

Metropolitan Washington Council of Governments

Work Program & Budget

Fiscal Year 2016

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METROPOLITAN WASHINGTON
Council of Governments

About the Metropolitan Washington Council of Governments (COG)

COG is an independent, nonprofit association where area leaders address regional issues affecting the District of Columbia, suburban Maryland, and Northern Virginia. Its membership is comprised of 300 elected officials from 22 local governments, the Maryland and Virginia state legislatures, and U.S. Congress. Founded in 1957, COG is supported by financial contributions from its member governments, federal and state grants and contracts, and donations from foundations and the private sector. It has a professional staff of more than 130 professionals.

COG's Vision

Region Forward is COG's vision. It's a commitment by COG and its member governments, who together seek to create a more accessible, sustainable, prosperous, and livable National Capital Region.

COG's Mission

COG's mission is to make *Region Forward* happen by being a discussion forum, expert resource, issue advocate, and catalyst for action.

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Metropolitan Washington Council of Governments
Fiscal Year 2016 Work Program and Budget: Executive Summary

The *FY 2016 Work Program and Budget* (July 1, 2015 – June 30, 2016) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights various initiatives where COG is demonstrating a cross-cutting approach throughout its subject areas and departments to advance its vision, *Region Forward*.

First and foremost, the *Work Program and Budget* ensures another year of the high quality work member governments have come to expect in COG's core programs in transportation planning, environmental programs, community planning and services, public safety and health, and homeland security. This work supports *Region Forward* as well as local efforts to:

- promote a well-managed and maintained regional transportation system with a broad range of choices,
- provide residents with cleaner water, air, and land and embrace energy efficiency and renewable energy use, and
- develop safe and healthy communities with economic opportunities, housing options, and quality human services.

Core programs also include advocacy and membership services, media and public outreach, and human resources that retain and recruit talented staff to support COG's initiatives.

Secondly, the *Work Program and Budget* sets an ambitious goal that every COG member receives at least twice the value of their membership contribution. To support the achievement of this goal, COG will expand cooperative purchasing opportunities beginning in FY 2015 and into FY 2016. Cooperative purchasing saves participants time and money through volume buying, a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members' contracts.

COG will promote a new partnership with the regional council in Houston and Galveston opening up an opportunity for members to participate in a national government-to-government procurement service. Regional shared service pilots will be another way for COG to add value for its members. These initiatives would create joint contracts or other arrangements to provide government services in areas such as stormwater management, human resources and workforce training, and homeland security.

Finally, the *Work Program and Budget* notes several initiatives demonstrating greater integration of key subject areas and coordination amongst COG staff, members, and committees. For example, all departments will support and continue to implement recommendations from COG's multi-sector infrastructure report issued in FY 2015.

The programs, partnerships, expert analyses, plans, strategies, and exchange of ideas at COG help our government partners lead more effectively in their home jurisdictions and shape a stronger region. The following are highlights from each of COG's departments and

administration. A complete account of COG's continuing work and new activities for FY 2016 can be found in the full report.

Transportation and Commuter Connections

- Approve 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 and approve 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 over the federal fiscal year.
- Continue support for a variety of transportation programs, including Commuter Connections, which helps area residents find alternatives to driving alone to work, the Transportation/Land Use Connections (TLC) Program, which offers technical assistance to local governments to advance land use and transportation coordination in the region, and the Metropolitan Area Transportation Operations Coordination (MATOC) Program which helps coordinate regional transportation incident response.

Community Planning and Services

- Continue three-year partnership with the Urban Land Institute-Washington on Technical Assistance Panels that help area leaders address land use challenges and create stronger local communities.
- Maintain and develop partnerships to advance child welfare and housing programs. For example, continue coordination with the Dave Thomas Foundation for Adoption to find permanent homes for foster children through the Wednesday's Child adoption program as well as plan housing communications campaigns, conferences, and/or new research through new strategic partnerships with Housing CAN (Communications Action Network) and a regional group created by COG, Enterprise Community Partners, the Washington Regional Association of Grantmakers, Citibank and the Community Foundation of the National Capital Region.

