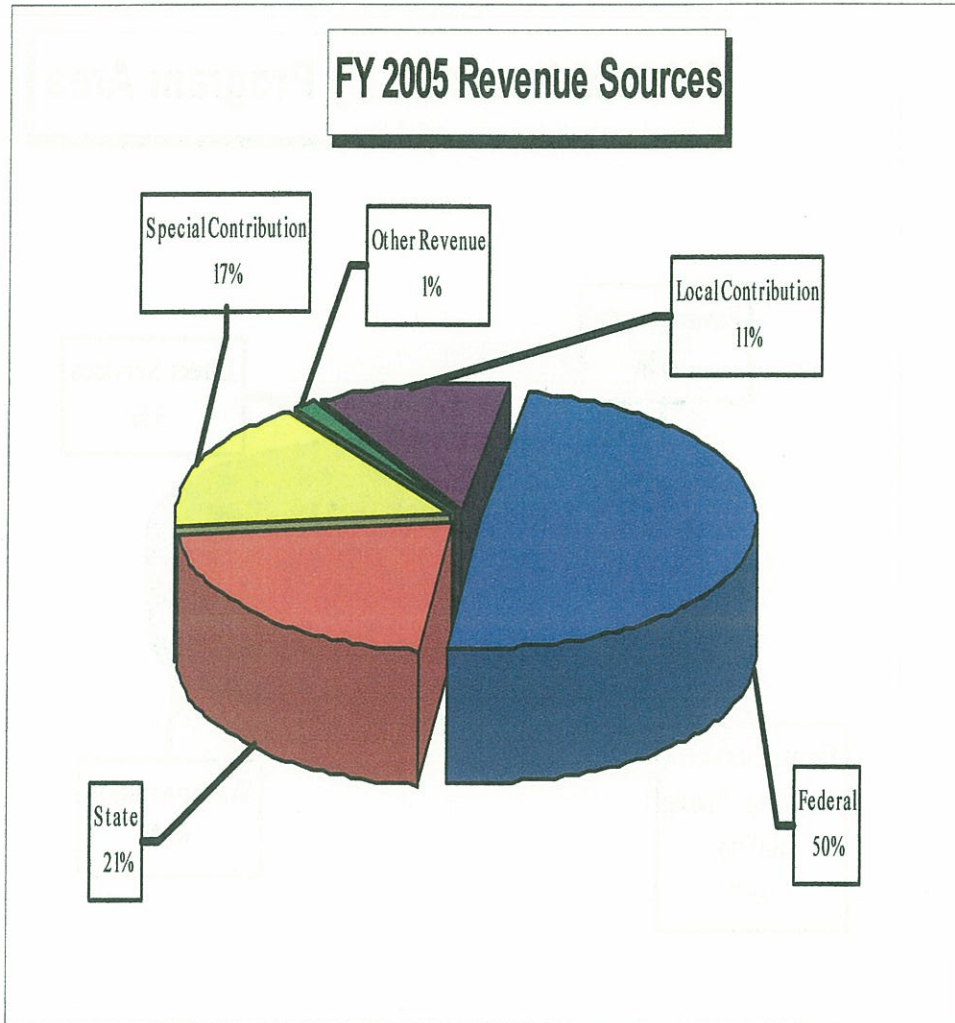
I would like to thank the members of the Committee on Finance, which reviewed and recommended Board of Directors approval of the FY 2005 Work Program and Budget, and the COG senior staff for their assistance in its preparation.

Sincerely,



David J. Robertson
Executive Director

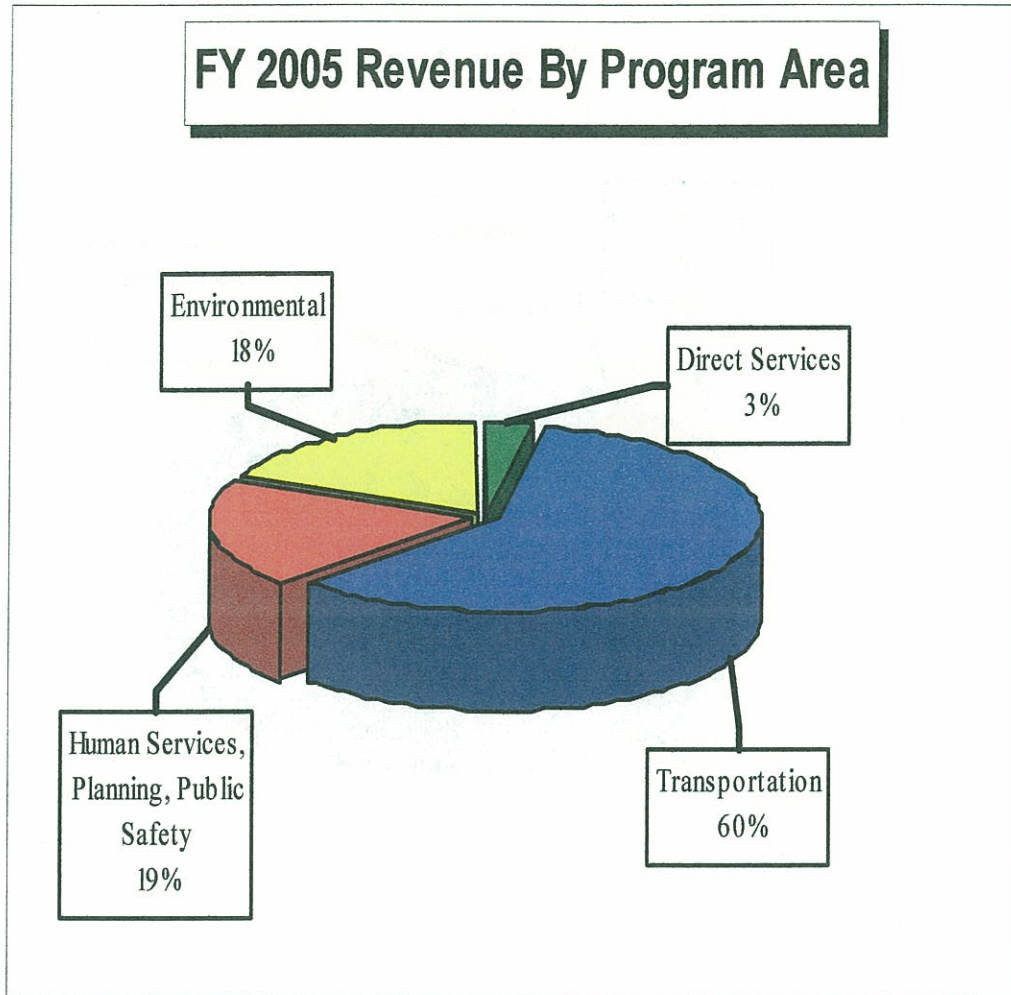
THIS PAGE WAS INTENDED TO BE BLANK.



FY 2005 Revenue Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	11,668,303
State	5,053,591
Special Contribution	3,979,578
Other Revenue	340,000
Local Contribution	2,686,859
Total	23,728,331

FY 2005 Revenue By Program Area



FY 2005 Revenue By Program Area

<u>Source</u>	<u>Amount (\$)</u>
Transportation	14,297,000
Human Services, Planning, Public Safety	4,509,880
Environmental	4,180,101
Direct Services	741,350
Total	23,728,331

Percentage of Gen. Local Contribution to Total Budget: FY 1998 - FY 2005



Schedule of General Local Contributions

JURISDICTION	FY 2004 POPULATION ESTIMATE	FY 2004 ADJUSTED POPULATION	FY 2005 POPULATION ESTIMATE	FY 2005 ADJUSTED POPULATION	FY 2004(a) APPROVED CONTRIBUTION @ \$0.57456	FY 2005(a) PROPOSED CONTRIBUTION @ \$0.58835
Fairfax County	1,032,753	1,032,753	1,048,078	1,048,078	\$593,379	\$616,637
Montgomery County	892,000	831,133 (c)	937,500	810,971 (d)	477,536	477,135
Prince George's County	816,000	717,167 (b)	833,000	730,896 (b)	412,055	430,023
District of Columbia	575,000	575,000	575,000	575,000	330,372	338,301
Prince William County	309,351	309,351	321,570	321,570	177,741	189,196
Loudoun County	224,850	224,850	239,261	239,261	129,190	140,769
Frederick County	203,789	203,789	208,060	208,060	117,089	122,412
Arlington County	194,500	194,500	197,300	197,300	111,752	116,081
Alexandria, City of	136,800	136,800	138,200	138,200	78,600	81,310
Gaithersburg, City of	54,018	27,009 (c)	54,390	54,390 (d)	15,518	32,000
Bowie, City of	52,652	52,652 (b)	54,256	54,256 (b)	30,252	31,922
Rockville, City of	50,487	25,244 (c)	54,910	54,910 (d)	14,504	32,306
Manassas, City of	35,900	35,900	35,900	35,900	20,627	21,122
College Park, City of	24,657	24,657 (b)	26,392	26,392 (b)	14,167	15,528
Greenbelt, City of	21,524	21,524 (b)	21,456	21,456 (b)	12,367	12,624
Fairfax, City of	21,700	21,700	22,300	22,300	12,468	13,120
Takoma Park, City of	17,229	8,615 (c)	17,229	17,229 (d)	4,950	10,137
Falls Church, City of	10,400	10,400	10,600	10,600	5,975	6,237
Total		<u>4,453,043</u>		<u>4,566,769</u>	<u>\$2,558,540</u>	<u>\$2,686,859</u>

(a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. The FY 2004 contributions are calculated at the per capita rate of \$ 0.57456. The proposed FY 2005 contributions are calculated based on the proposed per capita rate of \$ 0.57456 plus the 2.4% change in the annual Consumer Price Index for All Urban Consumers (CPI-U) for the Wash-Baltimore DC-MD-VA-WV CMSA for calendar year 2002. This schedule shows General Local Contributions to COG. COG also provides a variety of products and services to local governments on a fee basis.

(b) For purposes of calculating local contributions to COG, the population of COG member municipalities in Prince George's County is excluded from the county population base for both Fiscal Years 2004 and 2005.

(c) For purposes of calculating FY 2004 local contributions to COG, 50 percent of the population of COG member municipalities in Montgomery County is included in the county population base and the municipal contributions are reduced accordingly.

(d) For purposes of calculating FY 2005 local contributions to COG, the population of COG member municipalities in Montgomery County is excluded in the county population base.

Revenue Sources By Program

	APPROVED FY 2004 <u>TOTAL</u>	PROPOSED FY 2005 <u>TOTAL</u>	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTIONS	OTHER REVENUE	LOCAL CONTRIBUTIONS
PROPOSED FY 2005 WORK PROGRAM						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$9,039,000	\$9,224,000	\$8,410,000			\$814,000
2.0 Commuter Connections	3,826,000	5,073,000	5,017,000	\$56,000		
<u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning and Economic Development	433,250	459,000	25,000	30,000		404,000
4.0 Housing Opportunities and Community Management	849,500	609,430	190,000	185,000		234,430
5.0 Public Safety	1,015,450	2,015,450	1,750,000	40,000		225,450
6.0 Health and Human Services	1,617,000	1,426,000	400,000	592,000		434,000
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,606,942	2,427,006	269,354	2,021,252		136,400
8.0 Environmental Resources	1,077,280	705,078	25,000	626,825		53,253
9.0 Air Quality Planning	956,540	1,048,016	635,540	75,000		337,476
<u>DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS</u>						
10.0 Direct Services to Local and State Governments	<u>773,528</u>	<u>741,350</u>		<u>353,500</u>	<u>\$340,000</u>	<u>47,850</u>
TOTAL	<u><u>\$22,194,490</u></u>	<u><u>\$23,728,331</u></u>	<u><u>\$16,721,894</u></u>	<u><u>\$3,979,578</u></u>	<u><u>\$340,000</u></u>	<u><u>\$2,686,859</u></u>

FY 2005 Expenditures Budget

	APPROVED FY 2004 TOTAL	PROPOSED FY 2005 TOTAL
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$8,085,429	\$8,432,840
Merit/Performance	404,271	421,641
Total Salaries	8,489,700	8,854,481
Employee Fringe Benefits	1,210,300	1,359,000
Total Personnel Costs	9,700,000	10,213,481
DIRECT EXPENSES		
Reproduction and Printing	522,000	439,000
Conference, Meeting, Travel	278,000	295,550
Office Supplies, Postage, Telephone	187,000	436,000
Temporary Services	198,000	204,300
Other Direct Expenses	461,040	372,000
Total Direct Expenses	1,646,040	1,746,850
DATA PROCESSING	569,000	594,000
CONSULTANTS AND OTHERS	4,126,000	4,370,000
PASSED THROUGH FUNDS		
Local Jurisdictions	660,000	662,000
User Payments & Promotions	870,000	1,290,000
Equipment and other costs	800,000	816,000
Work/Study Students	126,000	126,000
Total Contractual	7,151,000	7,858,000
INDIRECT EXPENSES	3,337,450	3,570,000
CAPITAL EXPENDITURES & CONTINGENCY	340,000	340,000
TOTAL EXPENDITURES	\$22,174,490	\$23,728,331

