

# **Metropolitan Washington Council of Governments**

Work Program & Budget

*Fiscal Year 2014*

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METROPOLITAN WASHINGTON  
**Council of Governments**

**Metropolitan Washington Council of Governments (COG)**  
**FY 2014 Work Program and Budget: Executive Summary**

This year's work program and budget details the many ways that COG is advancing the *Region Forward* vision for a more accessible, sustainable, livable and prosperous metropolitan Washington.

For this comprehensive vision to succeed, area leaders recognize the importance of a strong economy. Federal spending provided metropolitan Washington's economic stability for decades, and it shielded the region from some of the worst effects of the recession. However, the combination of short-term concerns about a "fiscal cliff" and the long-term outlook of reduced federal spending prompted the Board of Directors to make economic growth and competitiveness a major regional focus.

In September 2012, COG released *Economy Forward*, a five-point plan to strengthen metropolitan Washington's economy. COG called for the following actions:

- Implement a Transportation Priorities Plan to produce sustainable funding strategies;
- Implement a plan to guide more efficient investments in the region's Activity Centers;
- Undertake an industry and labor market analysis to ensure workforce development programs are training for current and future growth sectors;
- Develop a new brand that promotes the region's economic diversity;
- Work with senior Administration officials to identify an official to serve as a federal-regional liaison to improve partnership.

This work program and budget lists projects—across several COG programs—that will implement recommendations in the *Economy Forward* plan. It also demonstrates COG's effort to refocus current and upcoming projects with the goal of improving regional economic growth and competitiveness.

The following are highlights from each of COG's departments and administration. A full account of COG's continuing work and new activities for FY 2014 can be found in the full report.

*Transportation and Commuter Connections*

- Complete of the TPB Regional Transportation Priorities Plan, which will identify transportation strategies that offer the greatest potential contributions to addressing continuing regional challenges. The plan will articulate a number of near term, ongoing, and longer term priorities for consideration in the update to the Constrained Long Range Transportation Plan (CLRP) scheduled for 2014, and for incorporation into COG's *Economy Forward* plan.

- Complete and distribute of the FY 2012 – 2014 Transportation Emission Reduction Measure Evaluation Framework document and technical reports for the 2013 State of the Commute Survey and 2013 Guaranteed Ride Home Applicant Surveys in both the Washington DC and Baltimore metropolitan regions;

#### *Community Planning and Services*

- Implement the findings and recommendations of the Activity Center Strategic Investment Plan, which will help local governments, developers, transit agencies, philanthropists, and other groups guide planning and investment decisions into Activity Centers and is a major component of *Economy Forward*;
- Undertake a labor and industry analysis, as outlined in *Economy Forward*, that will inform more effective workforce development as well as a new regional brand;
- Continue placement of foster children through Wednesday’s Child adoption program and the development of an initiative that helps young people who are aging-out of the system.

#### *Public Safety and Health*

- Continue to provide professional, technical and secretariat support to the National Capital Region for implementation of the Urban Area Security Initiative (UASI);
- Continue to track the status of completion of the NCR Homeland Security Strategic Plan goals, objectives and initiatives, in partnership with regional leaders;
- Transition funding of Regional Incident Communications and Coordination System (RICCS) from homeland security grants to member governments. In 2002, COG created RICCS to facilitate rapid and secure communication between regional officials before and during emergencies. Federal homeland security funding is projected to decrease, so to ensure the continuation of this critical service, COG will fund RICCS through its membership dues.

#### *Environmental Programs*

- Direct engagement with and support to COG’s *Economy Forward* plan in the areas of sustainable agriculture and locally grown food, stormwater management, water and wastewater infrastructure, enhanced regional training for specialized job skills, and adaptation of other water resources programs.
- Complete a regional Redesignation Request and Maintenance Plan for fine particles. EPA is expected to redesignate the region as in attainment for the fine particle standard in FY 2014, which demonstrates progress in reducing this form of air pollution;

- Coordinate electric vehicle (EV) infrastructure planning between local governments, utilities and EV suppliers. COG will partner with the Greater Washington Clean Cities Coalition to implement recommendations in the *Electric Vehicles in Metropolitan Washington* report.

#### *Administration & Member Services*

- Greater investment in COG's membership and government affairs programs. Focus on member retention, improved state and federal relationships, and a more robust outreach and communications strategy. COG will make targeted investments to improve marketing materials and resources;
- Continue implementation of association management software platform to improve COG's communication with and services to members and committees;
- Launch a new Cooperative Purchasing Entity called the Mid Atlantic Purchasing Team (MAPT) which will combine the Washington and Baltimore region under one Cooperative Program;

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

## **FY 2014 by the Numbers**

The total FY 2014 budget is submitted at \$26.5 million, a decrease from \$26.9 million in FY 2013. This reflects a decrease of \$1 million in federal funding to COG, which is partially offset by an increase in funding by the states and COG's member governments.

The proposed FY 2014 General Local Contribution (GLC) assessment increased by approximately \$166,000 or 4.9 percent compared with FY 2013. The assessment rate increased from \$0.67 in FY 2013 to \$0.70 in FY 2014; however, any increase in membership fees is capped at 5.0 percent.

COG projects it will have 132 Full Time Equivalent (FTE) staff in FY 2014, an increase from the 131 FTE staff in FY 2013. Resources for Transportation Programs make up 67 percent of the total budget, with \$17.6 million in FY 2014, down from \$17.9 million in FY 2013. Community Planning and Services make up 5 percent of the total budget, with \$1.33 million in FY 2014, up from \$1.22 million in FY 2013. Public Safety and Health Programs make up 6 percent of the total budget, with \$1.64 million in FY 2014, down from \$1.76 million in FY 2013. Environmental Programs make up 20 percent of the budget, with \$5.21 million in FY 2014, down from \$5.32 million in FY 2013. The Member Services budget makes up 3 percent of the total budget, with \$668,051 in FY 2014, up from \$635,194 in FY 2013.

Funding from the Urban Area Security Initiative (UASI) grant program will enable COG to continue its emergency preparedness planning in FY 2014. The UASI grant supports professional and technical work in several work program areas, with project oversight and management by staff funded in Work Program 6.0 Public Safety and Health and technical support in the Department of Environmental Programs.

## 1.0 Transportation Services

### Purpose

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

### Continuing Work and New Activities

- Approval of the annual update to the Constrained Long Range Transportation Plan (CLRP), which demonstrates that the region can afford to implement the plan and maintain the current transportation system;
- Approval of amendments to the six-year Transportation Improvement Program, ensuring state and federal approval of more than \$1.5 billion in transportation projects for metropolitan Washington for federal FY 2013;
- Completion of the TPB Regional Transportation Priorities Plan, which will identify those transportation strategies, both funded and unfunded, that offer the greatest potential contributions to addressing continuing regional challenges, and provide support for efforts to incorporate those strategies into future updates of the Constrained Long Range Transportation Plan (CLRP) in the form of specific programs and projects. The priority planning process uses a set of performance measures to quantify progress toward the TPB Vision Goals to identify the near and long term challenges and potential actions or strategies needed to meet the regional goals. In FY 2013, the plan articulated a number of near term, ongoing, and longer term priorities for consideration in the update to the CLRP scheduled for 2014, and for incorporation into COG's *Economy Forward* plan.
- Update of the CLRP Aspirations Scenario, using the most recent household travel data and travel forecasting methods developed by the TPB. The CLRP Aspirations Scenario draws from the strategies explored in previously studied scenarios and other possible strategies to develop an integrated transportation and land use scenario that is within reach fiscally and administratively, but also pushes the envelope of what might be possible to improve the conditions of the 2040 baseline defined by the adopted CLRP. A sensitivity analysis of this scenario, which includes a regional high-quality bus rapid transit (BRT) network operating on a network of variably priced lanes, analyzed the impact of a variably priced lane network focused on conversion of existing high-occupancy vehicle (HOV) lanes to express toll lanes, and the addition of new toll lanes where warranted by travel demand.

- Identification of climate change adaption issues facing the region's transportation agencies for consideration in the COG Regional Climate Adaptation Plan;
- Continuation of the TPB's Transportation/Land Use Connections (TLC) Program to offer technical assistance to local governments to advance land use and transportation coordination in the region;
- Continuation of planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program which provides real-time traffic and transit information supporting coordination of regional transportation incident response;
- Continuation of the airport system planning program, including data processing of the regional air passenger survey at each of the region's three commercial airports, and an update of the ground access element of the regional transportation plan;
- Continuation of the regional "Street Smart" pedestrian and bicycle safety public education campaign that began in 2002;
- Continuation of project selection and administration of projects for Federal Transit Administration (FTA) programs aimed at enhancing mobility for senior citizens and individuals with disabilities;
- Continuation of the administration of the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service along 13 corridors in Maryland, Virginia, and the District of Columbia and an intermodal transit center in Maryland. The efficiency of the corridors will be improved by implementing a bus transitway, bus-only lanes, queue jump lanes, transit signal priority technology, traffic signal management technology, bulb outs, real-time arrival technology, and other enhancements.

### **1.10 Continuing Transportation Planning**

The transportation planning program supports the TPB as it makes important decisions on a wide range of issues related to the area's roadways, transit, and pedestrian and bicycle facilities. The TPB will support the incorporation of near-term, ongoing, and longer term priorities identified in the TPB Regional Priorities Plan into the 2014 update of the constrained long range transportation plan (CLRP). The TPB will continue to develop and analyze integrated transportation and land use scenarios for the region and will work closely with the Region Forward Coalition in coordinating transportation and land use planning activities. The TPB will also continue to support COG activities to implement *Region Forward- A Comprehensive Guide for Regional Planning and Measuring Progress in the 21<sup>st</sup> Century*, including providing data for the baseline analysis for the *Region Forward* goals, targets and indicators, and strengthening the integration of regional transportation, environment, and housing planning activities underway at COG.

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

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

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

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

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

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Continuing Transportation Planning 1.10</b>	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600

## **1.20 Technical Support Projects**

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



<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Technical Support Projects 1.20</b>	\$1,714,000	\$1,714,000	\$1,542,600			\$171,400

**1.30 Airport Systems Planning**

The airport systems planning program will continue to collect and use data from regional air passenger surveys, along with data from other sources including COG’s Cooperative Forecasts, to prepare forecasts of ground access trips to each of the region’s three commercial airports. The program will use these forecasts to update the ground access element of the regional airport system plan.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Airport System Planning 1.30</b>	\$395,000	\$371,000	\$338,000			\$33,000

**1.40 Street Smart Regional Pedestrian and Bicycle Safety Education Campaign Support**

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

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Street Smart Campaign 1.40</b>	\$113,344	\$63,344				\$63,344

**1.50 Administration of TPB Regional Priority Bus Project –TIGER Grant**

TPB will continue to administer the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority

bus service and an intermodal transit center. TPB staff will manage the grant with the support of a consulting firm assisting with administration requirements over the five year duration of the project (to September 30, 2015). The project owners and grantee sub-recipients include: City of Alexandria, Virginia; District of Columbia Department of Transportation (DDOT); Maryland Department of Transportation (MDOT); Potomac and Rappahannock Transportation Commission (PRTC); and the Washington Metropolitan Area Transit Authority (WMATA).