Public Safety, Health and Homeland Security

- Continue to analyze regional homeland security capabilities and gaps and advise leaders and executives about the NCR Urban Area Security Initiative (UASI) program portfolio status and recommend strategic direction to address the region's priorities. This includes completing a revision of the *NCR Homeland Security Strategic Plan* led by the National Capital Region Homeland Security Program Management Office. In addition support leadership decisions on funding allocations for federal UASI grant funds to address highest strategic priorities and insure maintenance and enhancement of regional emergency response capabilities.
- Continue supporting coordination amongst region's police, fire, and other public safety officials and continue enhancement of COG's regional public health planning and

coordination program to include assessing progress toward meeting *Region Forward* health goals, tracking regional health and wellness, and leveraging partnerships to advance region's health and wellness goals.

Environmental Programs

- Accelerate collaboration with member governments and area utilities to educate officials and the public about the challenges of updating, maintaining and funding critical water infrastructure to support wastewater, stormwater, and drinking systems, identify best practices, implement regional value-added services, and provide technical and policy support to assist members and utilities.
- Prepare new plans for the Metropolitan Washington Air Quality Committee to help the region attain expected, stricter federal ozone standard and continue to focus on implementing priority measures in the *2013-2016 Climate and Energy Action Plan* to support energy savings, renewable energy and greenhouse gas emission reductions.

Cross-Departmental

- Support and continue to implement recommendations from COG Infrastructure Report issued in FY 2015. This report summarizes the work and analysis by the COG Board on the region's transportation (roads, bridges, transit, aviation), energy (electric power and gas), water (drinking water, wastewater, stormwater), public safety communications, and other public infrastructure. Areas for further consideration in FY 2016 are expected to include workforce development and training for the infrastructure sectors, financing, and sharing of best practices.
- Support and help implement strategies developed by a multi-sector working group of professionals from the region's agencies created in FY 2015 to explore and analyze implementable actions to achieve multiple benefits in transportation, environmental quality, energy efficiency and conservation, greenhouse gas reduction, and community development. The group was formed by COG at the direction of the Climate, Energy and Environment Policy Committee, Metropolitan Washington Air Quality Committee, and Transportation Planning Board and supported by the departments of Transportation Planning, Environmental Programs, Community Planning and Services, and the Deputy Executive Director.
- Continue efforts to promote Complete Streets and Green Streets policies, which have water quality, transportation, and other benefits. This will involve ongoing coordination between the Department of Transportation Planning and Department of Environmental Programs.

Administrative & Member Services

- Expand participation in the Cooperative Purchasing Program, which saves members time and money through volume buying, COG's purchasing rider and a clearinghouse that features local government solicitations. Expand program to include regional procurement and shared service initiatives identified by the Board and members.
- Continue supporting the Institute for Regional Excellence (IRE), in partnership with George Washington University, to provide leadership and management training for mid-level and senior local government managers and use the IRE as a "think tank" to evaluate ideas and alternatives for the region.

The majority of program activities are led and supported by the COG's four program departments. Agency wide support activities frequently lead new policy or program initiatives, or provide the management 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 and Administrative Services.

FY 2016 by the Numbers

The total FY 2016 operating budget is submitted at \$28,158,724, a 3.79 percent increase from FY 2015, nearly all of which is derived from additional anticipated grants and contracts. The proposed FY 2016 General Local Contribution (GLC) assessment increased by approximately \$55,000 compared with FY 2015 due solely to population growth. Management recommended no change in the per capita assessment rate of \$.71. The GLC is highly leveraged—less than 14 percent of COG’s total revenues come from membership contributions—and in FY 2016 initiatives in cooperative purchasing and shared services will be implemented to further add value to COG’s members. It is also noted that during FY 2016, COG is again likely to manage an additional approximately \$20 million in pass-through funds for transportation, homeland security, and environmental programs on behalf of COG members and the region.