Expenditures by Program for FY 2005

	<u>TRANSPOR- TATION SERVICES</u>	<u>COMMUTER CONNECTIONS</u>	<u>METROPOLITAN PLANNING AND ECO. DEVELOPMENT</u>	<u>HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT</u>	<u>PUBLIC SAFETY</u>
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$3,783,419	\$906,699	\$245,335	\$263,952	\$720,373
Merit/Performance	189,171	45,335	12,267	13,198	36,019
Total Salaries	<u>3,972,590</u>	<u>952,034</u>	<u>257,602</u>	<u>277,150</u>	<u>756,392</u>
Employee Fringe Benefits	609,719	146,120	39,537	42,537	116,092
Total Personnel Costs	<u>4,582,309</u>	<u>1,098,154</u>	<u>297,139</u>	<u>319,687</u>	<u>872,484</u>
DIRECT EXPENSES					
Reproduction and Printing	185,000	107,000	7,000	5,000	10,000
Conference, Meeting, Travel	140,000	31,000	6,000	6,000	15,000
Office Supplies, Postage, Telephone	90,000	259,000	5,000	3,000	5,000
Temporary Services	100,000	15,000		5,000	30,000
Other Direct Expenses	150,000	16,000	10,000	7,000	25,000
Total Direct Expenses	<u>665,000</u>	<u>428,000</u>	<u>28,000</u>	<u>26,000</u>	<u>85,000</u>
DATA PROCESSING	375,000	90,000	10,000	6,000	3,000
CONSULTANTS AND OTHERS	1,200,000	1,105,000	20,000	20,000	750,000
PASSED THROUGH FUNDS					
Local Jurisdictions		662,000			
User Payments & Promotions		1,290,000			
Equipment and other costs	800,000	16,000			
Work/Study Students				126,000	
Total Contractual	<u>2,375,000</u>	<u>3,163,000</u>	<u>30,000</u>	<u>152,000</u>	<u>753,000</u>
INDIRECT EXPENSES	1,601,691	383,846	103,861	111,743	304,966
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$9,224,000</u>	<u>\$5,073,000</u>	<u>\$459,000</u>	<u>\$609,430</u>	<u>\$2,015,450</u>

Expenditures by Program for FY 2005

	<u>HEALTH & HUMAN SERVICES</u>	<u>WATER RESOURCES</u>	<u>ENVIRON- MENTAL RESOURCES</u>	<u>AIR QUALITY PLANNING</u>	<u>DIRECT SERVICES</u>
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$655,858	\$1,076,754	\$320,757	\$370,765	\$88,927
Merit/Performance	32,793	53,838	16,038	18,538	4,446
Total Salaries	<u>688,651</u>	<u>1,130,592</u>	<u>336,795</u>	<u>389,303</u>	<u>93,373</u>
Employee Fringe Benefits	105,695	173,525	51,692	59,751	14,331
Total Personnel Costs	<u>794,346</u>	<u>1,304,117</u>	<u>388,487</u>	<u>449,054</u>	<u>107,704</u>
DIRECT EXPENSES					
Reproduction and Printing	25,000	32,000	13,000	25,000	30,000
Conference, Meeting, Travel	20,000	16,750	9,800	25,000	26,000
Office Supplies, Postage, Telephone	5,000	34,000	13,000	12,000	10,000
Temporary Services	5,000	9,300	10,000	10,000	20,000
Other Direct Expenses	29,000	50,000	15,000	50,000	20,000
Total Direct Expenses	<u>84,000</u>	<u>142,050</u>	<u>60,800</u>	<u>122,000</u>	<u>106,000</u>
DATA PROCESSING	10,000	50,000	20,000	20,000	10,000
CONSULTANTS AND OTHERS	260,000	475,000	100,000	300,000	140,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Work/Study Students					
Total Contractual	<u>270,000</u>	<u>525,000</u>	<u>120,000</u>	<u>320,000</u>	<u>150,000</u>
INDIRECT EXPENSES	277,654	455,838	135,791	156,961	37,647
CAPITAL EXPENDITURES & CONTINGENCY					<u>340,000</u>
TOTAL EXPENDITURES	<u>\$1,426,000</u>	<u>\$2,427,006</u>	<u>\$705,078</u>	<u>\$1,048,016</u>	<u>\$741,350</u>

FY 2005

Program Area One: Transportation Services

PROGRAM OVERVIEW

Transportation planning for the Washington area is undertaken cooperatively with the area's local governments and the federal, state, and regional agencies responsible for funding and implementing transportation projects. This comprehensive, coordinated, and continuing process is carried out through the National Capital Region Transportation Planning Board (TPB), the area's designated Metropolitan Planning Organization (MPO). The TPB planning activities meet the requirements of the Transportation Equity Act for the 21st Century (TEA-21), the Clean Air Act Amendments of 1990 (CAAA) , and the joint Statewide and Metropolitan Planning Regulations of October 28, 1993.

In accordance with federal regulations, the third comprehensive triennial update of the long-range transportation plan for the Washington region was adopted in FY 2004. This plan included only projects and programs that can be funded with revenues reasonably expected to be available. In FY 2005, the TPB will continue to report on the performance of the region's transportation system, and conduct outreach to the general public to build consensus and support for the implementation of the goals of the TPB Vision. It will continue to address funding needs for key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system, and examine the role of pricing and market-based solutions such as tolls and parking fees. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990. A six-year program of transportation projects, the Transportation Improvement Program (TIP), will be developed from the long-range plan and approved for funding.

The FY 2005 planning program will also include regional transportation system management and operation activities. It will include updated procedures to monitor travel on the major highway, transit, and bicycle facilities, and improved travel demand forecasting procedures. It will also include support for the transportation-related planning activities conducted under the COG regional emergency coordination program. In FY 2005, a comprehensive study to update the ground access element of the Regional Airport System Plan will be completed. This study will examine all major modes of ground access to the region's three commercial airports. In addition, the 2004 regional air passenger survey will be conducted.

RECENT ACHIEVEMENTS

- Approval of the comprehensive triennial update of the Constrained Long Range Transportation Plan as required by federal regulations.
- Approval of the FY 2004-2009 Transportation Improvement Program, clearing the way for state and federal approval of over \$1 billion in transportation projects for the Washington region for federal fiscal year 2004.
- Analysis of alternative land use and transportation scenarios under the TPB Regional Mobility and Accessibility Study.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

Issue: The Washington metropolitan region is the second most congested area in the United States.

Goals:

- *COG becomes an effective force in minimizing traffic congestion.*
- *COG provides leadership and support to regional efforts to improve job access and mobility.*

Strategies:

- *Build consensus and public support for transportation priorities.*
 - *Develop adequate and reliable transportation funding sources for the region.*
 - *Develop opportunities to better integrate transportation planning and land use planning.*
 - *Develop communications plan on regional transportation priorities.*
 - *Update regional job access and reverse commute transportation plan on an annual basis.*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

CONTINUING TRANSPORTATION PLANNING

The TPB work program will document and explain the implications of the 2003 triennial update to the region's long-range transportation plan. The six-year Transportation Improvement Program and the Unified Planning Work Program for transportation will be prepared in cooperation with the staffs of the local and state transportation agencies. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990.

TPB will continue efforts to identify an approach for funding a consensus list of key regional transportation priorities. Efforts will also continue to better manage and operate the regional system and to integrate intelligent transportation systems (ITS) activities throughout the region. The coordination of existing transit services in support of the Access to Jobs and Reverse Commute programs included in TEA-21 will continue. Under the guidance of the TPB Access for All Advisory Committee, work will continue with leaders of low-income, minority and disabled community groups to identify projects, programs, services and issues that are important to these communities and are in need of improvement.

Procedures for monitoring current transportation system performance will be updated to address emerging policy issues. Long-range travel forecasts will be prepared based on highway, transit, and bicycle system networks reflecting the adopted long-range transportation plan. The FY 2005 work program will also include the continuing development of improved procedures for forecasting future travel in the region. The work program will also include support for the transportation-related planning activities conducted under the COG regional emergency coordination program.

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

TECHNICAL SUPPORT PROJECTS

Technical assistance will be provided as requested to state transportation agencies, the Washington Metropolitan Area Transit Authority (WMATA), and local governments for sub-regional, corridor, and local transportation studies that require the use of regional data bases and analytical methods.

AIRPORT PASSENGER SURVEY

In conjunction with the Metropolitan Washington Airports Authority (MWAA) and the Maryland Aviation Administration (MAA), the seventh in a series of air passenger surveys at the region's three major commercial airports will be initiated. The purpose of these surveys is to collect information about changing air passenger travel patterns and user characteristics, which will help determine airport terminal and groundside passenger needs.

AIRPORT SYSTEM PLANNING – GROUND ACCESS

In support of the TPB Vision goal to maintain "convenient access to all of the region's major airports for both people and goods," the airport planning program will update the Ground Access Element of the Washington-Baltimore Regional Airport System Plan. This effort will comprehensively examine current ground access and landside congestion and develop recommendations to improve ground access modes serving the region's three major commercial airports.

ADVANCED TECHNOLOGY VEHICLE PROJECT (MARYLAND)

This program is administered for the Maryland Department of Transportation. It is designed to replace older taxicabs, buses, and other high emissions vehicles with vehicles that have lower emissions and are more fuel-efficient.

PROGRAM AREA ONE: TRANSPORTATION SERVICES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTION	OTHER REVENUE	LOCAL CONTRIBUTIO
	FY 2004 TOTAL	FY 2005 TOTAL				
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$6,571,000	\$6,571,000	\$5,914,000			\$657,000
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,143,000	1,143,000	1,029,000			114,000
1.30 Airport Passenger Survey- Maryland Dept. of Transportation, Metropolitan Washington Airports Authority	200,000	255,000	255,000			
1.40 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Govts.	300,000	430,000	387,000			43,000
1.50 Advanced Technology Vehicle Project - Maryland Department of Transportation	825,000	825,000	825,000			
Total Revenue	<u><u>\$9,039,000</u></u>	<u><u>\$9,224,000</u></u>	<u><u>\$8,410,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$814,000</u></u>

FY 2005

Program Area Two: Commuter Connections

PROGRAM OVERVIEW

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

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

RECENT ACHIEVEMENTS

- Registration of 6,500 new commuters into the regional Guaranteed Ride Home Program.
- Launch of a regional mass marketing campaign to promote more use of transit and ridesharing.
- Initiation of nearly 80 employers into the Best Workplaces for Commuters program.
- Coordination of a Regional Bike To Work Day with over 3,000 participants.
- Coordination of a regional Telework conference.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

Issue: The Washington metropolitan region is the third most congested area in the United States.

Goals:

- COG is an effective force in minimizing traffic congestion.
- COG provides leadership and support to regional efforts to improve job access and mobility.

Strategy:

- Coordinate and promote programs that mitigate congestion.
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

COMMUTER OPERATIONS CENTER

COG's Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. In FY 2005 the Operations Center will continue to provide regional commuter information services, including referring individuals to their appropriate local rideshare agency. The Operations Center will conduct a public recognition awards program for employers, and update the Commuter Connections' website. Technical and administrative support will continue to be provided to over 25 member telework and rideshare programs.

The regional *State of the Commute Study* and a *Placement Rate Study* will be conducted for evaluation purposes. The Commuter Connections contingency management plan will continue to be reviewed and updated accordingly. Finally, the annual Commuter Connections Work Program will be prepared in cooperation with the members of the Commuter Connections Subcommittee.

EMPLOYER OUTREACH

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

Direct employer contacts will be conducted by participating 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. Data will be analyzed in support of a comprehensive evaluation of the program.

The Employer Outreach for Bicycling Program will provide information to employers on encouraging their employees to bike to work and staff will coordinate an annual Bike To Work Day. Data collection activities will continue and be used to evaluate the effectiveness of the program.

GUARANTEED RIDE HOME

The regional Guaranteed Ride Home (GRH) Program is made 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 2005, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, print GRH marketing and information materials, and evaluate the effectiveness of the GRH program through a GRH Applicant Survey.

REGIONAL MASS MARKETING

During FY 2005, Commuter Connections will continue to implement its regional Mass Marketing transportation emission reduction measure aimed at achieving additional emissions reductions by reducing vehicle trips and vehicle miles of travel. This measure is projected to achieve a trip reduction of 25,575 trips and 375,975 vehicle miles of travel accompanied by a Nox reduction of 0.516 tons/day by 2005. Efforts to implement this program began late in FY03.