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>TIGER Grant Admin 1.50</b>	\$125,000	\$125,000	\$125,000			

**1.60 Administration of FTA Programs to Enhance Mobility for Senior Citizens and Individuals with Disabilities**

The TPB is the designated recipient for Federal Transit Administration (FTA) programs aimed at enhancing mobility for senior citizens and individuals with disabilities. TPB solicits, selects, and administers annual federal funding for projects under these programs, ensuring that FTA compliance and reporting requirements are met and that grant recipients are implementing the projects and receiving reimbursements in a timely fashion. Grant recipients can include local governments, transit agencies, non-profit and for-profit entities.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>FTA Project Administration 1.60</b>	\$350,000	\$350,000	\$350,000			

## **2.0 Commuter Connections**

### **Purpose**

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

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

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

### **Continuing Work and New Activities**

- Continue to operate and promote the regional Guaranteed Ride Home Program;
- Continue to operate and promote the Commuter Connections web site;
- Continue to coordinate annual Bike to Work Day and Car Free Day events;
- Completion and distribution of the FY 2012 – 2014 Transportation Emission Reduction Measure Evaluation Framework document and technical reports for the 2013 State of the Commute Survey and 2013 Guaranteed Ride Home Applicant Surveys in both the Washington DC and Baltimore metropolitan regions;
- Continue 'Pool Rewards carpool and vanpool incentive program;

### **2.10 Commuter Operations Center**

COG's Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. Continuous technical and administrative support will be provided to approximately 30 client member programs. The Operations Center will continue to provide

regional ridematching coordination and technical assistance to jurisdictions along with commuter information services, special event ridematching, School Pool services and referrals individuals to their appropriate local rideshare agencies. The Commuter Connections contingency management plan will continue to be reviewed and updated.

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

During FY 2012, the year with the most recent data, there were 132,000 visits to the Commuter Connections site, as well as inquiries and applications for ridematching. In that same year, 11,600 applications for rideshare matching were processed;

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$412,000	\$432,000	\$432,000			

**2.20 Employer Outreach**

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Outreach 2.20	\$690,000	\$755,000	\$755,000			

### 2.30 Guaranteed Ride Home

The regional Guaranteed Ride Home (GRH) Program is available to commuters who vanpool, carpool, bike, walk or take transit to work a minimum of three days a week. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise. The GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials. GRH registered 12,700 new commuters in FY 2012, the most recent available data.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$651,000	\$676,000	\$676,000			

### 2.40 Monitoring and Evaluation

The 2013 State of the Commute survey technical report will be finalized and a general public report will be prepared for production, the regional FY 2013 Guaranteed Ride Home Applicant survey report will also be finalized for both the Washington DC metropolitan region.

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$850,000	\$445,000	\$445,000			

### 2.50 Mass Marketing

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

Commuter Connections will continue marketing and advertising various commute alternatives. A public recognition awards program for employers will be conducted, a quarterly newsletter will be produced and distributed, and updates will be made to the Commuter Connections web site. A regional Bike to Work Day event will be held. The event will be coordinated with local

jurisdictions and the Washington Area Bicyclists Association. A regional Car Free Day will also be coordinated with local jurisdictions and other interested organizations.

For Bike to Work Day 2012, there were over 12,700 registrants at 58 different pit stop locations throughout the region; both a regional record. Car Free Day 2012 saw nearly 7,000 pledge to go car free or “car-lite” for the day.

The ‘Pool Rewards carpool and vanpool incentive project will continue to be implemented for those commuters forming new ridesharing arrangements.

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,600,000	\$2,700,000	\$2,700,000			

## **2.60 Guaranteed Ride Home Baltimore**

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
GRH Baltimore 2.60	\$170,000	\$150,000	\$150,000			

### **3.0 Metropolitan Planning & Economic Development**

#### **Purpose:**

COG's Metropolitan Planning and Economic Development Program promotes a strong economy, sustainable growth, and livable communities by providing analytical tools and timely economic and demographic information to the COG Board of Directors, the Region Forward Coalition (RFC), and the Planning Directors Technical Advisory Committee (PDTAC). Data and analyses produced by its Cooperative Forecasting program serve as major inputs to much of the work done by the Transportation Planning Board (TPB) and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts.

#### **Continuing Work and New Activities**

- Work with Region Forward Coalition (RFC) members to identify ways to implement the findings and recommendations of the Activity Center Strategic Investment Plan, which will be completed in FY 2013. The Plan helps local governments, developers, transit agencies, philanthropists, and other groups guide planning and investment decisions into Activity Centers and is a major component of *Economy Forward*;
- Work with RFC members to undertake a labor and industry analysis, as outlined in *Economy Forward*, that will inform 1) more effective workforce development as well as 2) a new regional brand;
- Work with the RFC and the region's planning directors to refine land use scenarios to support TPB scenario studies;
- Continue to monitor and report on the targets and indicators that support the Region Forward Goals, building on the 2012 Baseline Progress Report.
- Continue to provide local governments and the public with access to in-depth data from the Census and the American Communities Survey;
- Work with the region's planning directors on updates to the Round 8.2 Cooperative Forecasts and monitor progress of development around the re-defined Activity Centers in support of Region Forward, the TPB Vision and TPB Priorities Plan, and COG Climate Change Report;

#### **3.10 Regional Planning and Coordination**

COG's Regional Planning and Coordination activities support the implementation of *Region Forward*, a vision for a more accessible, sustainable, prosperous, and livable National Capital Region. It was developed by a coalition of area leaders brought together by COG to help the region meet future challenges. In 2010, COG and its member governments endorsed this vision, and today, Region Forward is at the heart of COG's work.

In 2011, the COG Board established the Region Forward Coalition, with membership drawn from the public sector, as well as business, civic, advocacy and philanthropic representatives, to guide the policy and technical implementation of Region Forward. COG’s Metropolitan Planning and Economic Development program provides staff support for the Coalition.

In 2012, COG completed work on the “baseline” analysis of the regional goals, metrics and targets for measuring success on regional goals, and began work to update the Activity Centers maps. COG will continue to integrate the Region Forward recommendations into its planning process —with oversight by the Region Forward Coalition.

The Region Forward Coalition (RFC) will work to implement the findings and recommendations of the Activity Center Strategic Investment Plan, which will be completed in FY 2013. The Plan helps local governments, developers, transit agencies, philanthropists, and other groups guide planning and investment decisions into Activity Centers and is a major component of *Economy Forward*. As part of its work on *Economy Forward*, the RFC will also undertake a labor and industry analysis that will inform both more effective workforce development as well as a new regional brand.

Staff will also maintain an active outreach and engagement program, particularly including the Region Forward website with frequent, topically-focused guest blogs on regional issues.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$353,000	\$453,000		\$150,000		\$303,000

### **3.20 Census and Demographic/Economic Analysis**

As the official Census Bureau Co-State Data Center for the Washington region, COG will continue to provide local governments and the public with access to in-depth data from the Census and the American Communities Survey.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$32,000	\$32,000		\$20,000		\$12,000



### 3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. For the Round 8.2 cooperative forecasts, COG extended the forecast horizon to 2040 and nearly doubled the number of traffic analysis zones (TAZs) to meet transportation planning requirements. Analysis of the relationships between regional land use, transportation, water, sewer, and air quality will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of ongoing development, support and technical analysis, including the preparation of forecast updates based on changes in the economy, local land use plans or transportation facilities.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$31,000	\$31,000				\$31,000

## 4.0 Housing Opportunities

### Purpose

The Housing Opportunities Program promotes housing opportunities for all residents of metropolitan Washington. The program also seeks to revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation and by supporting programs to address and prevent foreclosures.

### Continuing Work and New Activities

- Along with the region’s housing directors, develop of regional affordable housing targets and continue advocacy of strategies to promote affordable housing, including new regional targets, and address the jobs/housing imbalance;
- Continue to produce reports on regional housing trends, homelessness, and residential construction activity to support *Region Forward*;
- Work with the Planning Directors and Housing Directors to continue to identify and increase the supply of affordable housing located in Activity Centers;
- Continue to support the Capital Area Foreclosure Network (CAFN), established by COG and the Nonprofit Roundtable of Greater Washington, which brings together stakeholders to enhance tools and knowledge to combat the region’s foreclosure crisis and reach out to at-risk homeowners, directing them to free, local, and impartial foreclosure counseling. COG and CAFN will continue research, technical support and training activities to address and prevent foreclosures in the region.

### **4.10 Areawide Housing Planning**

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

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$301,182	\$311,182		\$60,000	\$100,000	\$151,182

#### 4.20 Capital Area Foreclosure Network

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

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
CAFN 4.30	\$164,000	\$164,000		\$125,000		\$39,000

## **5.0 Child Welfare**

### **Purpose**

COG's Child Welfare Program finds loving homes for the region's foster children. Our coordination of Wednesday's Child, in partnership with The Freddie Mac Foundation and NBC4 news, brings awareness of the teenagers, sibling groups and medically fragile children who are waiting to be adopted within our region. In partnership with local and state child welfare agencies, the program also bolsters local governments' own foster and adoptive parent recruitment and retention initiatives. COG's child welfare committees provide a platform for this work, while also providing local governments in metropolitan Washington with technical assistance and a gathering place to discuss and track trends in foster care.

### **Continuing Work and New Activities**

- Continue placement of foster children through Wednesday's Child adoption program and ongoing media outreach to promote foster care/adoption;
- Continue to coordinate annual Foster Parent Appreciation Event that both celebrates the region's foster parents of the year and increases new interest in foster parenting;
- Continue development of an initiative that recognizes and/or supports foster youth who are aging-out of the system.

### **5.10 Child Welfare, Foster Care and Wednesday's Child**

In metropolitan Washington, the overall number of children in foster care is declining, but there is still a major need to find loving homes for thousands of children. In 2011 there were 3,816 children in foster care down from 4,495 in 2008. The region had fewer new entries into foster care during this period also.

Of the number of children in foster care in our region, there are a disproportionate number of children of color, African American and Hispanic children, as well as teenagers, sibling groups and children with special medical needs. A COG study found that jurisdictions with higher percentages of African Americans in the overall population have higher numbers of African American children in foster care. However, high percentages of African American children in foster care remain consistent in jurisdictions with less than ten percent of African Americans in the general population.

Although tremendous efforts are made to recruit permanent loving adoptive families for children in foster care, youth continue to exit the system without achieving permanency. This phenomenon is called 'aging out' or youth emancipation, and it occurs when children in foster care reach their 21st birthday. On average, a quarter of children in foster care in the region aged out of the system without permanency.

COG's child welfare program will continue to facilitate meetings of the Foster Care Advisory Committee and the Wednesday's Child Adoption Committee to recruit and retain more foster and adoptive parents for children in the system. The program will also continue to find permanent families for foster children who appear on Wednesday's Child. In response to the aging-out trend, COG will work closely with our colleagues across the region to identify ways to safeguard and support youth who are in jeopardy of aging out of the system.

The long-running Wednesday's Child program between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies and the Wednesday's Child Committee will continue to help find permanent homes for foster children, all of whom are considered difficult to place. The Friends of Wednesday's Child Fund will continue to offer grants to Wednesday's Child children to increase their self-esteem and self-sufficiency.