Resources for Transportation Programs make up 64 percent of the total budget, with \$18.18 million in FY 2016. Community Planning and Services make up 4 percent of the total budget, with \$1.09 million in FY 2016. Public Safety, Health, and Homeland Security Programs make up 10 percent of the total budget, with \$2.59 million in FY 2016. The recently created National Capital Region Homeland Security Program Management Office (PMO) budget is included in this section for FY 2016. Environmental Programs make up 20 percent of the budget, with \$5.57 million in FY 2016, up from \$4.99 million in FY 2015. The Member Services budget makes up 2 percent of the total budget, with about \$715,000 in FY 2016. COG projects it will have 131.8 Full Time Equivalent (FTE) staff in FY 2016, a decrease from the 134 FTE staff in FY 2015.

1.0 Transportation Services

Purpose

COG's Department of Transportation Planning supports the *TPB Vision* and *Region Forward* 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

- Approve 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.
- Approve 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 2015.
- In partnership with the state DOTs and public transportation providers in the region, begin to implement a performance-based approach to decision making as required by MAP-21 and specified by USDOT regulations to be finalized in 2015.
- Support the implementation of the *Regional Transportation Priorities Plan (RTPP)*, which was approved by the TPB in January 2014. This plan identifies transportation strategies, both funded and unfunded, that offer the greatest potential contributions to addressing continuing regional challenges. Staff will engage policy officials, jurisdiction staff and members of the general public to promote continued dialogue on the RTPP and to further the realization of its objectives. Through this outreach, staff from COG's Department of Transportation Planning and Department of Community Planning and Services will work together to promote linkages between the RTPP and COG's work on Activity Centers, the region's hubs for future residential and employment growth. In addition, staff will conduct an assessment of the 2015 CLRP related to key issues and themes identified in the RTPP. The TPB will continue its efforts to incorporate strategies from the RTPP into the annual update of the CLRP in the form of specific programs and projects.
- Support and help implement strategies developed by a multi-sector working group of professionals from the region's agencies created in FY 2015 to explore and analyze implementable actions to achieve multiple benefits in transportation, environmental quality, energy efficiency and conservation, greenhouse gas reduction, and community development.

The group was formed by COG at the direction of the Climate, Energy and Environment Policy Committee, Metropolitan Washington Air Quality Committee, and Transportation Planning Board and supported by the departments of Transportation Planning, Environmental Programs, Community Planning and Services, and the Deputy Executive Director.

- Continue efforts to promote Complete Streets and Green Streets policies, which have water quality, transportation, and other benefits, in coordination with COG's Department of Environmental Programs staff.
- Continue 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.
- Continue 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.
- Continue support for the airport system planning program, including processing and analysis of the regional air passenger survey at the region's three commercial airports, and an update of the ground access element of the regional transportation plan.
- Continue support for the regional Street Smart pedestrian and bicycle safety public education campaign.
- Select and administer projects for Federal Transit Administration (FTA) programs aimed at enhancing mobility for senior citizens and individuals with disabilities.
- Continue 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.
- Support and continue to implement recommendations from COG Infrastructure Report issued in FY 2015. This report summarizes the work and analysis by the COG Board on the region's transportation (roads, bridges, transit, aviation), energy (electric power and gas), water (drinking water, wastewater, stormwater), public safety communications, and other public infrastructure. Areas for further consideration in FY 2016 are expected to include workforce development and training for the infrastructure sectors, financing, and sharing of best practices.

1.10 Continuing Transportation Planning

The transportation planning program supports the TPB as it makes decisions on a wide range of issues related to the area's roadways, transit, and pedestrian and bicycle facilities. As required by federal regulations, the TPB will work to carry out the continuing, comprehensive and cooperative planning process of metropolitan planning for the National Capital Region. The TPB will adopt the Unified Planning Work Program for FY 2016 that will outline the activities to comply with the federal metropolitan planning requirements. The significant activities for FY 2016 will continue to be approval of the annual update to the Constrained Long Range Transportation Plan (CLRP) and the six-year Transportation Improvement Program (TIP) and the regional air quality conformity analysis of these two documents to ensure that transportation plans and programs are in conformity with the requirements of the Clean Air Act Amendments of 1990. The TPB will also maintain the regional congestion management process, coordinate transportation safety planning in the region and continue to expand freight planning activities.