The project elements associated with this program element will be to continue the development and use of high impact materials to communicate the benefits of carpooling, vanpooling, mass transit use, bicycling, walking, and telecommuting to Single Occupant Vehicle commuters most likely to shift their travel behavior to non-SOV modes. The campaign implemented in FY04 will also continue to encourage current non-SOV commuters to continue using non-SOV modes. The campaign will also encompass outreach activities to limited English proficiency communities and to the business community. The campaign will complement other on-going transportation emission reduction measure program efforts that have been implemented in the region to increase their efficiency and effectiveness.

Research will be conducted to evaluate the effectiveness of the Mass Marketing consumer campaign and results will be reported in the TERM tracking sheet in the 2005 Air Quality Conformity determination.

INTEGRATED RIDESHARE

The Integrated Rideshare Program will continue to provide on-going technical updates of the Commuter Connections information databases. These activities will include enhancements of integrated transit, telecenter, park-and-ride, and bicycling information for the Commuter Connections software system, for the Commuter Connections Web Site on the Internet, and for the 13 regional InfoExpress traveler information kiosks located throughout the region. Monitoring and evaluation activities will also be continued to support a comprehensive evaluation of the program.

TELEWORK RESOURCE CENTER

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

Specific initiatives will include seminars and information packets for individuals and businesses focusing on the implementation of formal telework programs, and publication and distribution of case studies prepared from previous fiscal years. The MWTRC will continue to seek opportunities to provide telework information to employers and employees through one-on-one employer meetings, transportation events, and conferences. Follow-up surveys with telework registrants are conducted to evaluate their effectiveness. A new Expanded Telecommuting TERM will also be implemented to expand the number of telecommuters in the region.

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2004 TOTAL</u>	<u>PROPOSED FY 2005 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$552,000	\$568,000	\$512,000	\$56,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	963,000	1,054,000	1,054,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,679,000	1,679,000	1,679,000			
2.40 Integrated Ridesharing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	152,000	177,000	177,000			
2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	480,000	780,000	780,000			
2.60 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies		815,000	815,000			
Total Revenue	<u>\$3,826,000</u>	<u>\$5,073,000</u>	<u>\$5,017,000</u>	<u>\$56,000</u>	<u>\$0</u>	<u>\$0</u>

FY 2005

Program Area Three: Metropolitan Planning and Economic Development

PROGRAM OVERVIEW

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

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

COG's Metropolitan Planning and Economic Development programs will continue to monitor and analyze regional economic and demographic change. The results of these analyzes will be published in a series of reports on key regional economic activities. FY 2005 COG will continue to produce several Census 2000 reports and studies, as additional new Census data are released. Census and other topical reports will provide local officials with sound information for decision-making.

In addition to analyses of current trends, COG will prepare and analyze forecasts of future growth and development in the metropolitan region. These new growth forecasts, which identify where changes in future residential and commercial development are expected to occur over the next 5 to 25 years, will be examined for their implications for the future needs of the region. Preparation of the Round 7 forecasts will continue in FY 2005. There will be continued improvements to the forecasting process to ensure that forecast products meet regional and member government needs. Forecasting activities will be closely coordinated with COG's Departments of Transportation Planning and Environmental Programs.

COG will also follow-up on the 2002 adoption of the Regional Activity Centers Maps by incorporating Round 7 assumptions into their next version. This work will include integration of planning elements not included in the 2002 maps, such as green space.

RECENT ACHIEVEMENTS

- COG Board adoption of Round 6.3 Cooperative Forecast updates
- Development of alternative land use growth scenarios for the National Capital Transportation Planning Board's (TPB) Regional Mobility and Accessibility Study
- Approval of the final script for the Metropolitan Development Policy Committee (MDPC)/

Metropolitan Development Citizens Advisory Committee (MDCAC) "Smart Growth Begins at the Local Level" multi-media project

- Publication of 1998-2002 Economic Trends and 2002 Commercial Construction Indicators and monthly Regional Economic Monitoring System (REMS) economic updates reports
- Publication of additional "Our Changing Region" Census 2000 reports as part of COG's Census data report series
- COG Board adoption in 2002 of the Regional Activity Centers Maps and publication and dissemination of a brochure on this information
- Partnered with the Brookings Institution on the Potomac Index update for the Greater Washington Board of Trade

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - GROWTH

Issue: The Washington metropolitan region is experiencing the consequences of growth

Goals

- *Promote balanced, sustainable growth and livable communities*
- *Enhance planning databases and analytical tools to support regional planning goals and strategies*
- *Promote and support regional efforts to ensure a complete count for Census 2000 and develop timely and value-added regional information products using Census data*

Strategies

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques*
 - *Establish regional consensus on principles of sustainable growth and livable communities*
 - *Develop more useful regional economic and demographic information products and services*
 - *Develop a work plan and schedule for COG publication of Census-based information products*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

REGIONAL PLANNING AND COORDINATION

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

COG will integrate land use, transportation, and environmental planning in the region through the Metropolitan Development Policy Committee. The Planning Directors Technical Advisory Committee will continue to provide analysis and recommendations for regional action, and will continue to examine best practices in planning management. COG will examine new strategies and planning tools that may

be used by area local and state governments to advance sustainable development policies in the Washington metropolitan region.

A continued focus in FY 2005 will be follow-up on land use-related elements of the TPB's Vision project, and building on COG's earlier Partnership for Regional Excellence. COG will prepare updates to the regional activity centers maps and supporting data. The maps provide a useful planning tool for better understanding linkages between land development, transportation and open space planning. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

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

COOPERATIVE FORECASTING

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

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>FEDERAL/STATE</u>	<u>SPECIAL</u>	<u>OTHER</u>	<u>LOCAL</u>
	<u>FY 2004</u>	<u>FY 2005</u>				
	<u>TOTAL</u>	<u>TOTAL</u>				
3.10 Regional Planning and Coordination- D.C. Private Agencies, Local Govts.	\$270,500	\$288,000	\$25,000	\$30,000		\$233,000
3.20 Census and Demographic Analysis- Local Governments	110,250	116,000				116,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments	52,500	55,000				55,000
Total Revenue	\$433,250	\$459,000	\$25,000	\$30,000	\$0	\$404,000

FY 2005

Program Area Four: Housing Opportunities and Community Management

PROGRAM OVERVIEW

COG's Housing Opportunities and Community Management program covers a broad range of issues important to its member governments and their housing partners. These include issues relating to the adequacy of the region's housing stock, the administration of the Housing Choice Voucher program, homelessness, housing affordability, concentrations of affordable housing, fair housing, and neighborhood redevelopment. COG provides up-to-date and user-friendly data and information that help inform regional and local decision-makers and administrators.

The COG Board has adopted a comprehensive affordable housing policy. This policy outlines principles on the production, preservation and distribution of affordable housing; increasing opportunities for workers to live near employment centers; partnering with other stakeholders to provide affordable housing for working families; creating a broad range of housing choices; and removing obstacles to fair housing. This policy forms the basis of COG's housing opportunities and community management work plan.

The COG Board has authorized the establishment of the Washington Area Housing Partnership (WAHP). The WAHP's mission is to promote and preserve affordable housing throughout the region. The WAHP has its own board of directors, which includes lenders, foundation representatives, local elected officials, lawyers, and non-profit and for-profit housing developers. The COG Board may appoint a liaison representative to the WAHP Board. WAHP members volunteer their time and expertise to support the WAHP work program as well as assist other organizations with the same housing goals. The COG Board has endorsed a WAHP recommendation to establish a regional housing trust fund. In 2003, the Washington Area Housing Trust Fund established itself as an independent 501(c)(3) organization; however, COG maintains a connection to the Trust Fund by appointing members to the Trust Fund Board of Directors.

For the past five years, COG administered the \$4 million grant-funded Regional Opportunity Counseling (ROC) Program. This program provided mobility counseling to Housing Choice Voucher families throughout the region and improved interaction among Housing Choice Voucher programs. ROC also provided in-depth counseling to a targeted Housing Choice Voucher population and encouraged additional landlord participation in the program. In FY 2005, COG will seek to partner with federal, state and local housing agencies and other stakeholders to sustain priority tasks coming out of the ROC Program.

COG participates in a grant program administered by the U.S. Department of Housing and Urban Development (HUD) to place qualified graduate level Work-Study interns with public and community non-profit organizations involved in planning and public management.

RECENT ACHIEVEMENTS

- Development of the Washington Area Housing Trust Fund
- District of Columbia rental housing survey completed and incorporated into COG's regional

- rental survey study
 - Co-published regional directory of homeless services
 - Coordinated third regional survey of homelessness
 - Hosted professional development seminars on HUD's ten-year plan to end chronic homelessness and the Housing First! Program
 - Provided training and education to Housing Choice Voucher families throughout the region
 - Completed the 2001-2003 work-study graduate student program and the 2002-2004 work-study program is underway
 - Published Quarterly Housing News and Annual Regional Housing Report
-

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue: Healthy and safe communities are necessary to ensure that the Washington metropolitan region remains an economically strong and competitive region.

Goal

- *Promote strong and healthy communities and families in the Washington metropolitan region*

Strategy

- *Revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

AREAWIDE HOUSING PLANNING

Building on the COG Board adopted housing policy; COG will identify policies and strategies to promote affordable housing and monitor progress in creating new affordable housing. COG will also develop a program to expand affordable housing near employment and transportation centers. Additionally, COG will seek partnerships with the federal government to establish a regional affordable housing pilot program in the Washington metropolitan region. COG will also address housing needs for special populations, including the homeless, aging and disabled populations.

WASHINGTON AREA HOUSING PARTNERSHIP

With the establishment of the Washington Area Housing Trust Fund, the WAHP will continue to provide transition staffing for the Trust Fund and seek capital and operating support. The WAHP will also refine and expand its rental housing survey in FY 2005 to make it more comprehensive. The WAHP will lead the effort on a public relations campaign for expanded workforce housing.

REGIONAL OPPORTUNITY COUNSELING PROGRAM

This program will increase mobility of families seeking affordable housing; reduce barriers to housing choice; and lower concentrations of poverty. Priority tasks will include collaboration among area housing

choice voucher programs, provision of security deposit assistance, data collection and rent analysis, landlord outreach, and client training and education.

MINORITIES IN MANAGEMENT AND PLANNING

Through this grant program, COG will place 9 graduate students from the University of the District of Columbia, the University of Maryland-College Park, and George Mason University in work-study jobs with public and community non-profit agencies involved in planning and public management including placement with COG member governments.

PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
	<u>FY 2004 TOTAL</u>	<u>FY 2005 TOTAL</u>				
4.10 Areawide Housing Planning- Private Agencies, Local Governments	\$239,500	\$249,500		\$40,000		\$209,500
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	185,000	129,930		105,000		24,930
4.30 Regional Opportunity Counseling Program- State Agencies	250,000	55,000	\$55,000			
4.40 Education of Minorities in Planning and Management, HUD, Local Governments	<u>175,000</u>	<u>175,000</u>	<u>135,000</u>	<u>40,000</u>		
Total Revenue	<u><u>\$849,500</u></u>	<u><u>\$609,430</u></u>	<u><u>\$190,000</u></u>	<u><u>\$185,000</u></u>	<u><u>\$0</u></u>	<u><u>\$234,430</u></u>

FY 2005

Program Area Five: Public Safety

PROGRAM OVERVIEW

COG's work program of regional planning and coordination on emergency preparedness and response predated the attacks of September 11 and gave COG the capacity to quickly initiate a comprehensive effort to improve coordination and response to acts of terrorism and a wide range of hazards. Mutual aid agreements and plans helped emergency and law enforcement personnel respond quickly and effectively to the Pentagon attack. Building on the core participation by local and state emergency management agencies, and supported by special one-time funding, COG oversaw a comprehensive, four-point program addressing emergency planning, communication, critical infrastructure assessment, and training and exercises immediately following the attacks in New York and at the Pentagon.

In September 2002, the COG Board adopted the Regional Emergency Coordination Plan (RECP) and implemented the Regional Incident Communication and Coordination System (RICCS) to provide real-time communication support for decision-makers and other key partners during regional emergencies or incidents. Since then, COG has established the National Capital Region Emergency Planning Council, which in addition to COG's regular policy and technical committees, provides guidance on a number of emergency preparedness, coordination and response activities by COG. The RECP is organized around Regional Emergency Support Functions, which allows other key COG committees such as those in the areas of public health, transportation, energy, and water to participate actively in emergency planning activities and training.

COG's emergency planning work program is in a period of transition, as roles and responsibilities become clearer and funding is identified to sustain and expand activities. COG will now receive federal funds available through the Urban Area Security Initiative for the National Capital Region, available from the U.S. Department of Homeland Security for its planning and coordination roles and other special initiatives in health, training, and communications. COG will continue to serve as a unique, regional advocate and planning organization to strengthen emergency preparedness and response, in partnership with local, state and federal agencies and the private sector, to help make the National Capital Region the best prepared community in the nation.