In addition, the Child Welfare Data Workgroup will compile the 2012 Foster Care Annual Report. The Child Welfare Directors Committee will also continue to meet quarterly to share programmatic information and policies. This committee will bring policy recommendations forward for Human Services Public Safety Policy Committee and to the COG Board of Directors.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.10	\$340,890	\$341,021		\$150,000	\$50,000	\$141,021

## 6.0 Public Safety, Health, and Homeland Security

### Purpose

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

### Continuing Work and New Activities

- Continue to provide professional, technical and secretariat support to the National Capital Region for implementation of the Urban Area Security Initiative (UASI);
- Continue to support the Emergency Preparedness Council (EPC), the Chief Administrative Officers, the Senior Policy Group and the Exercise and Training and Operations Panel (ETOP) in developing and implementing the Training and Exercise Program for the region to include the annual EPC Senior Leader Seminar and other training and exercise activities;
- Transition of RICCS from UASI funding to COG Membership Dues funding: In 2002, COG created the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 1,500 users in more than 50 groups and delivers more than 1,300 messages per year. COG owns and maintains this system. RICCS was initially funded by a federal grant shortly after 9/11, subsequently it was transitioned to UASI funding. Now, UASI funding is projected to decrease. To ensure the continuation of this critical service, COG will fund RICCS through its membership dues.
- Supporting the EPC, Chief Administrative Officers Homeland Security Executive Committee (CAO-HSEC), and the Senior Policy Group in the development of Executive Memorandums, Work Flow Documents, Management Review Questionnaires, Project Concepts, and other documents to assist in determining priorities and developing Project Management Plans for projects approved for federal UASI funds, in partnership with all R-ESFs and RPWGs to include the Police Chiefs, Fire Chiefs, Emergency Managers, Public Health officials, Chief Information Officers (CIO), and others;

- Continue to track the status of completion of the NCR Homeland Security Strategic Plan goals, objectives and initiatives, in partnership with the CAO-HSEC, the SPG, the EPC, and all of the regional emergency support functions (R-ESFs) and program working groups (RPWG);
- Continue to support the efforts of the COG Emergency Managers and the Regional Planners to update the Regional Emergency Coordination Plan (RECP) as requested by the EPC, to include coordination with the various R-ESFs;
- COG will continue coordinating forums on topical policy issues such as gangs (September 2012 Gang Conference), obesity, mental health, youth violence, crime and gun control, HIV/AIDS, bullying, and other pressing and relevant needs which may arise, as requested by major committees and approved by the Chief Administrative Officers and others as appropriate;
- Continue to produce annual reports on crime and drunk driving for the region;
- Continue to promote effective cross training opportunities and communications interoperability amongst and across the first responder community;
- Continue to coordinate meetings of animal services personnel, public safety chaplains and military chaplains as well as events to honor fallen corrections officers and to promote first responder safety and fireworks safety;
- Continue to support the development of Regional Incident Coordination (RIC) Program, which is responsible for ensuring regional coordination and communication and helping area officials and residents make better decisions before and during incidents;
- Continue to update all RICCS list contacts with quarterly input from all Public Safety Committees and Subcommittees and others;
- Continue to coordinate annual updates of all Mutual Aid Operations Plans (MAOP) and support the development of a plan for management of mass fatalities.

#### **6.10 Emergency Preparedness Planning and Coordination**

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

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

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

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

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



necessary to enhance the emergency planning and response capability provided in the RECP, as well as state and federal homeland security functions.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 6.10	\$1,144,531	\$881,351	\$783,023	\$25,000		\$73,328

### **6.20 Law Enforcement Coordination**

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$129,000	\$129,000		\$24,000		\$105,000

### **6.30 Fire Services Coordination**

COG will continue to assist area Fire Chiefs as they collaborate on emergency planning and share resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations, including hazardous materials decontamination and response to chemical and biological terrorist attacks. COG will coordinate with the fire services to develop regional response plans for fire and rescue all-hazards response, and promote efforts to further fire service intelligence functions and Fire/Emergency Medical Services (EMS) & Law Enforcement Integration. COG will provide technical and administrative support to the Fire Chiefs Committee and its subcommittees in ongoing activities related to UASI funded projects and initiatives. Additionally, support will be given to facilitate annual activities such as the Arrive Alive and Survive Safety Conference, the COG Fireworks Safety Press Event, and joint meetings with the COG Police Chiefs and COG Emergency Managers Committee. COG will continue to facilitate communication and

coordination between the General Manager and the Emergency Management Department of the Washington Metropolitan Area Transit Authority, and the COG Fire Chiefs Committee, to address issues of mutual concern regarding response along the Metro right of way. In general, COG will continue its coordination of fire safety and response planning with local fire departments, homeland security officials, and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during all-hazard events.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Fire Services Planning 6.30	\$79,000	\$79,000		\$4,000		\$75,000

#### **6.40 Corrections Coordination**

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections 6.40	\$15,000	\$15,000				\$15,000

#### **6.50 Regional Anti-Substance Abuse Coordination**

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

COG assists local governments by monitoring substance abuse and drunk driving trends, and by providing training and other resources for health care workers. Ongoing projects include an annual report produced in collaboration with the Washington Regional Alcohol Program titled “How Safe Are Our Roads?” as well as twice-yearly trainings to help Treatment Providers care

for patients who suffer from both substance abuse problems and mental health disorders. Building upon these annual trainings, COG staff also created and maintains a regional directory that lists area agencies offering treatment services for individuals with co-occurring substance abuse and mental health disorders. Following on the impaired driving report, COG monitors legislation on traffic safety issues and updates the region on best practices in highway safety. The anti-substance abuse program has taken on mental health issues and will continue to identify and address other substance abuse issues in the coming year.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti-Substance Abuse 6.50	\$200,000	\$200,000		\$15,000		\$185,000

### **6.60 Health Planning and Coordination**

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

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

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

The Health program’s involvement in homeland security has focused on improving plans for regional response to a terrorist attack or other emergency. Through the Regional Emergency Support Function 8 (RESF 8)—Health, Mental Health and Medical Services—COG has provided staffing and resources for health directors as they continue to improve and maintain a regional disease and syndromic surveillance system that will help area health departments and hospitals detect a health emergency. Emergency plans have also focused on training medical and health public information officers (PIOs) in how to respond to potential disasters. Through a forum and round table discussions, COG has helped PIOs understand the complex issues of avian and pandemic influenza, as well as how to handle bodies exposed to radiation. COG also worked with the same PIOs to develop a full communications plan as part of the Cities Readiness Initiative. COG has supported the Health and Medical Regional Program Work Group in conducting a gap analysis and emergency planning efforts, as well as coordinated responses to emergent diseases.

A recent focus of homeland security planning has centered on providing care to handle mass sheltering and human services. To support this effort, COG is continuing to provide technical assistance to the non-profit community on emergency planning, especially continuity of operations and helping build the capacity of the region to provide mass shelter and mass congregate meals.

COG has developed a draft mass care regional standards document, an evacuation plan survey of health care and senior facilities, a guide for dealing with unplanned volunteers, support for exercises of plans for use of volunteers in mass dispensing of antibiotics in Anthrax scenarios, a plan for nutrition assistance during a pandemic, a survey and evaluation of shelter sites (including handicapped accessibility), and development of a regional standard for mass care shelters, as well as the purchase of equipment and supplies to increase shelter capacity, including equipment and supplies for persons with special needs and for pet shelters. In response to regional and national health issues, such as pandemic disease, measles and whooping cough, the health program will continue to support communication and coordination across all health sectors, including purchase of personal protective equipment for public safety personnel.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$188,000	\$188,000				\$188,000

**6.70 RICCS and Web Site Support**

In 2002, COG created the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 1,500 users in more than 50 groups and delivers more than 1,300 messages per year. COG owns and maintains this system. Staff oversees its operation, maintains group lists, writes Standard Operating Procedure (SOPs), trains users, manages contracts, organizes regional calls, and serves as a backup host center. Staff also manages the

NCR Ops Center Coordination Group, which uses RICCS and other platforms to unify local, state, and federal operations centers. Additionally, staff supports regional communication by creating specific homeland security content on SharePoint and other Web properties. RICCS was initially funded by a federal grant shortly after 9/11, subsequently it was transitioned to UASI funding. Now, UASI funding is projected to decrease. To ensure the continuation of this critical service, COG will fund RICCS through its membership dues.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
RICCS and Web Site Spt 6.70		\$145,239				\$145,239

## 7.0 Water Resources

### **Purpose**

COG's Water Resources Program helps advance *Region Forward's* sustainability goals by working to improve water quality and the region's water supply. *Region Forward* includes specific targets that support regional water resources related to Chesapeake Bay restoration, stream quality, open space and agricultural land preservation. In addition, air quality, green building and climate targets complement the specific water resources targets.

COG has a leadership role for regional efforts to monitor, analyze and report on water quality trends; track and report on state and federal regulatory initiatives and legislation; advocate on behalf of COG's members; and to facilitate the restoration and protection of the region's waterways, including the Chesapeake Bay, the Potomac River, and the Anacostia River. The Water Resources Program also works to enhance the region's green infrastructure, promote the use of environmentally sensitive site design, support sustainable agriculture, reduce trash in area waterways, assist members with stormwater management programs, encourage wise use of drinking water supplies, implement the regional water supply and drought awareness plan, and help water and wastewater utilities respond to regional emergencies. All of these elements contribute directly to the data tracking and trends analysis under the Sustainability element of *Region Forward*.

### **Continuing Work and New Activities**

- Direct engagement with and support to COG's Economy Forward plan in the areas of sustainable agriculture and locally grown food, stormwater management, water and wastewater infrastructure, enhanced regional training for specialized job skills, and adaptation of other water resources programs to further the goals of Economy Forward will be identified.
- Continue to provide staff support for the Chesapeake Bay and Water Resources Policy Committee (CBPC) and its advocacy for reasonable, realistic, and cost effective ways of meeting water quality goals
- Continue to develop fact sheets documenting local governments' accomplishments and challenges in the areas of stormwater and wastewater controls, as well as information on how these control efforts have improved water quality in part of the Potomac River; continue technical analysis of water quality data generated within the region.
- Continue to work to document member government contributions to water quality improvement efforts in the Bay, the Potomac basin and local streams. It will track state and federal regulatory initiatives affecting local governments and it will communicate local government input to the Chesapeake Bay Program as it begins to re-assess its tools for tracking and achieving the Bay TMDL targets. Building on a new initiative launched in FY 2013, COG staff will work with its member governments and area utilities to educate elected officials and the public about the challenges of maintaining water quality infrastructure.

- Continue to collect data from the three jurisdictions about Anacostia Restoration Plan (ARP) project progress and expand this data base to include other similar projects that were not identified in the ARP. COG will continue to support the Anacostia Restoration Partnership's ongoing implementation of the ARP, including tracking of completed restoration projects. Citizen outreach, completion of funding, outreach, and implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia are all planned;
- Continue field and policy work associated with the Trash Free Potomac Watershed Initiative (TFPWI) that was initiated by the Alice Ferguson Foundation, including field surveys in the Anacostia watershed and serving on the TFPWI's Advisory council. COG staff will continue to play a major role in coordinating monitoring and trash reduction efforts in the Anacostia watershed;
- Continue to work with regional agricultural partners to promote local sustainable agriculture in both the region and surrounding area, including further upgrades to the "National Capital Farms" Web site. COG will continue to coordinate this initiative with "Region Forward" as well as other water and environmental resources programs;
- COG will continue to work with area water utilities and local governments to develop and refine an expanded outreach and education campaign known as the Community Engagement Campaign (CEC). The CEC will continue to implement outreach activities aimed at improving water quality and conservation using a mix of new and innovative social media techniques, as well as traditional media approaches;
- Continue to support the Blue Plains Users (the five area jurisdictions served by the Blue Plains Wastewater Treatment Plant) to implement the terms of the Intermunicipal Agreement (IMA), as well as to address various technical and policy issues of mutual interest. Support is expected to focus on supporting the Blue Plains Users to implement the terms of the new IMA, as well as providing continued technical analysis and policy development support for water quality issues that affect wastewater plants, such as the Bay TMDL.
- Continue to closely monitor water supply conditions and support the Drought Coordination Committee as it implements the regional water supply and drought plan. COG will also work with the committee on refinements to the regional water supply and drought plan based on the outcomes of the regional exercise;
- Continue to support the region's water security monitoring network to including maintenance of existing stations on the Potomac River and other locations around the water supply system. COG will continue to support an integrated regional water security monitoring network, focusing on integrating the regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters into utility ERP's, as appropriate;

- Complete the regional urban tree canopy analysis and use the results to support development of regional tree canopy goals. COG will also continue to support regional efforts to better manage recovery of urban timber.