As part of development of the CLRP and the TIP, the TPB will support the incorporation of near-term, ongoing, and longer term priorities identified in the *Regional Transportation Priorities Plan*. In addition, the TPB will participate as appropriate and needed in the region's effort (led by COG) related to the initiatives of the Region Forward Coalition as it develops its next stage of activities focused on Activity Centers. The TPB will also continue to support other COG activities to implement the *Region Forward* vision, 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.

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 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Continuing Transportation Planning 1.10	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600

1.20 Technical Support Projects

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

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Technical Support Projects 1.20	\$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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Airport System Planning 1.30	\$371,000	\$371,000	\$333,445			\$37,555

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 staff administers the program, including management of a project consultant for campaign development as well as media placement of campaign advertisements.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40	\$63,344	\$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. Staff will manage the grant with the support of a consulting firm assisting with administration requirements over the six year duration of the project to September 30, 2016. 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).

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
TIGER Grant Admin 1.50	\$125,000	\$130,000	\$130,000			

1.60 Administration of FTA Programs to Enhance Mobility for Older Adults and Individuals with Disabilities

The TPB is the designated recipient for three Federal Transit Administration (FTA) programs aimed at enhancing mobility for older adults, individuals with disabilities and people with low-incomes. The three programs are Job Access Reverse Commute (JARC), New Freedom, and Enhanced Mobility of Older Adults and Individuals with Disabilities. Federal legislation ended the: Job Access Reverse Commute (JARC) program and merged the New Freedom into the Enhanced Mobility program. The TPB will administer the remaining JARC and New Freedom grants until completion. The TPB will solicit, select and administer the new Section 5310 Enhanced Mobility of Older Adults and Individuals with Disabilities program. Administration of the programs includes 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, non-profit agencies, transit agencies, and for-profit entities.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60	\$300,000	\$300,000	\$300,000			

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.
- Update the *FY2015 – FY2017 TERM Analysis Evaluation Framework Methodology*, conduct data collection activities for the *2016 State of the Commute* survey and produce a draft Technical Report, conduct the *2016 Guaranteed Ride Home In-depth Applicant Survey* and issue a report, conduct *Retention Rate Surveys* for both Commuter Connections and Guaranteed Ride Home applicants.
- Continue to operate the ‘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 2014, the year with the most recent data, there were 102,000 visits to the Commuter Connections site, as well as inquiries and applications for ridematching. In that same year, 11,000 applications for rideshare matching were processed.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$452,000	\$473,000	\$473,000			

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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Outreach 2.20	\$625,000	\$651,000	\$651,000			

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 had 10,400 applications were received in FY 2014, the most recent available data.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$703,000	\$731,000	\$731,000			

2.40 Monitoring and Evaluation

The FY2015 – FY2017 TERM Analysis Evaluation Framework Methodology will be updated and published. Data will be collected for the *2016 State of the Commute Survey* and a draft Technical Report will be produced. The *2016 Guaranteed Ride Home In-depth Applicant Survey* will be conducted and a report will be produced and issued. *Retention Rate Surveys* for both Commuter Connections and Guaranteed Ride Home applicants will be conducted and reports will be produced and issued.

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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$460,000	\$868,000	\$868,000			

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 2014, there were 16,800 registrants at 80 different pit stop locations throughout the region; both a regional record. Car Free Day 2014 saw over 4,600 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,763,000	\$2,860,000	\$2,860,000			

2.60 Guaranteed Ride Home Baltimore

The Guaranteed Ride Home (GRH) Baltimore program is available to commuters who vanpool, carpool, bicycle, 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 Customer Satisfaction Survey will be produced and data will continue to be collected on customer experience with the program.