Public safety is much broader, and affects the community more directly, than just on emergency preparedness and response. Communities in the region continue to struggle with the affects of crime, gangs, drunk driving, and fire hazards. Public safety planning, services, and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness, and corrections. COG's Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

COG will continue to focus its public safety committees on priority crime, violence and preparedness issues, building on the recommendations of the Public Safety Policy Committee, the Police, Fire and, Corrections Chiefs, and the Directors of the State Emergency Management agencies. COG will also review with the policy committees, its role in truck safety and incident management.

RECENT ACHIEVEMENTS

- COG Board adoption of the National Capital Region Emergency Planning Council and the re-establishment of the Public Safety Policy Committee.
- A U.S. Department of Justice grant to develop a Regional Stolen Property Recovery Database.
- An update of the Metro Washington Emergency Alert System to the National Capital Region Emergency Alert System (EAS)
- A regional state Emergency Management Memorandum of Understanding to coordinate regional use of EAS announcements
- Convening the Regional Public Information Officers to standardize emergency public protective action recommendations.
- Collection of regional emergency animal services in a format to be that will be geo-coded for regional GIS use.
- Collection of regional school emergency planning information and data that will be geo-coded for regional GIS use.
- Collection of data on regional alert and warning systems that can be geo-coded by jurisdiction.
- A regional communications exercise held at George Washington University (GWU) testing the Regional Incident Communications and Coordination System (RICCS).
- Coordination with DHS and GWU on regional emergency management and first responder training needs.
- Promoted effective cross training opportunities with the fire HAZMAT and police Weapons of Mass Destruction personnel.
- Update of the RECP Transportation and Protective Action Annex.
- Update of the Regional Snow Plan to incorporate web based input for regional decision makers.
- Convening of federal agencies responsible for the development of continuity of government plans to coordinate with regional efforts to determine emergency protective actions.
- Technical assistance for COG legal councils to develop a regionally accepted Mutual Aid Plan for Regional First Responders.
- Enhancement to the RICCS, including the establishment of back up centers, user procedures and protocols, and the maintenance of 1300 contact records.
- Distribution of the new COG Mutual Aid Field Operations Guide.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue: Healthy and safe communities are necessary to ensure that the Washington metropolitan region remains an economically strong and competitive region

Goal

- *Promote effective regional strategies to reduce crime and violence and strengthen emergency preparedness and incident management and response*

Strategies

- *Revise and strengthen regional police and fire mutual aid agreements to improve public safety coordination and services*
- *Examine coordination opportunities, costs, and benefits of an expanded role for COG in*

providing training for public safety officials

- *Develop intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks*
 - *Develop policy and program recommendations to traffic safety and incident management*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

EMERGENCY PREPAREDNESS PLANNING

Outcomes of COG's homeland security activities and the DHS Urban Security Initiative will figure prominently in COG's emergency preparedness planning for the region. The COG Disaster and Emergency Preparedness Committee, which consists of members of the region's state and local emergency management agencies, will be an active participant in regional planning activities. Activities will include support for the newly established National Capital Region Emergency Preparedness Council and Public Safety Policy Committee. Other activities include support for the DHS Office of The National Capital Region, coordination of the RECP, coordination with the Regional Emergency Assistance Disaster Institute of George Washington University (READI) on regional training and outreach, centered on first responders, and the use and testing of the Regional Incident Communication and Coordination System. Other activities will include enhancement of the Planning Guidance for the Health System Response to a Bioevent in the National Capital Region.

LAW ENFORCEMENT

In cooperation with area federal, state, and local law enforcement agencies, COG will continue to promote and support innovative law enforcement strategies, and integrate law enforcement issues arising from the RECP. COG will also examine ways to expand its role and effectiveness in providing regional communications interoperability and regional first responder training to area law enforcement agencies. The DHS Urban Security Initiative Grant, through several committee-endorsed proposals, will be prominent this year as a means to improve security in the National Capital Region from terrorism threats.

COG will continue to refine its public safety data collection procedures, using the new National Incident-Based Reporting (NIBR) System and will continue its enhancements to the annual crime report format and presentation. As a recipient of a DOJ grant, COG with local law enforcement agencies, will develop a national model "PAWN" regional stolen property data retrieval network.

FIRE SERVICES

Coordination with Police Weapons of Mass Destruction and Fire Hazardous Materials Committees will be an important component in COG's regional emergency coordination activities. A close relationship between training academies and the GWU responder training opportunities has begun and work will continue in FY 2005. COG will continue to support regional activities to protect lives and property from fire and other hazards through such programs as the Metropolitan Medical Strike Team, and Operation FIRESAFE, a smoke detector give-away program for at-risk households in the region.

COG will investigate new communication technology options for interoperability among first responders. This effort is in partnership with the DHS Urban Area Security Initiative Grant to have a cache of 800

MgHz radios which will be warehoused in both Virginia and Maryland sites for quick mutual aid activation.

Fire and emergency medical service personnel will receive training and support related to integration of the Regional Emergency and Disaster Response Institute into local fire operations and hazardous materials and response to chemical and biological terrorist attacks. COG will also continue to coordinate fire safety and response planning with DHS officials and other public safety agencies in order to develop and coordinate existing initiatives for NCR interoperability for voice and data transmission including but not limited to the development of a COG mutual aid radio system (COGMARS) to replace present systems. A renewed effort will be placed on local hosting of the annual COG Fire Rescue Safety Health seminar.

CORRECTIONS SERVICES

Correctional facilities play an important part in the region's public safety program continuum, with responsibility for both incarceration and rehabilitation. Issues that will be focused on include: health care and corrections issues; collaborative training; and the further enhancement of the regional corrections list-serve to improve information sharing and coordination.

PROGRAM AREA FIVE: PUBLIC SAFETY

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2004 TOTAL</u>	<u>PROPOSED FY 2005 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
5.10 Emergency Preparedness Planning & Coordination - OMB/FEMA/Dept. of Homeland Security, State Agencies, Local Govts	\$725,000	\$1,725,000	\$1,650,000			\$75,000
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	122,950	122,950		\$40,000		82,950
5.30 Fire Services Planning Coordination- Dept. of Justice, Local Governments	157,500	157,500	100,000			57,500
5.40 Corrections Coordination - Miscellaneous, Local Governments	10,000	10,000				10,000
Total Revenue	<u>\$1,015,450</u>	<u>\$2,015,450</u>	<u>\$1,750,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$225,450</u>

THIS PAGE WAS INTENDED TO BE BLANK.

FY 2005

Program Area Six: Health and Human Services

PROGRAM OVERVIEW

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

COG will also seek to link appropriate human services activities with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young. These include juvenile crime prevention strategies, child protective services initiatives, and better continuity of services and innovative programs. COG will continue to seek to support efforts to encourage all aspects of violence prevention, including impaired driving prevention programs. COG will work with member governments, community organizations, and federal agencies.

COG will also link health programs with environmental programs to work on air and water quality issues, including control of and response to vector borne and infectious diseases in cooperation with building and storm water management.

Welfare reform is also posing new challenges for state, local and regional human service agencies. COG will work with a variety of stakeholder agencies and organizations to develop and implement a regional workforce development and job access plan. COG will also promote technology access opportunities for the region's workers and students. COG will promote improved access to health care for all.

RECENT ACHIEVEMENTS

- Assisted area health officials in coordinating the regional response to unanticipated or emerging health challenges such as the October 2001 anthrax contamination, the spread of West Nile Virus, Smallpox inoculation, SARS outbreak and planning for future outbreaks and surge capacity needs and the preparation on health and community elements of the Regional Emergency Coordination Plan.
- Provided health related meeting and event calendar.
- Participated in the establishment of a regional public health assessment center to improve health data collection and dissemination and the publication of the first regional health indicators study
- COG has awarded college tuition to 200 area child care providers from the inception of the Child Care Higher Education Scholarship Program to date.
- Foster care and adoption inquiries totaled more than 1,600 last year. More than 200 children have been prominently featured on Wednesday's Child television broadcast to date.
- Provided continuing education training for area social workers involved in foster care and adoption at COG's annual foster care/adoption conference.
- Provided continuing education training for area substance abuse and mental health treatment providers.

- Developed, distributed and provided training on the COG After-School Prevention Tool Kit to assist youth workers in setting up substance abuse prevention programs for youth.
- Established the Digital Divide Task Force to guide regional efforts to promote technology access and opportunity for area workers and students and published initial report and recommendations.
- Worked with facility owners and managers through the Air Quality Roundtable on decontamination issues.
- Developed plan for regional syndromic surveillance.
- Worked with storm water management providers to integrate mosquito control with Best Management Practices.
- Developed and distributed report on cost of employee alcohol abuse to member governments as employers.
- Publish semi-annual newsletter for co-occurring disorder treatment providers.
- Publish semi-annual Health Capsules newsletter to disseminate research on local health issues.
- Developed and distributed report on impaired driving efforts in the region with recommendations on data collection, legislation and best practices in enforcement, treatment, court actions, and prevention, including involvement of businesses.
- Co-sponsored 2 exercises on SARS and surge capacity planning.
- Co-sponsored seminar on mental health and the media during the sniper attacks.
- Completed 6-year research program with University of Utah and University of Maryland of the Strengthening Families Program, which included providing parenting and life skills to families in 5 sites across the region.
- Advised the READI Center on training for health responders.
- Advised George Washington University on health issues to include in education program for managers and elected officials on emergency preparedness and response.
- Assisted in development of Regional Blue Print for Emergency Response by Volunteer Organizations.
- Provided leadership to Maryland Association of Prevention Professionals and Advocates.
- Provided Bio-terrorism newsletter.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue: Healthy and safe communities are necessary to ensure that the Washington metropolitan region remains an economically strong and competitive region

Goal

- *Promote strong and healthy communities and families in the Washington metropolitan region*

Strategies

- *Provide regional leadership, in partnership with other stakeholder organizations, to strengthen workforce development, career education and training, and job access for area residents and eliminate barriers to job access*
 - *Support innovative public-private partnerships to help address the health, substance abuse and human services needs of the region's families and children*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

ANTI-SUBSTANCE ABUSE PROGRAMS

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

COG will also monitor substance abuse and drunk driving trends to assist member governments in developing appropriate and cost-effective anti-drug programs, and programs to reduce or eliminate underage drinking and tobacco use. COG will also support efforts to combat drinking and driving and alcohol and drug abuse by area youth, in collaboration with the Washington Regional Alcohol Program and other organizations in the region

COG will provide information dissemination on co-occurring mental health and substance abuse disorders through training and a newsletter.

PUBLIC HEALTH

Health issues figured prominently in the development of the Regional Emergency Coordination Plan. In FY 2005, emergency planning will continue to be a high priority. Follow up actions include expansion of the Planning Guidance for the Health System Response to a Bioevent in the National Capital Region to include more specific operational elements, collaboration on the implementation of a disease surveillance system, and identification of best practices and technology for a regional patient tracking and locator system for use by area hospitals and other health care providers. Since 2002, COG will continue coordination of activities concerning mental health issues, especially as related to the affects of terrorism. This will continue with conference development, and information dissemination.

COG will continue to provide planning and coordination for member government public health and mental health agencies and other regional health providers addressing regional health care needs and achievement of the National Year 2010 Health Goals. COG will continue its participation in the regional health indicators study and the release of periodic health reports. A focus will be on regional disease prevention, health promotion, and risk reduction strategies in such areas as immunization, HIV/AIDS and other sexually transmitted diseases, tuberculosis and issues concerning the public health effects of smoking and new or re-emerging diseases. Such efforts will include conference development, analysis, and preparation of key regional health data. COG proposes to examine the state of public health in the region, and to better assist member government health departments in planning, service provision, and allocation of resources. COG will also continue to coordinate work on public health and safe drinking water issues with member governments, utilities, and the states. COG will publish newsletters and increase dissemination of local data and reports to assist the region in outcome-based strategic planning.

CHILD CARE

The COG Child Care Advisory Committee functions as a forum to address child care issues common throughout the Washington metropolitan region and serve the needs of COG's member governments. In

addition to representation from local governments, the Child Care Advisory Committee includes representatives from child care resource and referral agencies, child care advocates and consultants. The Child Care Advisory Committee is committed to quality, affordable child care that reinforces efforts to improve other services to children and families.

COG will seek funding to support programs aimed at improving training and education opportunities for child care providers through its child care and higher education scholarship project (HESP). COG will implement a recruitment program in order to have more colleges and universities in the region participate in the HESP Program, providing more options to more students. COG will continue to provide information on model child care programs, policies and research to support child care professionals and the consumers of child care in the region.