### **7.10 Regional Water Resources Management**

As the COG region continues to grow and develop at a rapid pace, and as water quality requirements evolve, COG's Water Resources Program remains committed to protecting and monitoring the area's water quality and the condition of its water resources; as well as to represent the interests of local governments as federal and state actions become increasingly regulatory in nature. EPA issued its Total Maximum Daily Loads (TMDLs) for the Bay (92 in total) in December 2010. These TMDLs included specific nutrient and sediment reduction targets for the Potomac River basin; the goal is to implement by 2025 all the actions necessary to achieve the targeted reductions. These TMDL requirements and the associated state-based WIPs continue to have significant fiscal and programmatic implications for COG's member governments and local wastewater utilities. COG staff will continue to help local governments implement plans to help achieve Bay TMDL goals. It will focus technical resources on analyzing the accuracy of the tools the Bay Program uses to assess progress as well as on analyzing monitoring data on Potomac River water quality. It also will continue to focus on efforts to educate elected officials on the need to invest in replacing facility wastewater and water infrastructure.

Because security of the region's water resources is also of primary importance, COG's Water Security Workgroup examines drinking water security issues and makes recommendations to enhance security. The workgroup's feedback has been formalized in the Water Supply Emergency Plan, and its comprehensive work program helps guide enhancements to the region's drinking water and wastewater monitoring networks. Through several federal grants, as well as through continued local government and water utility support, a regional water security monitoring and communication network was established. COG will continue to support an integrated regional water security monitoring network, focusing on integrating the regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters into utility ERP's, as appropriate

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Regional Water 7.10</b>	\$1,342,289	\$1,376,256		\$1,318,056		\$58,200

### **7.15 Community Engagement Campaign**

COG works with area water utilities and local governments on expanded outreach and education campaign known as the Community Engagement Campaign (CEC). Recent themes of the CEC campaign have been water conservation (i.e., Wise Water Use), the value and safety of tap water (i.e., TapIt), and Do Not Flush (i.e., reducing disposal of harmful pollutants into the wastewater



system). COG, area water utilities and local governments, and the national network TapIt have recruited hundreds of eateries and other businesses in the region to offer free water refills to those who bring their own reusable bottles. The CEC campaign also includes a year-round outreach program that provides simple actions people can take to conserve water and always use it wisely, as well as regional advertising related to pharmaceuticals disposal and proper disposal of fats, oils, and grease. The CEC will continue to implement outreach activities using a mix of new and innovative social media techniques, as well as traditional media approaches.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Community Engagement 7.15</b>	\$135,000	\$115,500		\$115,500		

### **7.20 Regional Non-point Source Management**

COG’s urban stormwater program assists members in addressing a range of technical and policy issues related to urban stormwater, stream ecology, forestry, sustainable agriculture and watershed GIS analysis. COG staff has helped organize several forums on ways to meet stormwater regulatory requirements under the Bay TMDL and other water quality initiatives. It issued an urban stormwater fact sheet that documents the resources invested by local governments and the challenges they face in meeting new state and federal stormwater regulations. And staff facilitated a peer exchange network among COG’s members that addressed a number of stormwater program issues. COG staff will continue these efforts, begin to integrate its Community Engagement Campaign outreach efforts with stormwater permitting requirement for public outreach, and develop COG policy on the possible expansion of federal permitting authority over stormwater discharges in the Chesapeake Bay watershed.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Regional NP Source Mgt. 7.20</b>	\$218,200	\$218,200		\$150,000	\$10,000	\$58,200

### **7.30 Anacostia Watershed Restoration Program**

COG has provided support to the Anacostia Restoration Partnership and its predecessor committees since the first Anacostia Watershed Restoration Agreement was signed in 1987. The Anacostia Watershed Restoration Steering Committee (SC) was established by COG Board Resolution R28-06 in June 2006. This resolution created the Anacostia Watershed Restoration Partnership in its present form to oversee the accelerated restoration of the Anacostia River and its tributaries. COG will continue to support the Partnership’s ongoing implementation of the

Anacostia Restoration Plan, including tracking of completed restoration projects. Citizen outreach, completion of funding, outreach, and implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia.

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$462,365	\$459,045		\$406,960		\$52,085

#### 7.40 Blue Plains Users Support

The Blue Plains Wastewater Treatment Plant is one of the largest advanced wastewater treatment facilities in the world, providing service to more than 2 million customers in the District of Columbia, as well as Fairfax, Prince Georges, Loudoun and Montgomery counties). All of these except for Loudoun County are parties to the 1985 Blue Plains Intermunicipal Agreement (IMA). Under the terms of the IMA, which are being updated in FY 2013, COG staff provides the parties to the IMA with a neutral forum for addressing key policy and technical issues, and has actively provided support through the Blue Plains Committee structure—which now includes various work groups that are addressing pretreatment, financial, biosolids management, legal, billing meter, and emergency coordination issues. COG anticipates staff will continue to provide support to these parties to implement the technical, policy, and administrative terms of a new IMA that is expected to be completed in FY 2013.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains User 7.40	\$375,000	\$375,000		\$375,000		

#### 7.50 Blue Plains Special Projects

COG continues to provide technical support to the Blue Plains Users (see section 7.4 for description) to address a variety of topics that impact not only the Blue Plains wastewater treatment plant, but also the COG region as a whole. Support to the Blue Plains Users will continue to address a wide range of technical and policy issues relating to: wastewater treatment, biosolids management, wastewater transmission, water quality modeling, and emergency coordination. This includes continued COG staff support to the Blue Plains Users and active

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

COG staff will continue to address various issues for the Blue Plains Users. These will include the impact of the Bay TMDL and the CSO long-term control plan on plant operations, wastewater and transmission capacity constraints, biosolids management and research; various billing meter study recommendations; and a formal emergency coordination plan for the Blue Plains Service Area.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.50	\$370,000	\$345,000		\$345,000		

#### **7.60 Green Infrastructure Program**

COG’s Green Infrastructure program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system—its waterways, woodlands, wildlife habitats, conservation lands, working farms, and parks. The program maintains a land use database and green infrastructure map which are being updated in FY 2013 for use by COG members. COG staff has also worked with the agriculture workgroup to complete a *What Our Region Grows* report, outlining recommendations for sustaining agriculture in the COG region. COG will continue to coordinate this initiative with the Region Forward Coalition as well as other water and environmental resources programs; COG will also continue to provide statistical information on the state of agriculture in the region, offer a database of local farmers markets and vineyards, work with its Regional Agricultural Workgroup members to support local farmers, and maintain its agriculture network to link farmers, consumers and policymakers via the “National Capital Farms” Web site.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.60	\$94,915	\$94,915	\$50,000		\$10,400	\$34,515

## 8.0 Environmental Resources

### Purpose

COG's Environmental Resources Program helps advance several high profile sustainability goals, such as energy conservation, renewable energy, and greenhouse reduction goals, which were adopted by the COG Board of Directors through the *National Capital Climate Change Report* and *Region Forward*. Specific *Region Forward* sustainability targets supporting environmental resources programs include green building implementation, and 2020 and 2050 greenhouse gas emission reduction goals. In addition, air quality, open space, and Chesapeake Bay goals complement the specific environmental resources targets. Transportation and land use accessibility targets also support achievement the sustainability targets in *Region Forward*.

COG promotes sound stewardship of all environmental resources in the National Capital Region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address climate change and energy issues, recycling, alternative fuels, advanced vehicle technologies, and pollution prevention. It supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region.

### Continuing Work and New Activities

- The Climate, Energy and Environment Policy Committee (CEEPC) will assess a new 2013-2016 work program which has over 80 targets and goals to support progress in achieving *Region Forward* and 2020 greenhouse emission and associated energy conservation and renewable energy reduction targets;
- CEEPC will support pilot implementation in the region of innovative energy solutions developed by the Integrated Community Energy Planning Task Force focused on evaluating potential for deployment of combined heat/power, district energy, and microgrid solutions in the region;
- CEEPC will continue to coordinate electric vehicle (EV) infrastructure planning between local governments, utilities and EV suppliers; COG will partner with the Greater Washington Clean Cities Coalition to implement recommendations in the report, *Electric Vehicles in Metropolitan Washington: Understanding the Region's Current EV Readiness and Options for Expanding Their Use*;
- Continue to work with regional stakeholders to foster adoption of solar energy technologies in the region;
- Implement and provide technical assistance for a local sustainable living challenge for a community or jurisdiction in the region as a follow up to the energy efficiency WE CAN challenge pilot started in 2011;

- Continue to convene meetings of the COG Street Lights Working Group to present regional officials and leaders new, state-of-the-art street lighting technology. Energy-efficient street lights are a critical element of the region's climate change initiative; evaluation of energy efficient street light pilots will continue and recommendations for wider implementation across the region will be developed;
- CEEPC will continue to promote adaptation planning and work with member jurisdictions to integrate adaptation considerations into infrastructure planning. Collaboration with universities and other organizations is expected to focus on assisting long-range local government planning that uses environmental data;
- The CEEPC Energy Advisory Committee will explore partnership options with private institutions to finance energy retrofits.
- Continue to maintain a database of energy-related contracts, to support cooperative purchase of energy efficiency and renewable energy technology, and to coordinate activities related to the EECBG program;
- Collaborate with COG's Purchasing Manager and Chief Purchasing Officers' Committee to examine opportunities to expand green purchasing programs in the region and where feasible, use the cooperative purchasing program as a mechanism;
- Expand a green building policy report that will provide recommendations to local governments and further COG's vision of making the region a national leader in green building. CEEPC will promote regional ENERGY STAR benchmarking and disclosure policies and Master Account Sharing for existing buildings;
- Continue annual survey to quantify the number, type of alternative fuel vehicles, and amount of fuel use in the region. COG promotes and supports adoption of a green fleet policy for area governments to help achieve goals in the Climate Change report;
- Continue to work with regional utilities to maintain an annual data set on electric and natural gas accounts and use throughout the region. This data will be made available to all member local governments, and will be used to help track progress towards the regional energy use reduction goals;
- Convene a group of local and state foresters and stormwater professionals to develop recommendations for increasing tree canopy in the region;
- Continue the Go Recycle radio promotion, which has generated more than eight million impressions through radio and television media outreach, and continue regional America Recycles Day sponsorship including regional contests and prizes.