During FY 2016, there will also be an *In-Depth Guaranteed Ride Home Applicant Survey* conducted and a report will be produced and issued.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
GRH Baltimore 2.60	\$150,000	\$167,500	\$167,500			

3.0 Metropolitan Planning & Economic Development

Purpose:

COG's Metropolitan Planning and Economic Development Program advances *Region Forward* by promoting a strong economy, sustainable growth, and livable communities. The program provides analytical tools and timely economic and demographic information to the COG Board of Directors, the Region Forward Coalition, 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 members to build partnerships and implement projects that will advance a broader set of *Region Forward* goals and take a more holistic, cross-cutting approach to placemaking and development in local Activity Centers, the region's hubs for future employment and residential growth. Starting in FY 2015 and continuing in FY 2016, the Coalition will pilot information sessions for interested jurisdictions focused on health, economic, environmental and other planning best practices in Activity Centers.
- Continue partnering with the Urban Land Institute-Washington on Technical Assistance Panels that help leaders address land use challenges and create stronger local communities. Between FY 2014 and 2016, COG and ULI will work on three local projects each year, which help advance the work of COG's *Place + Opportunity Report* on Activity Centers.
- Continue to monitor and report on the targets and indicators that support the *Region Forward* goals, building on the *Baseline Progress Report*.
- Support and help implement strategies developed by a multi-sector working group of professionals from the region's agencies created in FY 2015 to explore and analyze implementable actions to achieve multiple benefits in transportation, environmental quality, energy efficiency and conservation, greenhouse gas reduction, and community development. The group was formed by COG at the direction of the Climate, Energy and Environment Policy Committee, Metropolitan Washington Air Quality Committee, and Transportation Planning Board and supported by the departments of Transportation Planning, Environmental Programs, Community Planning and Services, and the Deputy Executive Director.
- 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 Cooperative Forecasts and monitor progress of development around Activity Centers.

- Continue work to develop a new major round (9.0) of Cooperative Forecasts that would reflect impacts of the evolving federal presence on the region’s economy and growth patterns.
- Support and continue to implement recommendations from COG Infrastructure Report issued in FY 2015. This report summarizes the work and analysis by the COG Board on the region’s transportation (roads, bridges, transit, aviation), energy (electric power and gas), water (drinking water, wastewater, stormwater), public safety communications, and other public infrastructure. Areas for further consideration in FY 2016 are expected to include workforce development and training for the infrastructure sectors, financing, and sharing of best practices.

3.10 Regional Planning and Coordination

The Metropolitan Planning and Economic Development Program leads inter-departmental coordination within COG related to *Region Forward* and provides support for the Region Forward Coalition, a multi-sector group created by the COG Board of Directors to help the region achieve its goals and targets. The Coalition is comprised of elected officials and members from the public sector, as well as business, civic, advocacy, and philanthropic representatives.

The Coalition’s early accomplishments include the completion of a baseline analysis of the regional goals, metrics and targets for measuring success on regional goals. It has also advanced dialogues to better coordinate land use and transportation planning at COG annual retreats and a special event at the National Press Club. The Coalition also plays a leading role in helping local governments strengthen their Activity Centers, the region’s hubs for future employment and residential growth. The idea of concentrating growth in mixed-use Activity Centers has been increasingly embraced throughout the region since being first proposed in the *TPB Vision* in 1998. The latest Activity Centers map highlights 141 places identified by local government planning departments and COG. The Coalition also led the development of *Place + Opportunity*, a report featuring strategies tailored to different types of Activity Centers. To advance this work, COG will continue partnering with the Urban Land Institute-Washington on Technical Assistance Panels that help area leaders address land use challenges and create stronger Activity Centers. Between FY 2014 and 2016, COG and ULI will work on three local projects each year.

The Board of Directors has asked the Coalition to broaden its focus and weave in other COG core subject areas that address Region Forward’s goals in order to take a more holistic, cross-cutting approach to placemaking and development in Activity Centers. Starting in FY 2015 and continuing in FY 2016, the Coalition will pilot new information sessions for interested jurisdictions focused on health, economic, environmental and other planning best practices in Activity Centers.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$453,000	\$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*. Staff will also continue work to expand COG and DCPS economic and demographic research and database capabilities to support Region Forward and more extensive analysis of Activity Centers. Staff will continue work to identify other data sources in the areas of employment and workforce data, as well as the data points identified in the 2012 Baseline Progress report.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census & 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.