FOSTER CARE

With the support and direction of member government social service agencies and the private sector, COG will continue to provide regional coordination and outreach concerning the need for foster care and adoption. COG will provide a regional data analysis report to assist member government social services agencies in targeting their recruitment programs for foster and adoptive families who can provide a home for special needs children (i.e. sibling groups, teens, and children with emotional or physical disabilities). In addition, COG will continue to manage the Wednesday's Child Program, which finds adoptive homes for the region's foster children. To accomplish this, COG will assist in coordinating the children to feature, manning a toll free adoption line to provide information on adopting children in foster care, and sending information to the callers regarding the adoption process. COG will continue to support the Foster Care Hopeline, which provides potential foster parents with information on foster care training, requirements, and opportunities.

COG anticipates a new initiative to provide a regional recruitment program utilizing active foster and adoptive parents as recruiters and trainers. This initiative includes sponsoring events and technical training for social workers, foster parents and adoptive parents, a public awareness media campaign and a Regional Foster and Adoptive Parent Appreciation Gala.

COG will also continue to provide a forum for the region's Child Welfare Directors, through convening them quarterly in COG's Child Welfare Director's committee. This committee will meet to share and solve the region's common child welfare issues.

POTOMAC REGIONAL EDUCATION PARTNERSHIP

The Potomac Regional Education Partnership (PREP) serves as a coordinator and facilitator for education reform activities for the region's 12 school districts and 20 colleges. PREP also counts local business and industry representatives as members of the partnership. This facilitates partnerships with the private sector that help to advance education reform in the region. PREP conducts regional activities that address professional development and technical assistance to meet the needs of educators and learners in the region, with a special emphasis on developing technology solutions and additional resources to support the No Child Left Behind (NCLB) act. PREPS activities include:

- Providing technical assistance to facilitate Community Technology Center (CTC) connections with the public schools throughout the region.

- Providing technology training to classroom teachers in some of the region's lowest performing schools.
- Utilizing the knowledge of "Master Teachers" to maintain, expand and focus technology training in the local school systems in support of the goals of No Child Left Behind by partnering with the Mid-Atlantic Regional Technology in Education Consortium (MAR*TEC).
- Recruiting and training nearly 300 non-teachers to become teachers in the region's schools by partnering on a federal grant with Howard University and the Prince George's County, the City of Alexandria and the District of Columbia school systems.
- Enabling school systems, business and industry, and students to coordinate their school-to-career activities across the region's jurisdictional lines through The School-to-Career Information Management System (SCIMS).
- Serving as the staff office for homeland security activities for schools in the metropolitan Washington region. Activities will include providing evacuation and shelter-in-place information as well as preparation and mental health training for parents, teachers and students.

PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2004 TOTAL</u>	<u>PROPOSED FY 2005 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
6.10 Regional Anti-Substance Abuse Program - Local Governments	\$202,000	\$210,000		\$50,000		\$160,000
6.20 Health Planning and Coordination - DHS/ HHS, Public Agencies, Local Governments	355,000	363,000	\$150,000	50,000		163,000
6.40 Child Care Planning and Coordination- Public Agencies, Local Governments	85,000	108,000		50,000		58,000
6.40 Foster Care.Adoption Coordination- Public Agencies, Local Governments	350,000	395,000		342,000		53,000
6.50 Potomac Regional Education Partnership - U.S. Dept. of Education, Public/Private Agencies	625,000	350,000	250,000	100,000		
Total Revenue	<u>\$1,617,000</u>	<u>\$1,426,000</u>	<u>\$400,000</u>	<u>\$592,000</u>	<u>\$0</u>	<u>\$434,000</u>

FY 2005

Program Area Seven: Water Resources

PROGRAM OVERVIEW

COG has been a regional leader for three decades in water resources planning and management, including water quality monitoring and modeling, controlling urban nonpoint sources and wastewater management. COG provides a forum for area local governments to take a proactive approach to resolving many water resource-related issues. These activities include: working to influence the many technical and policy issues addressed by the Chesapeake Bay Program; coordinating the development of Potomac River nutrient and sediment reduction strategies; developing policies on nitrogen removal at wastewater treatment plants; providing assistance to the Blue Plains users; addressing drinking water and public health issues; restoring the Anacostia River; and advancing urban stormwater management technologies, programs and policies.

COG's water resources program currently has five major components. The core programs are: water resources management and monitoring activities; urban stormwater management; Anacostia watershed restoration; specialized wastewater and biosolids management activities; and water supply planning. In addition, the FY 2005 water resources program includes a number of special projects that have either been traditionally carried out by COG on behalf of all or some of the members or that are proposed for special grant funding.

COG's continued management of this broad water resources program is designed to provide for coordination among member governments, utilities and other agencies in the region. It is also intended to foster efficient and effective consideration of the various types of water resource issues, such as wastewater policies, drinking water quality, biosolids management programs, and management of urban stormwater.

RECENT ACHIEVEMENTS

- The COG Board of Directors Chesapeake Bay Policy Committee (CBPC) has continued to be influential in the development of rapidly evolving Bay Program policies. The CBPC took the initiative to establish the Metropolitan Working Group to give greater voice to the larger local governments in the Bay watershed. It was an integral component in the development of the Chesapeake 2000 (C2K) Bay agreement and in the Bay Program's conceptual development of load allocations and Tributary Strategies. It hosted a meeting with key Bay Program officials to be a strong advocate for state and federal funding for projects needed to achieve the C2K water quality goals.
- COG's Water Resources Technical Committee (WRTC) continues to address a broad range of regional wastewater, stormwater, water quality, and biosolids management issues, and to develop policy recommendations for the CBPC and the COG Board of Directors. These regional discussions benefit from the WRTC's combined perspectives of wastewater and stormwater departments and agencies B all of which are charged with protecting water quality in the region. The WRTC provided technical comments on the Chesapeake Bay Program's proposed water quality criteria for the Bay watershed and continues to provide a regional focus for the development and subsequent implementation of the C2K Tributary Strategies. The WRTC provided technical and policy recommendations regarding a variety of technical and policy

- concepts used to set and allocate nutrient and sediment load caps.
- COG has moved forward with an EPA Drinking Water Assistance grant by launching its Wise Water Use campaign.
 - Updated the technical modeling tool for producing wastewater flow forecasts for use by COG staff and its members in support of regional long-range planning. The model was updated to reflect changes in wastewater flows due to growth and other system modifications within the Blue Plains service area; the model will also be updated to reflect similar changes in the remainder of the COG region.
 - Prepared Phase 1 Regional Planning Study for the Blue Plains Service Area which relied heavily on the application of the wastewater flow model.
 - Continued implementation of the Anacostia Watershed restoration agreement by reporting annually on the indicators that measure progress toward a restored watershed that were formally adopted by the Governor of Maryland and the Prince George's and Montgomery County Executives.
 - Maintained substantial monitoring and modeling capabilities in both the Anacostia and Potomac Rivers.
 - Continued to support the Blue Plains users in their review and consideration of the Blue Plains Intermunicipal Agreement. As a result of that effort, support to the Blue Plains users over the next few years will focus on long-term planning for wastewater transmission, capacity and treatment within the Blue Plains service area.
-

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

Issue: The Washington metropolitan region continues to experience the consequences of growth. Protection of the region's natural environmental resources is essential for the maintenance and enhancement of the quality of life in the Washington region.

Goals

- *Promote balanced sustainable growth and livable communities.*
- *Promote the ecological health and recreational use of the region's natural resources.*

Strategies

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums and other techniques.*
 - *Establish regional consensus on principles of sustainable growth and livable communities.*
 - *Develop a regional consensus on water quality goals for the Potomac River and the Chesapeake Bay.*
 - *Promote technological innovation in advancing urban stormwater management and stream restoration.*
 - *Integrate local government perspective with federal and state Chesapeake Bay program planning.*
 - *Anticipate, plan for, and mitigate environmental crises.*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

REGIONAL WATER RESOURCES MANAGEMENT AND MONITORING

The COG regional water resources management program has been reaffirmed and refined by the Board Environment and Public Works Directors Committee. Through regional monitoring of the Potomac River, analysis of pollutant loads and pollution control practices for point and nonpoint sources, and evaluation of water quality monitoring and modeling results, COG has assisted local governments in protecting and restoring the Potomac River and the Chesapeake Bay while providing high quality, cost-effective wastewater and water treatment for the region's four million residents.

COG will continue to provide a coordinated process for management and protection of the region's water resources, including continuation of the Potomac Water Quality Management Program, a reassessment of the Regional Monitoring Program given the Chesapeake Bay Program's proposed new water quality criteria, various membership services and special projects, management and program development.

A key feature of the water program continues to be the involvement in the U.S. Environmental Protection Agency's (EPA's) Chesapeake Bay Program on behalf of COG's members. The Chesapeake Bay Policy Committee, a committee of the COG Board, provides policy direction to COG staff on matters under discussion within the numerous committees, subcommittees, and work groups of the Bay Program. COG was a driving force in the creation of the Metropolitan Area Working Group to provide a forum for collective action. COG also actively participated in efforts to revitalize the Local Government Advisory Committee (LGAC) as a vehicle for advancing the interest of local governments on Bay Program policy-making. COG will continue to, participate in the implementation of the 80 plus C2K commitments.

The primary focus for the FY 2005 work program will be to continue to provide technical analyses and prepare policy recommendations to address the development and implementation of the Tributary Strategies designed to achieve the nutrient and sediment load caps and the anticipated adoption of water quality standards for the tidal portions of Bay and its tributaries. COG staff will continue to work closely with the WRTC on these Chesapeake Bay and Potomac River water quality issues and to provide recommendations to the CBPC. These efforts will include evaluating long-term wastewater and stormwater management plans and assessing the region's ability to address Chesapeake Bay Program requirements, satisfy the regulatory requirements of the Clean Water Act, integrate urban stormwater management, and be sensitive to projected growth and development in the region. COG will continue to actively participate in several Chesapeake Bay Program work groups that are addressing the Tributary Strategies, looking at innovative wastewater permit requirements, and developing the new standards. In addition, COG will continue to expand the influence of its membership by working jointly with other organizations and agencies to address common technical and policy perspectives.

REGIONAL URBAN STORMWATER MANAGEMENT

Urban stormwater is a major contributor to pollution in the Washington metropolitan region. Stormwater-caused pollution includes pollutants that enter waterways in the form of stormwater runoff from agricultural, urban, and forest lands, as base flows to streams, and as atmospheric deposition on land and water. In the Potomac basin, more than half the nutrient loads during a wet year are related to stormwater runoff. Because of its diffuse sources and sporadic nature, pollution from stormwater requires a combination of technical and land planning solutions to be effectively managed.

COG's stormwater programs have been funded through a variety of federal, state and local grants. In FY 2005, COG will leverage its local contributions under a single, integrated program to better attract public and private sector grants. It is anticipated that the program will include: guidance documents on state-of-the-art urban stormwater management technologies and practices; workshops, other technical exchange and training opportunities for COG's members; evaluation of selected area watersheds and preparation of recommendations for effective, watershed-wide management of stormwater; and assessment of state and federal regulations. COG has been successful in attracting stormwater grant support. These nonpoint source grant funded activities are designed to be responsible to COG's members' needs. As an example of this, COG has a grant to oversee the development of a national Low Impact Development conference to be held in the first quarter of FY 2005. COG will also emphasize the role of stormwater management in working toward developing and implementing the C2K Tributary Strategies and any updates in the interaction between the regulatory discharge permit for urban and suburban stormwater flows (MS4) and Total Maximum Daily Load (TMDL) efforts which aim to dramatically reduce pollutant loads such as sediments and toxics.

REGIONAL WATER SUPPLY TASK FORCE

The "Metropolitan Washington Water Supply and Drought Awareness Plan" was designed to insure that the region would speak with one voice in the event of a serious drought. The regional response plan has been found to be highly effective, providing the necessary coordination, cooperation, and response. Regional drought conditions have ended and the outlook for the remainder of 2003 is for normal precipitation patterns. The response plan will continually be assessed for its effectiveness and efficiency.

In FY 2005, COG will continue to support the Task Force on Regional Water Supply issues. This includes implementation and management of a regional Wise Water Use program advertising campaign in coordination and support of the Task Force's Communication Work Group. Work will include the development and expansion of regional water conservation through public/private partnerships; continued drought monitoring; implementation of the response plan if needed, continued refinement of a non-Potomac River users drought awareness and response plan; and continued coordination with the Maryland Department of the Environment and the Maryland Water Conservation Committee as well as the Virginia Department of Environmental Quality. COG will also continue to assess and coordinate with smaller area water utilities and jurisdictions in the metropolitan region who are not part of the Potomac Co-op system, provide on-going maintenance and updating of the COG water supply website, and the monitoring of regional groundwater. COG expects to continue with its water assistance grant from EPA, Region III that will be used to implement a multi-faceted regional water conservation school education and outreach efforts. The development of the school education program is currently underway and is to be implemented during the fall of 2003.