**Activities Proposed for FY 2014**

**8.10 Regional Environmental Resources Planning**

COG’s Environmental Resources Program continues to focus on a wide range of environmental issues in the areas of climate change, energy conservation, energy efficient communities, green building, sustainable development, environmental justice, alternative fuels, and recycling. The region’s climate change initiative is tying together the work of COG’s environmental resources, air, and water quality programs as well as transportation, land use, and other areas. (For more specific information on this initiative, see section 8.30).

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

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

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

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$614,895	\$628,787		\$601,787		\$27,000

**8.20 Mobilize Green Sustainability Internship Program**

This project was completed in FY 2013.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Mobilize Green 8.20	\$60,000	0				

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

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Resources Recovery 8.30	\$24,950	\$24,950		\$24,950		

**8.40 COG Climate Change and Energy Initiative**

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

The COG Board created the Climate, Energy and Environment Policy Committee (CEEPC) to provide the leadership and support to reach the goals outlined in the report. The committee is responsible for all climate change, energy, green building, alternate fuels, solid waste and recycling policy issues as well as other environmental issues. CEEPC has been evaluating progress towards meeting the performance measures identified in the CEEPC’s 2009-2012 Regional Climate/Energy Action Plan and it will develop a new 2013-2016 Action Plan to meet Region Forward targets and the 2020 goal. CEEPC will identify priority measures among the following: energy efficiency, renewable energy, green building, land use, transportation, green

infrastructure, green and local economies, climate adaptation, water resources, waste reduction and recycling and outreach.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Climate Change/Energy 8.40	\$294,500	\$319,500		\$75,000	\$59,400	\$185,100



## 9.0 Air Quality

### **Purpose**

Promoting, planning for, and achieving healthy air quality in our region is a primary goal of *Region Forward*. A specific target in *Region Forward*'s sustainability goals is that our air quality will be improving and will comply with federal health standards under the Clean Air Act starting in the 2014 calendar year.

COG's Air Quality Program supports the Metropolitan Washington Air Quality Committee (MWAQC) in developing regional plans to protect public health and promote environmentally sound economic development. MWAQC is the officially designated regional air quality planning body under Section 174 of the Clean Air Act to prepare plans for the Washington metropolitan region. COG's air quality program, through Clean Air Partners, supports public education outreach initiatives that encourage actions to improve air quality, provides air quality forecasts, and tracks progress in meeting air quality standards and goals.

Metropolitan Washington's air quality has improved as emissions of pollutants have declined due to strategies adopted at the local, state and federal levels. The region's air quality plans summarize the strategies contributing to this progress.

### **Continuing Work and New Activities**

- COG will complete a regional Redesignation Request and Maintenance Plan for fine particles. EPA is expected to redesignate the region as in attainment for the fine particle standard in FY 2014;
- COG will undertake planning efforts to meet the requirements of the new 2008 federal ozone standard;
- COG will track revisions to the federal standards for particulate pollution (PM<sub>2.5</sub>) and other criteria pollutants;
- Continue to track regulatory programs being adopted to improve air quality in the mid-Atlantic and Ozone Transport Regions;
- Participate in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP). Continue tracking nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality;

- Continue to maintain the COG Air Quality web page to provide daily air quality forecasts and current air quality information and coordinate the AirAlerts notification system with Clean Air Partners;
- Continued implementation of a formal education curriculum by Clean Air Partners about ozone and fine particulates for use in elementary schools throughout the region. Clean Air Partners will hold presentations in afterschool programs as well as at summer schools and camps;
- COG will continue to conduct a program to reduce air pollution from diesel equipment and marine engines through grants from the U.S. Environmental Protection Agency. COG will also complete a project to repower switcher locomotives at Union Station;
- Continue efforts to develop plans for increasing tree canopy and enhancing green infrastructure resources in the region.

### **9.10 Regional Air Quality Attainment Planning**

COG coordinated the preparation of a SIP to meet the 1997 ozone standard (84 ppb), including attainment modeling being done for the Washington nonattainment area by the Virginia Department of Environmental Quality in cooperation with the Maryland Department of the Environment and the University of Maryland. This standard was revised in 2008 to 75 ppb. COG will coordinate activities related to planning for attaining the 2008 standard by 2015 or to meeting a new ozone standard to be announced in 2013.

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

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$425,890	\$425,890	\$158,000		\$20,200	\$247,690

**9.20 Air Quality/Index and Monitoring**

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
AQ Index 9.20	\$38,000	\$38,000	\$25,000			\$13,000

**9.30 Clean Air Partners**

Clean Air Partners is a non-profit, public-private partnership that has been working to improve the health and quality of life of residents in the metropolitan Baltimore-Washington region for more than 14 years. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. Administered through COG, Clean Air Partners programs include AirAlerts (daily forecasts and real-time health notification of air quality throughout the year), community outreach through a network of agencies and companies that are program participants, school and youth education and outreach, and a series of radio, online, and transit advertisements.

The partnership will continue to market its web site and AirAlerts system. The web site is the main tool used to inform the public of the most current air quality information including daily forecasts, current data, and information on Clean Air Partners’ programs. The web site receives thousands of visits per month, with the total number of visits averaging over 35,000 each year. In addition, the website receives more than 90,000 page views each year. AirAlerts registrations continue to increase each year with, now more than 5,000 participants. Clean Air Partners has also expanded its outreach efforts to include a social media presence on Facebook, Twitter, and YouTube.

*On the Air: Exploring Air Pollution Sources and Solutions* is an interactive teaching kit curriculum that teaches students about air quality, how important it is to our health and the environment, and what they can do to improve air quality. *On the Air* has reached thousands of young people throughout the District of Columbia, Maryland, and Northern Virginia. In 2012, the summer outreach program reached over 1,500 students throughout the District of Columbia, Maryland, and Northern Virginia. Clean Air Partners also sponsors science fair awards for air quality and climate change projects in ten jurisdictions (Baltimore, Fairfax, Alexandria, Falls Church and Arlington, Frederick, Montgomery, Prince George’s, Prince Williams County and Washington D.C.). Clean Air Partners will continue to expand the On the Air program by increasing awareness of the curriculum at schools around the region, and by providing trainings

and presentations in non-formal educational settings, such as summer schools and camps. Marketing the web site and AirAlerts system will continue to be one of the main focuses of Clean Air Partners.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$640,000	\$622,500	\$454,000	\$112,500		\$56,000

#### **9.40 Air Quality Forecasting**

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

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$32,000	\$32,000				\$32,000

#### **9.50 Reducing Diesel Emissions from Marine Engines**

This project was completed in FY 2013.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Non-Road Equipment 9.50	\$50,000	0	0			

**9.60 Diesel Anti-Idling Campaign/Driver Recognition Program**

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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Diesel Anti-Idling 9.50	\$50,000	\$30,000	\$30,000			

**9.70 Reducing Diesel Emissions from Switcher Locomotives**

This project was completed in FY 2013.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
9.70 Switcher Engine Repowers	\$96,334	0	0			

**9.80 Diesel Retrofit Program**

COG manages diesel retrofit projects for equipment owners in the region. Using funds from the EPA’s Diesel Emission Reduction Act (DERA) programs, COG handles engine repowers, new equipment purchase, or installation of diesel particulate filters.

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Diesel Retrofit 9.60	\$0	\$100,000	\$100,000			

## **10.0 Administration & Member Services**

### **Purpose**

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

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

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

### **Continuing Work and New Activities**

- Continue implementation of the Avectra NetFORUM association management software platform. Additional functionality will be provided to COG members and guests via the COG web site throughout FY 2014 as staff use and training continues;
- Continued coordination of the region's cooperative purchasing program. The Cooperative Purchasing Program in conjunction with the Baltimore Regional Cooperative Purchasing Committee will be launching a new Cooperative Purchasing Entity called the Mid Atlantic Purchasing Team (MAPT) which will combine the Washington and Baltimore region under one Cooperative Program;
- Continue robust media relations efforts (traditional and social media) to promote wide coverage of COG priorities by media outlets throughout the region;
- Continue to strengthen focus on member retention and benefits. Refine and implement a multi-faceted outreach strategy resulting in improved member relations and COG influence over state and federal actions;
- Continue to coordinate government relations program to engage state and federal public officials;

### **10.10 Cooperative Purchasing**

The Cooperative Purchasing Program in conjunction with the Baltimore Regional Cooperative Purchasing Committee will be launching a new Cooperative Purchasing Entity called the Mid Atlantic Purchasing Team (MAPT) which will combine the Washington and Baltimore region under one Cooperative Program. Cooperative purchasing assists area local governments in identifying and coordinating purchase of commodities that may be jointly bought, a process that reduces both unit costs and duplication of administrative costs. Participating jurisdictions are represented through the Chief Purchasing Officers Committee.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Cooperative Purchasing 10.10</b>	\$90,000	\$90,000		\$70,000		\$20,000

### **10.20 Institute of Regional Excellence**

COG continues to sustain and enhance value-added services to its local jurisdictions through the Institute for Regional Excellence (IRE). Through partnership with local jurisdictions, George Washington University's Center for Excellence in Public Leadership and other private partners, the IRE Regional Executive Development Program targets mid and senior managers for leadership and management training. The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction. In FY 2013, the eleventh IRE cohort, comprised of twenty-nine students, is expected to graduate.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>IRE 10.20</b>	\$154,000	\$154,000		\$54,000	\$100,000	

### **10.30 Health Care Coalition**

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

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Health Care 10.30</b>	\$45,000	\$45,000		\$45,000		

#### **10.40 Membership & Government Relations**

Greater investment in COG’s membership and government affairs programs. Focus on member retention, improved state and federal relationships, and a more robust outreach and communications strategy. COG will make targeted investments to improve marketing materials and resources.

<b>PROPOSED FY 2014 WORK PROGRAM</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Member Support- Misc. 10.40</b>	\$11,481	\$79,051				\$79,051

#### **10.50 Capital Repair/Replacement Plan**

COG is a co-owner, along with ICMA and ICMA-RC, of the Center for Public Administration and Service Building (CPAS) at 777 North Capitol Street, NE in Washington, DC. COG has occupied approximately 56,000 square feet of office and meeting room space since the building opened in 1989. Since FY 2012, COG management has submitted an annual Capital Repair and Replacement Plan to the COG Board of Directors for approval.

COG will utilize Capital Repair & Replacement Plan funds to complete a three-year phased renovation of the conference rooms on the first floor. Funds will also be used to procure and implement a phone system for COG in response to CPAS ceasing building-wide phone services to tenants in 2014.

The Plan contains a budgetary placeholder for the renovation of COG’s offices. The project scope, funding, and schedule are still in development and are anticipated to be finalized during the spring of 2013. No significant renovations or upgrades to COG’s offices have taken place since COG moved into the building in 1989.

COG successfully piloted and launched the WebEx collaboration platform that allows staff to hold audio, web, and video conferences. WebEx directly supports COG staff, COG’s committees, and an objective in the regional Incident Management and Response Report from 2011.