ANACOSTIA RESTORATION PROGRAM

The designation of the Anacostia as one of three Priority Urban Waters in the Bay watershed helps maintain the Anacostia watershed's national prominence as one of the most densely settled portions of the Potomac Watershed.

COG will continue working with the Anacostia Watershed Restoration Committee (AWRC) toward the implementation of the Indicators and Targets, developed by COG, which will help guide the restoration effort to the year 2010 and incorporate them with the Anacostia agreement signed in December 2001. The principal objectives of the Indicators and Targets Project are to develop a suite of measurable and publicly

supportable environmental restoration indicators and companion targets for six Anacostia restoration goals. The Indicators and Targets are expected to both accelerate the progress toward a restored Anacostia watershed and broaden public awareness of the Anacostia and support of its restoration. The restoration program will also continue its strong outreach activities both through Small Habitat Improvement Program and interaction with the increasing activity of the AWRC's citizens advisory committee. COG will continue to produce newsletters and a fact sheet, and an annual report card that highlights the status and progress being made under each of the program's restoration goals. In addition, COG will continue to provide technical support to AWRC members on restoration projects; and to report on the activities and successes on the AWRC's individual and joint restoration projects. COG will continue to assist the AWRC, Montgomery and Prince George's Counties, the District of Columbia and State of Maryland in revising and updating the Anacostia Restoration Agreement.

BLUE PLAINS USERS SUPPORT AND SPECIAL PROJECTS

The Blue Plains Intermunicipal Agreement (IMA) has two key objectives: (1) to provide a forum in which the Blue Plains users, the District of Columbia, the Washington Suburban Sanitary Commission, Montgomery County, Prince George's County, and Fairfax County address issues involving the Blue Plains wastewater treatment plant; and (2) to provide core funding support for specialized technical work on behalf of wastewater utilities to effectively monitor and address regional water resources management issues.

COG will continue to provide a neutral forum for the users to administer and interpret the IMA and other agreements governing the regional use of Blue Plains and other joint-use facilities. COG will assist the users in coordinating between the Blue Plains Regional Committee (BPRC) and the Board of Directors of the District of Columbia Water and Sewer Authority (DC-WASA). A major focus will be to assist the Blue Plains users in conducting long-term planning for the Blue Plains service area which includes not only the District of Columbia, but parts of Montgomery and Prince George's Counties in Maryland, and Fairfax County in Virginia. This effort will focus on evaluating growth-related wastewater flow projections over the next 25-50 years, assessing wastewater treatment capacity and transmission capabilities, as well as evaluating the potential treatment and cost impacts associated with meeting the proposed Chesapeake Bay water quality criteria. COG will continue to provide assistance to the BPRC with the Blue Plains permit, the Potomac Interceptor Study, biosolids land application research and agricultural outreach work and with several other technical projects.

SPECIAL WATER RESOURCES PROJECTS

Through its expertise in carrying out the regional water resources program, COG has been able to provide specialized support to its members, as well as to state and federal agencies. This work provides both direct benefits for the parties for whom it is conducted and indirect benefits to the region as a whole by making it possible for COG to maintain an environmental staff with significant technical expertise. In FY 2005, the following special projects are anticipated:

- **Aquatic Plant Management**

COG continues to manage coordinated efforts to control the impact of submerged aquatic vegetation, (SAV) principally Hydrilla, on navigational channels in the upper Potomac River estuary that are accessible to the public. COG has coordinated the program, which has been entirely supported by grants from the U.S. Army Corps of Engineers and state agencies in

Maryland and Virginia. The program also provides for an annual shoreline and aerial surveys of SAV distribution in the river to assist COG in planning future harvesting efforts and provides an historical database of information for future analysis that helps support research on the restoration of the Chesapeake Bay.

- **Continuous Monitoring Of Anacostia Water Quality**

COG works with the DC-WASA to implement a continuous water quality monitoring program designed to evaluate the effectiveness of the District's combined sewer overflow (CSO) controls in the Anacostia watershed. The program is designed to detect water quality improvements that result from implementing management actions contained in the DC-WASA Long Term Control Plan for CSO's. Although the DC-WASA has decided to discontinue the Anacostia continuous water quality monitoring program, it is expected that the District of Columbia Department of Health will assume responsibility for the Anacostia continuous water quality monitoring program.

- **DC WASA Water Quality and TMDL Program Support**

COG participated in a number of projects in support of the development of DC-WASA's CSO Long-Term Control Plan (LTCP). These included a variety of projects involving monitoring, modeling, water-borne trash control, and the use of rain barrels. COG expects to continue supporting DC-WASA as the LTCP and other storm water management initiatives proceed. These efforts, such as modeling and monitoring of the Anacostia River will be conducted to track progress in the river as long-term controls become operational. In addition to the LTCP, the District of Columbia Department of Health is developing TMDLs for the Anacostia and Potomac Rivers. COG will participate in monitoring, modeling, and coordination efforts to help develop the TMDL program.

- **Anacostia Watershed Toxics Alliance**

COG's participation in the Anacostia Watershed Toxic Alliance (AWTA) ensures that complete communication and coordination exists between AWTA and the Anacostia Watershed Restoration Committee. COG will also participate in a toxics monitoring program to estimate toxic loadings to the tidal Anacostia River from District stormwater and CSO sources.

PROGRAM AREA SEVEN: WATER RESOURCES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>FEDERAL/STATE</u>	<u>SPECIAL</u>	<u>OTHER</u>	<u>LOCAL</u>
	<u>FY 2004</u>	<u>FY 2005</u>				
	<u>TOTAL</u>	<u>TOTAL</u>				
7.10 Regional Water Resources Management- State and Local Governments	\$1,183,324	\$1,122,073	\$21,354	\$1,050,719		\$50,000
7.20 Regional Nonpoint Source Management- EPA, Local Governments	185,000	170,000	120,000			50,000
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	266,782	279,933	38,000	205,533		36,400
7.40 Blue Plains Special Projects- Blue Plains Users	645,836	515,000		515,000		
7.50 Blue Plains User Support- Blue Plains Users	236,000	250,000		250,000		
7.60 Special Water Resources Projects Aquatic Plant Management- U.S. COE, Md., Va.	90,000	90,000	90,000			
Total Revenue	<u>\$2,606,942</u>	<u>\$2,427,006</u>	<u>\$269,354</u>	<u>\$2,021,252</u>	<u>\$0</u>	<u>\$136,400</u>

THIS PAGE WAS INTENDED TO BE BLANK.

FY 2005

Program Area Eight: Environmental Resources

PROGRAM OVERVIEW

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

RECENT ACHIEVEMENTS

- COG developed and implemented a major event on heavy and medium duty alternative fueled vehicles (AFVs) in cooperation with the Maryland Energy Administration that showcases the environmental benefits of AFVs.
- Coordinated region-wide America Recycles Day events.
- Produced the regional Go Recycle radio advertising campaign to educate residents about recycling options.
- Developed an initial solid waste and debris emergency plan as part of the Regional Emergency Coordination Plan.
- Implemented a school based Pollution Prevention education project in District of Columbia middle schools that will include classroom instruction and the construction of in-the-ground devices that reduce and eliminate school pollution.
- In coordination with the District of Columbia Environmental Health Administration, COG developed and implemented a major Pollution Prevention Conference for Hospitals entitled, "Hospital for a Healthy Environment." The conference highlighted infectious waste, mercury, environmentally preferred purchasing, and environmental management systems. The conference was held at The Catholic University of America with approximately, 150 managers, administrators and healthcare professionals in attendance.
- In cooperation with Maryland Energy Administration's Baltimore Clean Cities Program, the Alternative Fuels Partnership organized and conducted the First Annual Clean Heavy and Medium-Duty Expo and Workshop in Annapolis, MD. The goals of this event were to share the energy security and environmental benefits of AFVs, as well as to showcase many of the medium and heavy duty AFVs that are now produced by the major automakers.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

Issue: The Washington metropolitan region is experiencing the consequences of growth. Protection of the region's natural environmental resources is essential for the maintenance and enhancement of the quality of life in the Washington region.

Goals:

- *Promote balanced, sustainable growth and livable communities.*
- *Promote regional strategies that reduce, abate, and mitigate aircraft noise.*
- *Promote environmentally protective regional strategies to facilitate long-term management of solid waste.*

Strategies:

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
- *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.*
- *Establish regional consensus on principles of sustainable growth and livable communities.*
- *Evaluate causes of increased numbers of complaints about aircraft noise.*
- *Establish research program for assessing noise levels from aircraft.*
- *Enhance and expand COG Recycling Committee as a forum for addressing regional solid waste management problems and issues.*

FY 2005 PROPOSED PROGRAM ACTIVITIES

REGIONAL ENVIRONMENTAL RESOURCES PLANNING

COG's Regional Environmental Resources planning program, supervised by the Board's Environment and Public Works Directors Committee, supports environmental programs in the areas of recycling and solid waste management, energy, alternative fueled vehicles, pollution prevention, and multi-media programs. The Regional Environmental Fund provides special, earmarked local funding support for the following programs:

- **Recycling**

COG's recycling program and the Recycling Committee promote the recycling objectives of member jurisdictions by offering a technical exchange of recycling information and support of regional markets for recyclable materials. COG will continue to pursue education programs through its American Recycles Day promotion and its annual Go Recycle advertising campaign.

- **Solid Waste Management**

The solid waste management program is addressing regional solid waste issues during a period of rapid change. Public and private competition for waste and private mergers in the waste industry create financial uncertainty for local government solid waste facilities and programs. New environmental requirements arising from efforts to reduce air pollution, to safely dispose of hazardous waste, and to prevent groundwater contamination have increased the costs and risk exposure of local governments that continue to offer solid waste disposal services. As local governments adapt to the new competitive environment, sharing information about innovative programs through meetings, workshops and seminars presented by COG will be a valued resource to solid waste managers.

COG will continue to track federal and state legislation that affects solid waste management in the region. COG will also continue to work with the solid waste managers to further develop a regional solid waste and debris plan for emergencies.

- **Energy Management**

COG's energy programs have address a wide-range of issues including: the development of energy emergency contingency plans; programs to promote energy conservation; and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. A major effort will be devoted to developing and implementing a regional strategic energy plan, including identification of funding mechanisms and sources. These efforts will be consistent with on-going homeland security activities and planning. In FY 2005, COG will host a conference to bring together a broad range of stakeholders, including member governments, industry, its regulators, consumers, the financial community, environmentalists, and other interests to address regional strategic energy plan. Consideration of regional approaches furthering the interests of the COG membership will be an integral component of the conference. Follow-up action will continue on issues identified at the conference of interest to COG members. Particular attention will be given to assessing the potential impact that differences in the actions of the public service commissions for the District, Virginia, and Maryland may have for area businesses and residents.

- **Multimedia Program**

COG's multimedia program is an initiative, which was identified as a result of the Environment and Public Works Directors Committee. The first objective of this initiative is to provide training on a series of emerging environmental issues in the areas of: brownfields; sustainable development; environmental justice; global climate change; building management; and energy efficient communities.

- **Sustainable Development**

COG will continue to seek consensus on the need for principles for sustainable development and livable communities; and establishment of COG as the forum for information and consensus building on sustainable development and livable communities.

- **Pollution Prevention**

As a result of a conference presented by COG designed to focus on environmentally preferred purchasing, mercury elimination, infectious wastes management, and environmental management systems within hospitals and clinics, a number of recommendations for regional action were identified. As a follow-up to the conference, a regional pollution prevention committee for hospitals is expected to be created and efforts are underway to determine the feasibility of implementing a mercury thermometer exchange program in the region. COG is conducting a public school based pollution prevention program that will involve middle school aged students from two DC public schools. Students will receive classroom instruction on pollution prevention and will actively participate in the planning and construction of pollution controls in and around their schools. COG will continue to seek outside grants and involvement with the EPA and the states with regard to pollution prevention opportunities.

- **Green Buildings**

Building construction and operation requires vast amounts of resources. The rapidly evolving "Green Building" approach to design and construction has provided examples of how to limit the negative environmental impact of structures and how to improve their occupants' quality of life. COG has initiated a Green Building Seminar Series and conference to educate its members about how various environmental and planning techniques are married together in green buildings. Areas of focus include recycled materials, stormwater management, indoor air quality, energy efficiency, landscaping, and wise water use. COG will work to develop partnerships with public and private organizations relative to the promotion of regional water conservation and will continue to help local government members design green building polices that positively impact their communities.