<b>PROPOSED FY 2014</b>	<b>APPROVED FY 2013</b>	<b>PROPOSED FY 2014</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE</b>	<b>BUILDING/ INTEREST</b>	<b>MEMBERSHIP DUES</b>
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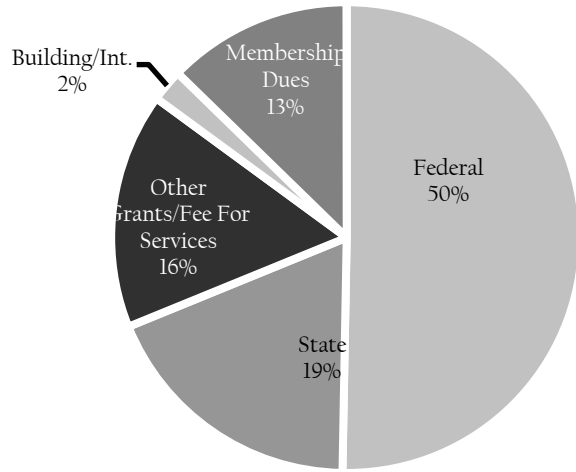
WORK PROGRAM	TOTAL	TOTAL		FOR SERVICES	REVENUE	
Capital Repair Plan 10.50	\$200,000	\$200,000			\$200,000	

**10.60 Unallocated/Contingency**

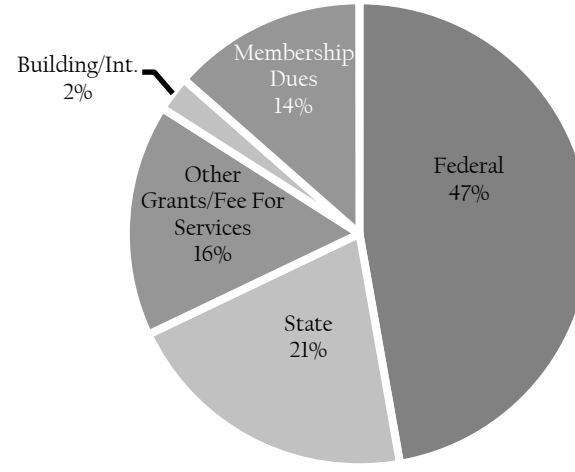
Less than 12 percent of COG’s program revenue comes from membership dues. Most of COG’s revenue comes from a variety of federal, state and private or foundation grants and contracts. COG also receives interest and building income. Consistent with adopted COG Board policy, capital and operating contingency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

PROPOSED FY 2014 WORK PROGRAM	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/Contingency 10.60	\$134,713	\$100,000			\$100,000	

**FY 2013 Revenue Sources**



**FY 2014 Revenue Sources**

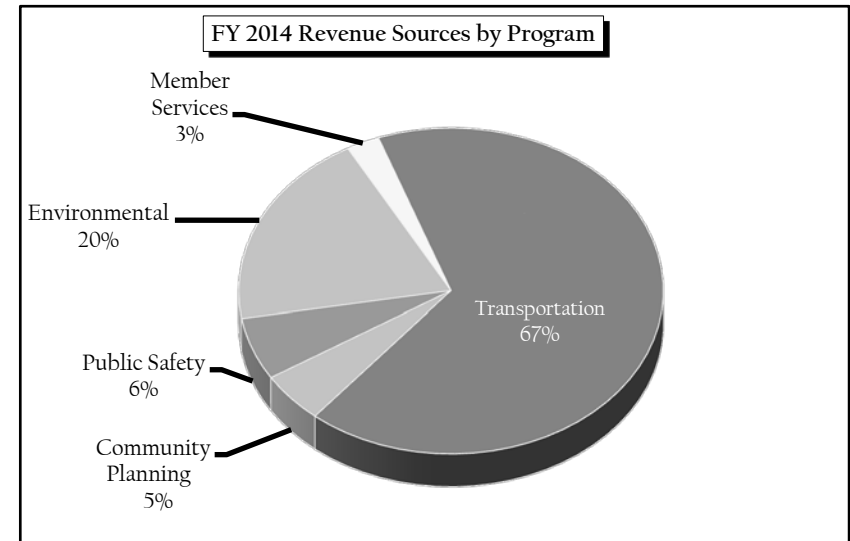
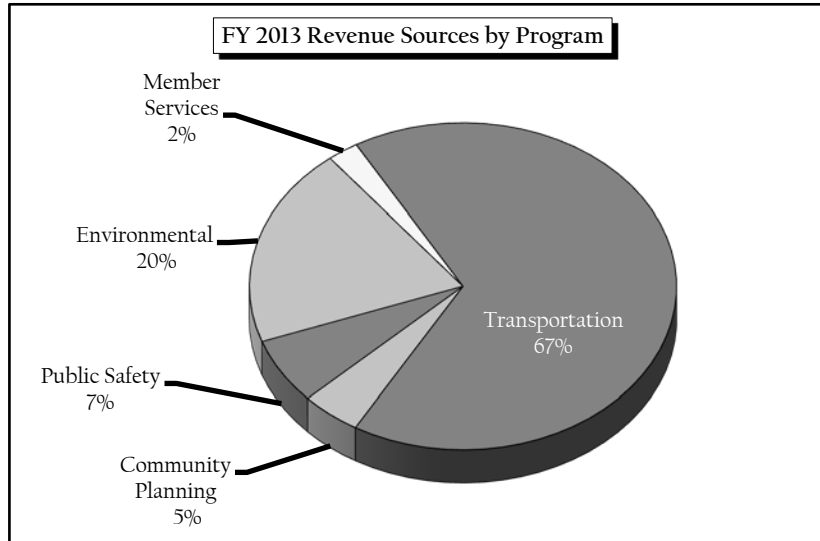


**FY 2013 Revenue Funding Sources**

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

**FY 2014 Revenue Funding Sources**

<u>Source</u>	<u>Amount (\$)</u>
Federal	12,504,923
State	5,479,100
Other Grants/Fee For Services	4,266,753
Building/Int.	650,000
Membership Dues	3,579,955
<b>Total</b>	<b>26,480,731</b>



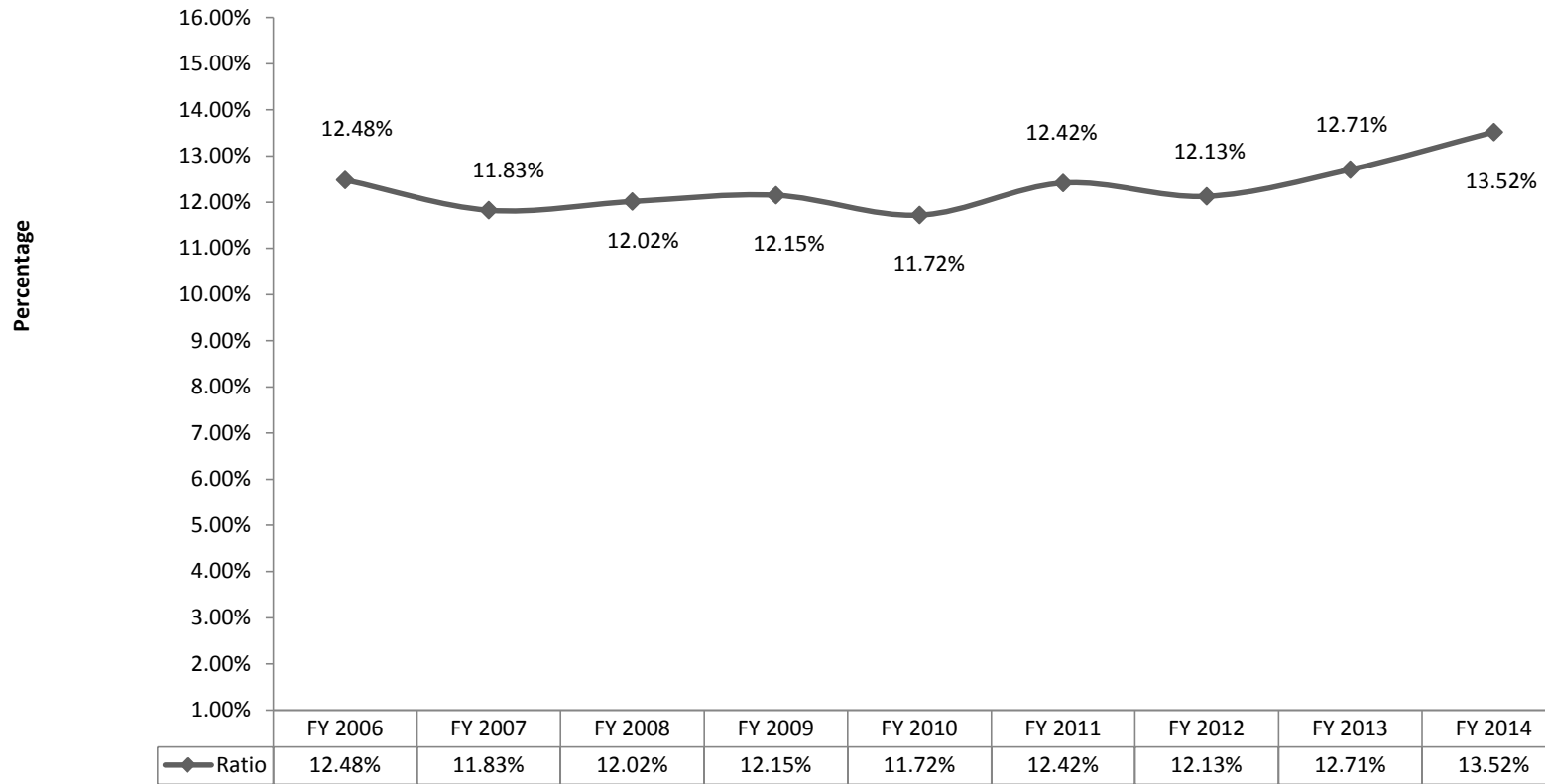
**FY 2013 Revenue Sources by Program**

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

**FY 2014 Revenue Sources by Program**

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,637,344
Community Planning	1,332,203
Public Safety	1,637,590
Environmental	5,205,543
Member Services	668,051
<b>Total</b>	<b>26,480,731</b>

### Percentage of Membership Dues to Total Budget: FY 2006 - FY 2014





## SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2013	FY 2013	FY 2014	FY 2014	FY 2013(a)	FY 2014(a)	CHANGE	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION	PROPOSED CONTRIBUTION	Amount	%
Fairfax County	1,086,498	1,086,498	1,096,798	1,096,798	\$727,013	\$763,363	\$36,351	5.0%
Montgomery County	999,000	860,352 (b)	1,002,400	859,561 (b)	575,691	601,693	26,002	4.5%
Prince George's County	874,667	768,509 (b)	876,306	770,024 (b)	514,236	539,017	24,781	4.8%
District of Columbia	609,616	609,616	643,447	643,447	407,915	428,311	20,396	5.0%
Prince William County	417,898	417,898	423,449	423,449	277,521	291,397	13,876	5.0%
Loudoun County	336,001	336,001	344,220	344,220	200,761	210,799	10,038	5.0%
Frederick County	234,669	168,569 (b)	236,551	169,278 (b)	112,795	118,435	5,640	5.0%
Arlington County	217,500	217,500	215,400	215,400	142,224	149,335	7,111	5.0%
Charles County	146,551	146,551	149,130	149,130	98,062	102,965	4,903	5.0%
Alexandria, City of	140,360	140,360	141,960	141,960	93,920	98,616	4,696	5.0%
Frederick, City of	66,100	66,100 (b)	67,273	67,273 (b)	41,721	43,807	2,086	5.0%
Rockville, City of	62,000	62,000 (b)	63,276	63,276 (b)	41,486	43,561	2,074	5.0%
Gaithersburg, City of	59,933	59,933 (b)	62,848	62,848 (b)	40,103	42,108	2,005	5.0%
Bowie, City of	54,842	54,842 (b)	54,961	54,961 (b)	36,697	38,473	1,776	4.8%
Manassas, City of	36,949	36,949	39,060	39,060	24,724	25,960	1,236	5.0%
College Park, City of	30,413	30,413 (b)	30,413	30,413 (b)	18,212	19,123	911	5.0%
Fairfax, City of	22,900	22,900	22,565	22,565	15,323	15,796	472	3.1%
Greenbelt, City of	20,903	20,903 (b)	20,908	20,908 (b)	13,987	14,636	649	4.6%
Takoma Park, City of	16,715	16,715 (b)	16,715	16,715 (b)	11,185	11,701	516	4.6%
Manassas Park	14,273	14,273	14,273	14,273	9,551	9,991	441	4.6%
Falls Church, City of	12,900	12,900	13,000	13,000	7,728	8,114	386	5.0%
Bladensburg, Town of	9,148	9,148 (c)	9,148	9,148 (c)	2,625	2,756	131	5.0%
<b>Total</b>		<b><u>\$5,158,930</u></b>		<b><u>\$5,227,707</u></b>	<b><u>\$3,413,478</u></b>	<b><u>\$3,579,955</u></b>	<b><u>\$ 166,477</u></b>	<b>4.88%</b>

- (a) Under COG's bylaws, member contributions are calculated based on a prorata share of the region's population. Based on work program priorities and revenue requirements, each fiscal year an assessment rate is applied to population forecasts for each COG member jurisdiction resulting in the total assessment for each COG member government. Thus, a change in a member government's assessment derives from a combination of population change and a change in the assessment rate. The adopted assessment rate for FY2013 was \$.67, with a 5% annual cap on individual jurisdiction assessment increases. For FY2014, management recommended an assessment rate of \$.70, with a 5% annual cap on individual jurisdiction assessment increases.
- (b) The population of COG member municipalities in Frederick, Montgomery and Prince George's Counties in Maryland are reduced from the County totals so that population is not double-counted. Municipalities in Virginia are considered independent and their population is not originally included in County totals.
- (c) The Town of Bladensburg is an adjunct member; adjunct member assessments are one-half of the regular member assessment, but not less than \$2,500.



## Revenue Sources By Program

	APPROVED FY 2013 TOTAL	PROPOSED FY 2014 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
<b><u>PROPOSED FY 2013 WORK PROGRAM</u></b>						
<b><u>TRANSPORTATION PROGRAMS</u></b>						
1.0 Transportation Planning	\$12,553,344	\$12,479,344	\$11,226,000	\$0	\$0	\$1,253,344
2.0 Commuter Connections	5,373,000	5,158,000	5,158,000	0	0	0
<b><u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u></b>						
3.0 Metropolitan Planning	416,000	516,000	0	170,000	0	346,000
4.0 Housing Opportunities	465,182	475,182	0	185,000	100,000	190,182
5.0 Child Welfare	340,890	341,021	0	150,000	50,000	141,021
6.0 Public Safety and Health	1,755,531	1,637,590	783,023	68,000	0	786,567
<b><u>ENVIRONMENTAL PROGRAMS</u></b>						
7.0 Water Resources	2,997,769	2,983,916	50,000	2,710,516	20,400	203,000
8.0 Environmental Resources	994,345	973,237		701,737	59,400	212,100
9.0 Air Quality Planning	1,332,224	1,248,390	767,000	112,500	20,200	348,690
<b><u>MEMBER SERVICES TO LOCAL &amp; STATE GOVERNMENTS</u></b>						
10.0 Member Services to Local and State Governments	635,194	668,051	0	169,000	400,000	99,051
<b>Total Revenue</b>	<b>\$26,863,479</b>	<b>\$26,480,731</b>	<b>\$17,984,023</b>	<b>\$4,266,753</b>	<b>\$650,000</b>	<b>\$3,579,955</b>



**PROGRAM AREA ONE: TRANSPORTATION SERVICES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,714,000	1,714,000	1,542,600			171,400
1.30 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Governments	395,000	371,000	338,000			33,000
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	113,344	63,344				63,344
1.50 Administration of TPB Regional Priority Bus Project - Federal TIGER Grant	125,000	125,000	125,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	350,000	350,000	350,000			
<b>Total Revenue</b>	<b>\$12,553,344</b>	<b>\$12,479,344</b>	<b>\$11,226,000</b>			<b>\$1,253,344</b>

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

Air Quality Planning            FY 2013 \$158,000, FY 2014 \$158,000  
 Metropolitan Planning        FY 2013 \$625,000, FY 2014 \$625,000  
 Emergency Preparedness      FY 2013 \$ 75,000, FY 2014 \$75,000



**PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
2.10 Commuter Operations Center - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$412,000	\$432,000	\$432,000			
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	690,000	755,000	755,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	651,000	676,000	676,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	850,000	445,000	445,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,600,000	2,700,000	2,700,000			
2.60 Guaranteed Ride Home Baltimore - Federal Highway Administration	170,000	150,000	150,000			
<b>Total Revenue</b>	<b>\$5,373,000</b>	<b>\$5,158,000</b>	<b>\$5,158,000</b>			





**PROGRAM AREA THREE: METROPOLITAN PLANNING**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2013 TOTAL</u>	<u>PROPOSED FY 2014 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
3.10 Regional Planning and Coordination- Local Governments	\$353,000	\$453,000		\$150,000		\$303,000
3.20 Census and Demographic Analysis- Local Governments	32,000	32,000		20,000		12,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Govts	31,000	31,000				31,000
<b>Total Revenue</b>	<b>\$416,000 *</b>	<b>\$516,000 *</b>		<b>\$170,000</b>		<b>\$346,000</b>

\*Additional funding of \$625,000 in FY 2013 and \$625,000 in FY 2014 for Metropolitan Planning is included in the Transportation Planning Work Program.



**PROGRAM AREA FOUR: HOUSING OPPORTUNITIES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2013 TOTAL</u>	<u>PROPOSED FY 2014 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
4.10 Areawide Housing Planning - Public/Private Agencies, Foundations, Local Governments	\$301,182	\$311,182		\$60,000	\$100,000	\$151,182
4.20 Capital Area Foreclosure Network	164,000	164,000		125,000		39,000
<b>Total Revenue</b>	<b>\$465,182</b>	<b>\$475,182</b>		<b>\$185,000</b>	<b>\$100,000</b>	<b>\$190,182</b>



## PROGRAM AREA FIVE: CHILD WELFARE

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2013 TOTAL</u>	<u>PROPOSED FY 2014 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
5.10	Child Welfare, Foster Care and Wednesday's Child - Private, Local Govts	\$340,890	\$341,021		\$150,000	\$50,000	\$141,021
	Total Revenue	\$340,890	\$341,021		\$150,000	\$50,000	\$141,021



**PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>		<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
6.10	Emergency Preparedness Planning & Coordination - DHS, State Agencies, Local Governments	\$1,144,531	\$881,351	\$783,023	\$25,000		\$73,328
6.20	Law Enforcement Coordination - DOJ Private Agencies, Local Governments	129,000	129,000		24,000		105,000
6.30	Fire Services Planning Coordination - Local Governments	79,000	79,000		4,000		75,000
6.40	Corrections Coordination - Local Governments, Prevention & Education	15,000	15,000				15,000
6.50	Substance Abuse - Local Governments, Foundations, Prevention & Education	200,000	200,000		15,000		185,000
6.60	Health Planning and Coordination -	188,000	188,000				188,000
6.70	RICCS and Web Site Support		145,239				145,239
	<b>Total Revenue</b>	<b>\$1,755,531</b>	<b>\$1,637,590</b>	<b>\$783,023</b>	<b>\$68,000</b>		<b>\$786,567</b>

\*Additional funding of \$75,000 in FY 2013 and \$75,000 in FY 2014 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



**PROGRAM AREA SEVEN: WATER RESOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>		<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
7.10	Regional Water Resources Management - State and Local Governments	\$1,342,289	\$1,376,256		\$1,318,056		\$58,200
7.15	Community Engagement Campaign Local Governments, Water Utilities	135,000	115,500		115,500		
7.20	Urban Stormwater Management - EPA, Local Governments	218,200	218,200		150,000	10,000	58,200
7.30	Anacostia Watershed Restoration Program	462,365	459,045		406,960		52,085
7.40	Blue Plains User Support- Blue Plains Users	375,000	375,000		375,000		
7.50	Blue Plains Special Projects- Blue Plains Users	370,000	345,000		345,000		
7.60	Green Infrastructure Project - EPA, Local Governments	94,915	94,915	50,000		10,400	34,515
<b>Total Revenue</b>		<b>\$2,997,769</b>	<b>\$2,983,916</b>	<b>\$50,000</b>	<b>\$2,710,516</b>	<b>\$20,400</b>	<b>\$203,000</b>

**PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES**



<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
8.10 Regional Environmental Resources Planning - Local Governments	\$614,895	\$628,787		\$601,787		\$27,000
8.20 Mobilize Green Sustainability Internship Program	60,000					
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	24,950		24,950		
8.40 COG Climate Change and Energy Initiative	294,500	319,500		75,000	59,400	185,100
<b>Total Revenue</b>	<b>\$994,345</b>	<b>\$973,237</b>		<b>\$701,737</b>	<b>\$59,400</b>	<b>\$212,100</b>



**PROGRAM AREA NINE: AIR QUALITY PLANNING**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$425,890 *	\$425,890	\$158,000		\$20,200	\$247,690
9.20 Air Quality/Index and Monitoring EPA, Local Governments	38,000	38,000	25,000			13,000
9.30 Clean Air Partners EPA, Local Governments	640,000	622,500	454,000	112,500		56,000
9.40 Air Quality Forecasting - Local Govts	32,000	32,000				32,000
9.50 EPA Reducing Emissions from Non-Road Equipment	50,000					
9.60 Diesel Anti-Idling Campaign - DCDOE/EPA	50,000	30,000	30,000			
9.70 Reducing Diesel Emissions from Switcher Locomotives	96,334					
9.80 Diesel Retrofit Program		100,000	100,000			
<b>Total Revenue</b>	<b>\$1,332,224</b>	<b>\$1,248,390</b>	<b>\$767,000</b>	<b>\$112,500</b>	<b>\$20,200</b>	<b>\$348,690</b>

\* Additional funding of \$158,000 in FY2013 and \$158,000 in FY 2014 for Air Quality Planning is included in the Transportation Planning Work Program.

**PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVERNMENTS**



<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>		<b>APPROVED FY 2013 TOTAL</b>	<b>PROPOSED FY 2014 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
10.10	Cooperative Purchasing	\$90,000	\$90,000		\$70,000		\$20,000
10.20	Institute for Regional Excellence	154,000	154,000		54,000	100,000	
10.30	Health Care Coalition	45,000	45,000		45,000		
10.40	Member Support-Miscellaneous, Local Governments	11,481	79,051				79,051
10.50	Capital Repair/Replacement Plan	200,000	200,000			200,000	
10.60	Unallocated/Contingency	134,713	100,000			100,000	
	<b>Total Revenue</b>	<b>\$635,194</b>	<b>\$668,051</b>		<b>\$169,000</b>	<b>\$400,000</b>	<b>\$99,051</b>





## SCHEDULE OF FEES FOR SERVICES

<u>JURISDICTION</u>	<u>WATER RESOURCE PLNG.</u>	<u>ANAC. RESTORE PLAN</u>	<u>ENVIRON- MENTAL FUND</u>	<u>I-95 TECH COMM.</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$26,546		\$18,082	\$973		\$45,601
Arlington County	40,279		27,436	1,048		68,763
Bladensburg, City of						0
Bowie, City of	10,277					10,277
College Park, City of	5,465		3,686			9,151
District of Columbia	263,611	85,490	80,710	8,932	171,689	610,432
Fairfax County	263,611		139,703	13,997	31,419	448,730
Fairfax, City of	4,220		2,874			7,094
Falls Church, City of	2,431		1,656			4,087
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	11,607		7,935			19,542
Greenbelt, City of	3,910		2,663			6,573
Loudoun County	60,866		41,040			101,906
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	263,611	85,490	109,485		108,292	566,878
Prince George's County	263,611	85,490	98,081		63,600	510,782
Prince William County	79,183		53,936			133,119
Rockville, City of	11,832		8,060			19,892
Takoma Park, City of	3,126		2,129			5,255
<b>Total</b>	<b>\$1,314,186</b>	<b>\$256,470</b>	<b>\$597,476</b>	<b>\$24,950</b>	<b>\$375,000</b>	<b>\$2,568,082</b>

## FY 2014 Expenditures Budget

	APPROVED FY 2013 <u>TOTAL</u>	PROPOSED FY 2014 <u>TOTAL</u>
<b>PERSONNEL COSTS</b>		
Direct Salaries and Adm. Support	\$9,831,712	\$10,189,721
Merit/Performance	491,586	424,572
<b>Total Salaries</b>	<b>10,323,298</b>	<b>10,614,293</b>
Employee Fringe Benefits	2,291,010	2,339,278
<b>Total Personnel Costs</b>	<b>12,614,307</b>	<b>12,953,571</b>
<b>DIRECT EXPENSES</b>		
Reproduction and Printing	382,000	357,000
Conference, Meeting, Travel	327,800	307,476
Office Supplies, Postage, Telephone	408,000	381,500
Temporary Services	287,000	267,500
Other Direct Expenses	366,410	333,000
<b>Total Direct Expenses</b>	<b>1,771,210</b>	<b>1,646,476</b>
<b>CONSULTANTS AND OTHERS</b>	<b>5,442,239</b>	<b>4,736,971</b>
<b>PASSED THROUGH FUNDS</b>		
Local Jurisdictions	1,089,000	1,073,499
User Payments & Promotions	1,186,000	1,169,000
Equipment and other costs	31,000	30,500
<b>Total Contractual</b>	<b>7,748,239</b>	<b>7,009,970</b>
<b>INDIRECT EXPENSES</b>	<b>4,329,723</b>	<b>4,470,714</b>
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>	<b>400,000</b>	<b>400,000</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$26,863,479</u></b>	<b><u>\$26,480,731</u></b>

## Expenditures by Program for FY 2014

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
<b>PERSONNEL COSTS</b>					
Direct Salaries and Adm. Support	\$5,373,568	\$868,487	\$185,800	\$264,643	\$103,428
Merit/Performance	223,899	36,187	7,742	11,027	4,310
Total Salaries	5,597,467	904,674	193,542	275,670	107,738
Employee Fringe Benefits	1,226,044	200,747	42,947	61,171	23,907
Total Personnel Costs	6,823,511	1,105,421	236,489	336,841	131,645
<b>DIRECT EXPENSES</b>					
Reproduction and Printing	168,000	93,000	5,500	3,500	6,000
Conference, Meeting, Travel	164,000	22,500	4,500	3,500	14,500
Office Supplies, Postage, Telephone	116,000	190,000	3,500	2,000	4,000
Temporary Services	192,000	14,500		2,500	15,500
Other Direct Expenses	154,000	38,500	6,000	3,500	18,000
Total Direct Expenses	794,000	358,500	19,500	15,000	58,000
CONSULTANTS AND OTHERS	2,495,195	1,041,656	178,839	7,724	106,190
<b>PASSED THROUGH FUNDS</b>					
Local Jurisdictions		1,073,499			
User Payments & Promotions		1,169,000			
Equipment and other costs		30,500			
Total Contractual	2,495,195	3,314,655	178,839	7,724	106,190
INDIRECT EXPENSES	2,366,638	379,424	81,172	115,617	45,186
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>					
<b>TOTAL EXPENDITURES</b>	<b><u>\$12,479,344</u></b>	<b><u>\$5,158,000</u></b>	<b><u>\$516,000</u></b>	<b><u>\$475,182</u></b>	<b><u>\$341,021</u></b>

## Expenditures by Program for FY 2014

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
<b>PERSONNEL COSTS</b>					
Direct Salaries and Adm. Support	\$ 856,361	\$ 1,589,438	\$ 349,485	\$ 581,683	\$ 16,826
Merit/Performance	35,682	66,227	14,562	24,237	701
Total Salaries	892,043	1,655,665	364,047	605,920	17,527
Employee Fringe Benefits	197,944	367,392	80,782	134,454	3,889
Total Personnel Costs	1,089,987	2,023,057	444,829	740,374	21,416
<b>DIRECT EXPENSES</b>					
Reproduction and Printing	22,000	25,000	13,000	13,000	8,000
Conference, Meeting, Travel	12,476	28,000	10,000	23,000	25,000
Office Supplies, Postage, Telephone	8,000	29,000	9,000	11,000	9,000
Temporary Services	5,000	12,000	8,000	8,000	10,000
Other Direct Expenses	18,000	40,000	12,000	18,000	25,000
Total Direct Expenses	65,476	134,000	52,000	73,000	77,000
CONSULTANTS AND OTHERS	108,000	132,467	323,725	180,891	162,284
<b>PASSED THROUGH FUNDS</b>					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	108,000	132,467	323,725	180,891	162,284
INDIRECT EXPENSES	374,126	694,392	152,683	254,125	7,351
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>					
					400,000
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,637,590</u></b>	<b><u>\$2,983,916</u></b>	<b><u>\$973,237</u></b>	<b><u>\$1,248,390</u></b>	<b><u>\$668,051</u></b>

## SCHEDULE OF FRINGE BENEFITS

	<u>FY 2013 BUDGET</u>		<u>FY 2014 BUDGET</u>	
	<u>COST</u>	<u>RATE *</u>	<u>COST</u>	<u>RATE *</u>
<b><u>LEAVE BENEFITS</u></b>				
Annual Leave Earned	\$810,000	9.86%	\$834,000	9.42%
Sick Leave Used	340,000	4.14	350,000	3.95
Holiday Leave	440,000	5.35	453,000	5.11
Other Leave	<u>110,000</u>	1.34	113,000	1.27
T O T A L	<u>\$1,700,000</u>	<u>19.71%</u>	<u>\$1,750,000</u>	<u>19.74%</u>
Allocation Base	<u>\$8,623,298</u>		<u>\$8,864,293</u>	
<b><u>OTHER FRINGE BENEFITS</u></b>				
D. C. Unemployment Tax	\$45,000	0.44%	\$46,500	0.44%
FICA Hospitalization Insurance	120,428	1.17	150,000	1.41
Health Insurance	951,026	9.21	980,000	9.23
Pension Contributions	849,556	8.23	1,125,000	10.60
Disability and Worker's Compensation Insurance	100,000	0.97	103,000	0.97
Transit Subsidy	144,000	1.39	148,500	1.40
Life Insurance	81,000	0.78	83,500	0.79
T O T A L	<u>\$2,291,010</u>	<u>22.19%</u>	<u>\$2,636,500</u>	<u>24.84%</u>
Allocation Base	<u>\$10,323,298</u>		<u>\$10,614,293</u>	

\* 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. At the end of each fiscal year, COG is audited to assure that the fringe cost allocation is reasonable, accurate, and applied uniformly to all grants and contracts (Single Audit). In addition to the Single Audit, COG also engages an independent audit firm to confirm the fringe rate applied and calculations.

## SCHEDULE OF INDIRECT COSTS

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2013 BUDGET</u>		<u>FY 2014 BUDGET</u>	
		<u>COST RATE *</u>		<u>COST RATE *</u>
Auditing	\$61,000	0.48%	\$78,000	0.60%
Conference and Meetings	135,000	1.07	106,000	0.82
Information Technology	619,000	4.91	959,944	7.41
Delivery Expense	25,000	0.20	28,000	0.22
Depreciation	50,000	0.40	52,000	0.40
Equipment Maintenance	40,000	0.32	41,500	0.32
Insurance	60,000	0.48	44,000	0.34
Office Maintenance	50,000	0.40	43,500	0.34
Office Supplies	142,000	1.13	78,000	0.60
Periodicals, Publications, Assoc. Dues	36,000	0.29	37,000	0.29
Rent	2,559,407	20.29	2,281,000	17.61
Reproduction and Printing	98,000	0.78	134,000	1.03
Temporary Services and Consultants	99,316	0.79	343,270	2.65
Telephone	136,000	1.08	120,500	0.93
Training and Seminars (Registration, In-house training, and Travel)	137,000	1.09	58,000	0.45
Recruitment, Auto, and Other Expenses	<u>82,000</u>	<u>0.65</u>	<u>66,000</u>	0.51
<b>Total</b>	<b><u>\$4,329,723</u></b>	<b><u>34.32%</u></b>	<b><u>\$4,470,714</u></b>	<b><u>34.51%</u></b>
<b>Allocation Base</b>	<b><u>\$12,614,307</u></b>		<b><u>\$12,953,571</u></b>	

\* The Indirect Costs Rate is expressed as a percentage of personnel costs and is the basis for allocating indirect costs to each program category. At the end of each fiscal year, COG is audited to assure that the indirect cost allocation is reasonable, accurate, and applied uniformly to all grants and contracts (Single Audit). In addition to the Single Audit, COG also engages an independent audit firm to confirm the indirect rate applied and calculations.

## PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2013</u>	<u>Proposed FY 2014</u>
1.0 Transportation Services	53.0	53.0
2.0 Commuter Connections	11.0	11.0
3.0 Metropolitan Planning	4.0	4.5
4.0 Housing Opportunities	2.0	1.0
5.0 Child Welfare	2.0	2.0
6.0 Public Safety & Health	9.5	9.5
7.0 Water Resources	17.5	18.0
8.0 Environmental Resources	6.0	6.0
9.0 Air Quality Planning	4.0	4.0
10.0 Mgmt. & Adm. Support	22.0	23.0
Projected Total	131.00	132.00

## POSITION CLASSIFICATION AND GRADE TABLE

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



## POSITION CLASSIFICATION AND GRADE TABLE

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

## POSITION CLASSIFICATION AND GRADE TABLE

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

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

## APPROVED GENERAL PAY STRUCTURE

<u>GRADE</u>	<u>MIN</u>	<u>MID</u>	<u>MAX</u>
1	\$30,009	\$42,553	\$49,021
2	\$33,033	\$46,808	\$53,923
3	\$36,336	\$51,489	\$59,238
4	\$39,970	\$56,638	\$65,190
5	\$43,967	\$62,301	\$71,678
6	\$48,364	\$68,532	\$78,846
7	\$53,163	\$75,385	\$86,730
8	\$59,584	\$84,431	\$97,138
9	\$66,720	\$94,563	\$108,794
10	\$74,742	\$105,910	\$121,850
11	\$83,712	\$118,619	\$136,471
12	\$93,724	\$132,854	\$152,848
13	\$104,986	\$148,796	\$165,684
14	\$117,623	\$163,378	\$184,617
15	\$124,292	\$182,983	\$190,778