ALTERNATIVE FUELS PARTNERSHIP

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors that consists of local government fleet managers, area utilities, and private sector operators. The Partnership promotes the use of alternative fueled vehicles (AFVs) in fleets in the Washington metropolitan region as a means of meeting requirements of the 1990 Clean Air Act Amendments and the National Energy Policy Act and to complement other regional air quality, energy, water quality and pollution prevention programs.

The Partnership's major focus has been on implementing the public information program and funding opportunities through grantsmanship to members; working cooperatively with the Clean Air Partners (see Air Quality Programs) and the Department of Energy's Clean Cities Program. The Partnership will continue to focus on information and education, development of an alternative fuel database, implementation of cooperative purchasing agreements among municipalities and agencies purchasing alternatively fueled vehicles, encouragement of infrastructure development, promotion and

implementation of niche market projects, and identification of incentive packages for private and public fleets in the region. As experienced by other alternative fuel vehicle advocate programs, the Alternative Fuels Partnership has experienced diminishing support from the major utility in the area as many of the compressed natural gas (CNG) refueling sites have closed. The Partnership is working with key agencies to coordinate and develop a Regional CNG Infrastructure Plan to support the existing and growing needs of CNG users in the area.

The Partnership will continue to focus its activities with a four-part strategy to increase the number of fleets choosing alternative fuels: (1) Advancing the AFV Choice in the Region; (2) Developing Public Interest and Acceptance of Alternative Fuels; (3) Strengthening the Partnership; and (4) Facilitating Grants and Funding Assistance to Public and Private Sector Fleets.

As the designated National Clean Cities Coordinating group for the metropolitan Washington Area, the Alternative Fuels Partnership will continue to manage and administer the U.S. Department of Energy's (DOE) State Energy Program Special Projects. The Partnership is responsible for assisting potential grantees in developing viable proposals that will benefit the region's air quality emissions goals and working as a liaison with the appropriate State Energy Office.

I-95 LANDFILL TECHNICAL COMMITTEE

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

COG will continue supporting the committee including the development of a new memorandum of understanding between the parties. The I-95 Technical Committee will continue to coordinate closure of the sanitary landfill and post-closure issues.

COMMITTEE ON NOISE ABATEMENT AND AVIATION AT NATIONAL AND DULLES AIRPORTS (CONAANDA)

CONAANDA provides a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies.

CONAANDA will continue to partner with the Metropolitan Washington Airports Authority (MWAA) in updating a major Noise Compatibility Study for the Reagan Washington National Airport. This study, conducted in accordance with the provisions of the Federal Aviation Administration's Part 150 process, is designed to forecast future noise contours at Reagan National and to propose abatement and mitigation actions to reduce community noise impacts.

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

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
	<u>FY 2004 TOTAL</u>	<u>FY 2005 TOTAL</u>				
8.10 Regional Environmental Resources Planning Local Governments	\$497,027	\$497,905		\$481,052		\$16,853
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	105,000	106,400	\$25,000	45,000		36,400
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	25,000	25,000		25,000		
8.40 Airport Noise Abatement- Local Governments	72,859	75,773		75,773		
8.50 Airport System Planning Heliport Study, Federal Aviation Administration, Metropolitan Airport Authority and/or local governments	377,394					
Total Revenue	<u>\$1,077,280</u>	<u>\$705,078</u>	<u>\$25,000</u>	<u>\$626,825</u>	<u>\$0</u>	<u>\$53,253</u>

FY 2005

Program Area Nine: Air Quality Planning

PROGRAM OVERVIEW

COG has an integral role in air quality planning for the Washington metropolitan area. It provides technical and administrative support to the Metropolitan Washington Air Quality Committee (MWAQC). MWAQC is certified to prepare air quality plans for the region. MWAQC has completed and updated three major air quality plans as required under the Clean Air Act, including a plan for meeting the one-hour average federal health standard for ground-level ozone. By 2005, emissions controls within a 23-state region to reduce transported pollution are scheduled to be implemented. With this assumption, the MWAQC prepared an attainment plan in 2000 showing that the region will meet the federal health standard by 2005. The U.S. Environmental Protection Administration (EPA) approved this plan in January 2001, but was sued by the Sierra Club, which alleged that EPA had unlawfully extended the region's attainment date. In July 2002 the US District Court of Appeals ruled in favor of the Sierra Club and vacated approval of the region's attainment plan. In 2003 EPA reclassified the area from a "serious" to a "severe" non-attainment. As a result, MWAQC began preparation of a new severe area State Implementation Plan (SIP) in late 2002. The first version of the Severe Area SIP was submitted to EPA in August 2003, and MWAQC plans to submit final SIP revisions by March 1, 2004.

An analysis of air quality trends in the Washington region shows improvement in each of the six air pollutants that affect public health. For ozone, Washington's average number of summer exceedances of the one-hour ozone federal health standard fell to six in the 1990s from an average of twelve exceedances of the standard in the 1980s. Although the Clean Air Act required that the region be reclassified as a "severe" nonattainment area for not meeting its 1999 attainment deadline, the region would be classified as "marginal" attainment if it were reclassified on the basis of its current air quality data.

COG administers the daily Air Quality Index (AQI), which reports actual pollution levels on a daily basis throughout the year. During the summer ozone season COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television and print media. The forecast serves two purposes: to alert persons sensitive to elevated levels of ozone pollution so that they may adjust their daily activities to avoid exposure, and to alert the general public to actions they can take voluntarily to reduce emissions and contribute to improving regional air quality. COG operates the voluntary Ozone Action Days program to assist the public and major employers with taking voluntary actions. The public education campaign has become formalized through the creation of a public-private partnership known as "Clean Air Partners". Clean Air Partners' mission is to promote voluntary actions by the public, local, state and federal government agencies, and the business community to help meet air quality goals.

RECENT ACHIEVEMENTS

- Completed a State Implementation Plan (SIP) Demonstrating Rate of Progress for 2002 and 2005; Revision to 1990 Base Year Emissions; and Severe Area Attainment Demonstration for the Washington DC-MD-VA Nonattainment Area (August 13, 2003).
- Recalculated a motor vehicle emissions budget using the most recent data for 2002 and two new models, MOBILE6 and Travel Demand Model Version 2.1.

- Updated an analysis of air quality trends in the Washington region (1985-2002) showing improvement in each of six pollutants that affect public health: ground-level ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide, particulate matter and lead.
- Calculated and reported to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. The ozone forecasts called for three Ozone Action Days during the 2003 ozone season and the ozone monitoring program recorded two exceedances of federal health standards, based on preliminary results.
- Issued public health notices to the media on Code Red Days, when ozone reaches unhealthy levels during summer months.
- Expanded online air quality reporting system using real-time data presented in a map format. The map format identifies monitor locations in the region, and indicates hourly ozone levels and data for the past 24 hours. The web page is updated regularly to make data and statistics more timely and accessible to the public.
- Recruited over 250 participants to the Ozone Action Days program. Participants include local governments, businesses and nonprofit agencies who take actions such as encouraging employees to reduce ozone causing emissions on those days.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

Issue: The Washington metropolitan region is experiencing the consequences of growth. Protection of the region's natural environmental resources is essential for the maintenance and enhancement of the quality of life in the Washington region.

Goals:

- *Promote balanced, sustainable growth and livable communities.*
- *Promote regional strategies to assure compliance with federal air quality requirements.*

Strategies:

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums and other techniques.*
 - *Establish regional consensus on principles of sustainable growth and livable communities.*
 - *Work collaboratively with the states to develop regionally consistent air quality plans.*
 - *Work with public-private partnerships to mitigate air quality problems on an episodic basis.*
-

FY 2005 PROPOSED PROGRAM ACTIVITIES

REGIONAL AIR QUALITY ATTAINMENT PLANNING

COG will complete tasks to meet the one-hour ozone standard requirements and will begin planning to meet a new air quality standard, the 8-hour standard. The region proposes to meet the one-hour ozone standard by November 2005. In addition to providing general technical and administrative support to MWAQC, funding for this program also enables COG to prepare emissions inventories and state implementation plans (SIPs) for attainment of the ozone standard, evaluate mobile sources emissions budgets, conduct computer modeling to evaluate strategies for attainment, and analyze and gauge public support for various control strategies.

In FY 2005, MWAQC's main task will be midcourse review of progress towards meeting federal one-hour ozone standard. In addition, MWAQC will begin planning to meet the 8-hour ozone standard. New photochemical modeling and new strategies will be developed during this period. MWAQC will continue efforts to attain the one-hour ozone standard and to review the region's transportation plans for conformity with clean air requirements. MWAQC will also review data from the new monitoring network for fine particulate matter.

AIR QUALITY INDEX AND MONITORING

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

SUMMER OZONE FORECAST PROGRAM

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

COG will continue to pursue refinements in the forecasting program. Efforts will continue to improve forecasting skill for the Washington region and begin forecasting for fine particulate matter (PM 2.5). The trends analysis will be extended and account for new data related to fine particulate matter and ozone readings over eight-hour periods.

CLEAN AIR PUBLIC EDUCATION CAMPAIGN

Clean Air Partners is a public-private partnership to educate the public about voluntary measures to reduce air pollution. The organization's membership is bi-regional, including Washington and Baltimore.

Administered through COG, Clean Air Partners programs include the Ozone Action Days program, a daily, color-coded forecast of air quality during the summer season, a network of agencies and companies that are program participants, and a series of radio, television, newspaper, and theater advertisements.

The Partnership will continue to focus on the operation of the Ozone Action Day program and soliciting increased participation from the public and private sectors. Employers will be asked to educate their employees about voluntary actions such as transit riding and teleworking, which would reduce emissions on days when the air is unhealthy. Clean Air Partners will develop a new public outreach/marketing campaign based on results of a marketing survey. It will design a marketing campaign to inform people about air pollution reporting, how to use real-time data reporting online, and how an individual can take voluntary actions to reduce air pollution. In addition to reducing driving, individuals will be encouraged to refuel cars after dusk, put off painting, limit use of aerosol consumer products and avoid mowing lawns with gasoline-powered mowers.

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

PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

<u>SCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2004 TOTAL</u>	<u>PROPOSED FY 2005 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$422,374	\$475,000	\$200,000			\$275,000
20 Air Quality/Index and Monitoring EPA, Local Governments	36,016	36,016	23,540			12,476
30 Clean Air Partners EPA, Local Governments	<u>498,150</u>	<u>537,000</u>	<u>412,000</u>	<u>75,000</u>		<u>50,000</u>
Total Revenue	<u>\$956,540</u>	<u>\$1,048,016</u>	<u>\$635,540</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$337,476</u>

THIS PAGE WAS INTENDED TO BE BLANK.

FY 2005

Program Area Ten: Direct Services to Local and State Governments

PROGRAM OVERVIEW

Throughout this Work Program and Budget are descriptions of services, many related to the conduct of specific grants or contracts, that COG provides its member governments. This program area highlights COG initiatives including both the COG Cooperative Purchasing Program and the Health Care Coalition. This program area also includes other COG programs that are supported by participants in the program as well as other major activities including: public affairs and outreach; support for the COG Board of Directors and other committees, and services provided on an agency wide basis that support and benefit all COG programs.

RECENT ACHIEVEMENTS

- Presented the annual issues conference on Homeland Security
- Heightened general awareness of COG and its programs through greater utilization of the region's radio stations, local cable and network TV stations and the print media coverage.
- Promoted understanding of the Regional Emergency Coordination Plan (RECP) by producing a series of regional cable TV shows and a radio advertising campaign on the RECP.
- Completed new cooperative purchases in a variety of new commodity and service areas.
- Reviewed and made recommendations concerning WMATA's annual operating, construction and capital budgets through the CAO Budget Review Committee.
- Sponsored workshops for local government purchasing departments.
- Coordinated the development of a Request for Proposals for a regional web site portal for electronic procurement.
- Offered members of the COG Health Care Coalition coverage at highly competitive rates.
- Continued marketing plan for COG's Library Jobline.
- COG's Institute of Regional Excellence (IRE) was accepted as an active member of the National Consortium for Certified Public Managers.
- Graduated the first cohorts for the IRE

FY 2005 PROPOSED PROGRAM ACTIVITIES

COOPERATIVE PURCHASING

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

local governments save approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2005 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases.

E-PROCUREMENT

Working through the Chief Purchasing Officers Committee, COG has released a Request for Proposals for the implementation of a regional electronic procurement project. The e-procurement project is being designed to assist the region's purchasing departments promote cost efficiencies through the reduction of administrative expenses, speed the delivery of commodities to the end users and promote the increased utilization of small and minority owned businesses. COG expects to begin implementation of the e-procurement initiative in FY 2004.

MAXACCESS

In FY 2003 COG sponsored in partnership with the District of Columbia Minority Business Opportunity Committee MAXACCESS, the region's local government small and minority business enterprise conference with the region's purchasing departments. The conference attracted more than 800 business people from throughout the region who learned about how to do business with our region's local governments, school boards and agencies. They have learned of business opportunities with jurisdictions that they previously had not done business with. COG will present the conference again in FY 2005.

PUBLIC AFFAIRS AND OUTREACH

COG's outreach program is designed to serve its members and to promote a focus on regional issues among our member governments and within the community at large. The Office of Public Affairs will continue working to achieve the goals set out in the organization's strategic plan: to raise the profile and impact of COG and to provide more useful, well-packaged information about the region and COG members.

COG presents its message through the broadcast and cable media, print, hearings and public meetings. In FY 2003, COG completed the updating and re-design of its Web site. The staff continues to expand the informational products and services offered via the site in an effort to develop it as a vehicle for providing up to date information on COG and the region quickly and easily.

In FY 2004, COG has continued to use public affairs shows on broadcast and cable outlets to promote regional issues and collaboration and to increase awareness of COG's services and programs. OPA will oversee the development of training programs on homeland security for the region's media outlets and for its public information officers. OPA also will work on a public education campaign designed to highlight homeland security issues.

INFORMATION CENTER

In FY 2004, COG began merging its new Web site and the Information Center to create a dynamic new tool to serve its members, regional partners and the public. In FY 2005, COG plans to use the Web site

more fully as an outreach vehicle to manage the agency's staff and programs.

BOARD AND COMMITTEE SUPPORT

- **COG Board of Directors**

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

- **Chief Administrative Officers Committee**

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

- **Chief Information Officers Committee**

COG provides administrative and staff support for area chief information and technology officers. This committee meets to share information and support COG initiatives in the area of information technology and applications.

- **Local Government Budget Network**

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

- **Personnel Officers Technical Committee**

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

- **Public Library Directors Technical Committee**

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

- **Elections Officials Technical Committee**

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

HEALTH CARE COALITION

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

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

The Health Care Coalition continues to tackle challenging issues relating to health insurance coverage for its participants. Through active involvement in meetings and other activities all members provide input to ensure a competitive position for this health care initiative. Together, all members work toward attracting new vendors, reviewing contracts and negotiating contracts with the successful bidder.

INSTITUTE FOR REGIONAL EXCELLENCE

Through partnership with local jurisdictions, George Washington University's Center for Excellence in Municipal Management and other private partners, the Institute for Regional Excellence (IRE) executive development training program is designed to: (a) target mid and senior managers who do not have regular access to regional forums and opportunities to interact with managers from other area jurisdictions; (b) provide leadership and management training to tackle the complex problems facing public sector managers in today's fast changing environment; (c) focus on regional issues, and (d) enhance career opportunities for participants through a Certified Public Manager's (CPM) designation. The CPM program provides the framework for balancing management and regional training, with the added incentive of a professional certification.

The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first regional council in the nation to receive such distinction. A third cohort is now in progress with 30 participants joining the class of 2003-2004.

AGENCYWIDE PROGRAMS

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

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

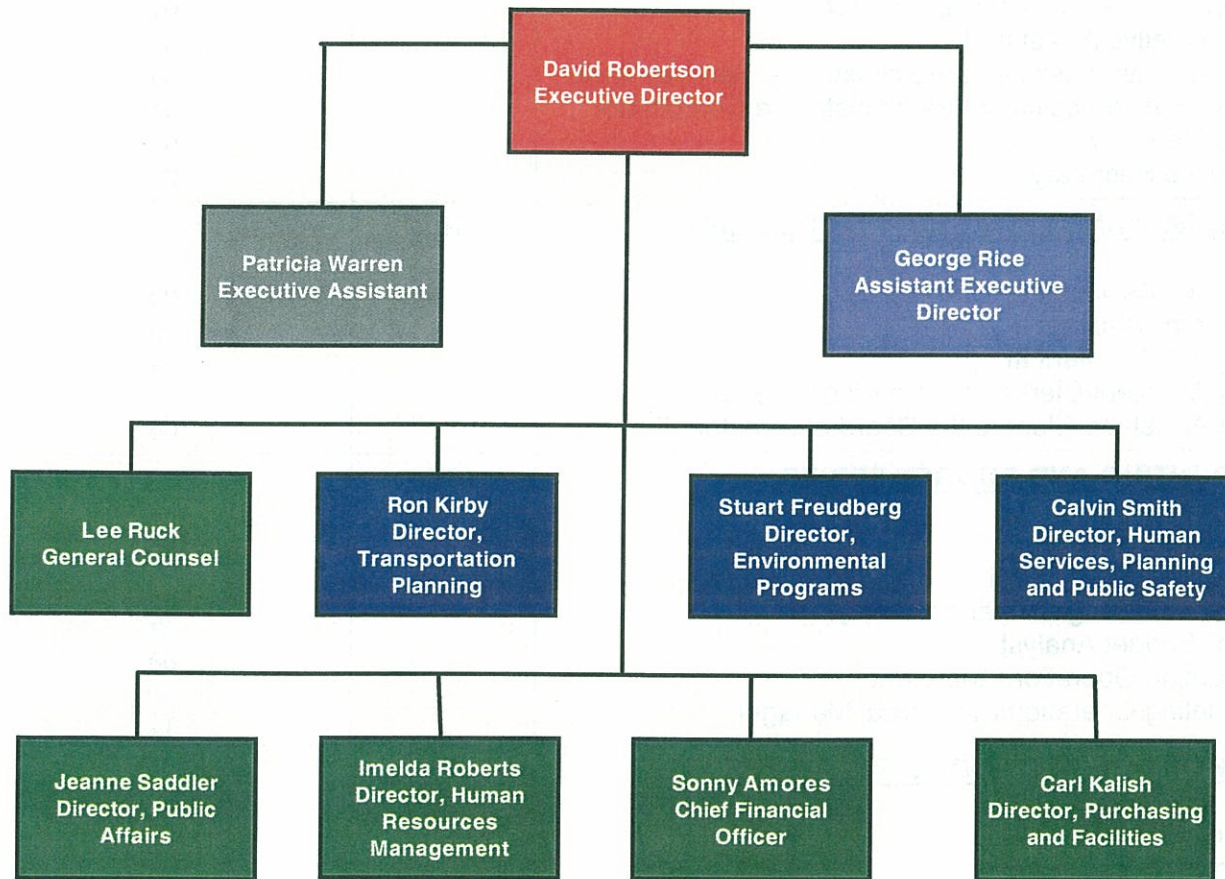
REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTION	OTHER REVENUE	LOCAL CONTRIBUTION
	FY 2004 TOTAL	FY 2005 TOTAL				
10.10 Cooperative Purchasing- Program Participants	\$85,000	\$93,500		\$93,500		
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	74,028	33,350		10,000		\$23,350
10.30 Board and Committee Support- Local Govts.	12,000	12,000				12,000
10.40 Health Care Coalition- Program Participants	50,000	50,000		50,000		
10.50 Other Programs - Miscellaneous						
Institute for Regional Excellence	225,000	225,000		150,000	\$62,500	12,500
John Bosley Scholarship Program	75,000	75,000		50,000	25,000	
Interest Income	160,000	160,000			160,000	
Contingency Reserve	180,000	180,000			180,000	
Subtotal	640,000	640,000		200,000	427,500	12,500
Less: Funds Applied to Programs	(87,500)	(87,500)			(87,500)	
T o t a l - Other Programs	552,500	552,500		200,000	340,000	12,500
 Total Revenue	<u>\$773,528</u>	<u>\$741,350</u>	<u>\$0</u>	<u>\$353,500</u>	<u>\$340,000</u>	<u>\$47,850</u>

THIS PAGE WAS INTENDED TO BE BLANK.

Metropolitan Washington Council of Governments Executive Staff Organization Chart

Proposed FY 2005





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

**POSITION CLASSIFICATION
AND GRADE TABLE**
As of March 2003

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



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

POSITION CLASSIFICATION AND GRADE TABLE

As of March 2003

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



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

**POSITION CLASSIFICATION
AND GRADE TABLE**
As of March 2003

Class Title	CODE	GRADE
<u>COMPUTER TECHNOLOGY</u>	COM	
Information Systems Analyst I		05
Information Systems Analyst II		06
Information Systems Analyst III		07
Information Systems Analyst IV		08
Senior Information Systems Analyst		09
Information Systems Manager		10/11
<u>SUPERVISORY/MANAGEMENT SERIES</u>	SUP	
Manager		08-10
Executive Assistant to the ED		10
Chief, Program Director		10-12
<u>SENIOR MANAGEMENT SERIES</u>	MGT	
Directors, CFO		12-14
Deputy Executive Director/		15
General Counsel		15
Executive Director		OPEN
<p><i>Market adjustment may apply to specific positions subject to recommendation of HR Director and approval by the Executive Director. The above classification system was last approved by the COG Board of Directors effective November 15, 2000.</i></p>		



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

SALARY CHART

As of July 1, 2002

	1	2	3
	APPROVED NEW PLAN		
Grade	Min	Mid	Max
1	\$23,970	\$29,963	\$35,955
2	\$26,367	\$32,959	\$39,551
3	\$29,004	\$36,255	\$43,506
4	\$31,904	\$39,880	\$47,856
5	\$35,094	\$43,868	\$52,642
6	\$38,604	\$48,255	\$57,906
7	\$42,464	\$53,080	\$63,696
8	\$47,560	\$59,450	\$71,340
9	\$53,267	\$66,584	\$79,901
10	\$59,659	\$74,574	\$89,489
11	\$66,818	\$83,523	\$100,228
12	\$74,837	\$93,546	\$112,255
13	\$83,817	\$100,580	\$117,344
14	\$93,875	\$112,650	\$131,425
15	\$105,140	\$126,168	\$147,196

The above salary scale is subject to change with approval by the COG Board of Directors.

Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2004 BUDGET</u>		<u>FY 2005 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$50,000	0.52%	\$55,000	0.57%
Conference and Meetings	60,000	0.62	60,000	0.62
Data Processing (computer depreciati maintenance, software, supplies, etc.)	700,000	7.22	800,000	8.25
Delivery Expense	23,000	0.24	25,000	0.26
Depreciation	45,000	0.46	50,000	0.52
Equipment Maintenance	35,000	0.36	35,000	0.36
Insurance	35,700	0.37	36,000	0.37
Office Maintenance	28,000	0.29	29,000	0.30
Office Supplies	125,000	1.29	130,000	1.34
Periodicals, Publications, Assoc. Dues	55,000	0.57	60,000	0.62
Rent	1,640,000	16.91	1,700,000	17.53
Reproduction and Printing	90,000	0.93	110,000	1.13
Temporary Sevices and Consultants	150,000	1.55	150,000	1.55
Telephone	120,750	1.24	130,000	1.34
Training and Seminars (Registration, In-house training, and Travel)	105,000	1.08	120,000	1.24
Recruitment, Auto, and Other Expenses	<u>75,000</u>	<u>0.73</u>	<u>80,000</u>	<u>0.78</u>
TOTAL	<u>\$3,337,450</u>	<u>34.41%</u>	<u>\$3,570,000</u>	<u>34.95%</u>
Allocation Base	<u>\$9,700,000</u>		<u>\$10,213,481</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.

Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2004 BUDGET</u>		<u>FY 2005 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$640,000	8.53%	\$670,000	8.93%
Sick Leave Used	255,000	3.40	265,000	3.53
Holiday Leave	325,000	4.33	338,000	4.50
Other Leave	<u>70,000</u>	0.93	<u>75,000</u>	1.00
TOTAL	<u>\$1,290,000</u>	<u>17.92%</u>	<u>\$1,348,000</u>	<u>17.96%</u>
Allocation Base	<u>\$7,199,700</u>		<u>\$7,506,481</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$34,000	0.38%	\$36,000	0.41%
FICA Hospitalization Insurance	120,000	1.36	129,000	1.46
Health Insurance	528,000	5.96	658,000	7.43
Pension Contributions	263,500	2.98	265,000	2.99
Disability and Worker's Compensation Insurance	83,800	0.95	90,000	1.02
Transit Subsidy	120,000	1.36	120,000	1.36
Employee Life Insurance	<u>61,000</u>	0.69	<u>61,000</u>	0.69
TOTAL	<u>\$1,210,300</u>	<u>14.26%</u>	<u>\$1,359,000</u>	<u>15.35%</u>
Allocation Base	<u>\$8,489,700</u>		<u>\$8,854,481</u>	
<p>1/ The Fringe Benefit Rate is expressed as a percentage of direct salary costs and is the basis for allocating fringe benefit costs to each program category. A Provisional Rate is negotiated annually through the submission of an Indirect Cost Proposal to the U.S. Department of Health and Human Services. At the end of each fiscal year, the Negotiated (Provisional) Rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Fringe Benefit costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.</p>				