During FY 2016, staff will work with the region's planning directors to determine the need for annual updates to the Cooperative Forecasts, including the proposed adoption of new Round 9.0 that would reflect impacts of the evolving federal presence on the region's economy, new demographic assumptions, and local planning and development patterns.. Staff will also monitor progress of development and projected growth in and around the re-defined Activity Centers.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 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.

Continuing Work and New Activities

- Work with the region's housing directors, develop regional affordable housing targets and continue advocacy of strategies to promote affordable housing.
- Continue to produce reports on regional housing trends, homelessness, and residential construction activity.
- Build on prior work with the Planning Directors and Housing Directors through the *Place + Opportunity Report* to identify tools and policies that will increase the supply of affordable housing located in Activity Centers.
- Work with the Homeless Services Coordinating Committee to support the housing needs of the region's most-vulnerable population. Support the Committee through preparation of the annual Point-in-Time Homeless Enumeration, and continue developing strategies to implement local 10-year plans to end homelessness.
- Continue to address the needs for workforce housing throughout the region as identified in annual George Mason University economic, occupational and workforce housing demand analyses.
- Continue the partnership established with the Community Foundation, the Urban Institute and others, which resulted in a housing security study released in FY 2015. The partnership will promote the study's findings and identify opportunities for addressing the full range of housing needs from homelessness through market-rate affordability.
- Plan housing communications campaigns, conferences, and/or new research through two recent strategic partnerships: (1) with Housing CAN (Communications Action Network), a network of affordable housing advocates; and (2) a regional group created by COG, Enterprise Community Partners, the Washington Regional Association of Grantmakers, Citibank and the Community Foundation of the National Capital Region.

4.10 Areawide Housing Planning

The Council of Governments will continue to work with member jurisdictions to increase exposure of housing work programs and products by building greater awareness and seeking opportunities to highlight COG's work 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 an imbalance between the location of jobs and housing through COG’s focus on Activity Centers.

Further, the Housing Program will support the Region Forward Coalition’s focus on Activity Centers to ensure COG is working with its member governments to support local plans for residential growth. In addition, COG will address housing needs for special populations by publishing a regional homeless enumeration report and by examining jurisdictions’ efforts to end homelessness.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$250,182	\$250,182		\$60,000		\$190,182

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5.0 Child Welfare

Purpose

COG's Child Welfare Program finds loving homes for the region's foster children. The program coordinates Wednesday's Child—presented by the Dave Thomas Foundation for Adoption—on NBC4 news, which brings awareness of the teenagers, sibling groups, and medically fragile children, who are waiting to be adopted within the 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 work with the Dave Thomas Foundation for Adoption to find permanent homes for foster children through Wednesday's Child adoption program and ongoing media outreach to promote foster care/adoption.
- Continue to coordinate annual Foster Parent Appreciation activity that both celebrates the region's foster parents of the year and increases new interest in foster parenting.
- Continue the Youth Emerging Successfully (Y.E.S.) initiative that recognizes and/or supports foster youth who are aging-out of the system, and are college-bound.

5.10 Child Welfare, Foster Care and Wednesday's Child

Across the country, the number of children in foster care is declining. As a region, there were 2,951 children in foster care on the last day of the year in 2013; this is a 36% decline in children served in foster care as compared to five years ago.

The demographics of children in foster care closely resemble national data findings. More than half (64%) of all children in foster care in the region are at least eleven years old, and almost all are children of color African-American, Hispanic or Biracial.

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 continue to work closely with colleagues across the region, and new partners, Capital One and the Cherry Blossom Princess Alumni Organization to recognize and reward young women who are aging out of foster care and are college-bound.

The long-running Wednesday’s Child program 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 *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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.10	\$311,021	\$323,021		\$102,000	\$55,000	\$166,021

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6.0 Public Safety, Health, and Homeland Security

Purpose

COG's Public Safety, Health and Homeland Security Programs support *Region Forward* by providing a wide range of activities focused on helping 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 Health program promotes enhanced public health services, wellness and prevention through effective coordination among all health fields including public, private, and emergency services. The Homeland Security program, through the National Capital Region Homeland Security Program Management Office (PMO), engages regional leaders, emergency planners and first responders, and other subject matter experts, including members of the Emergency Preparedness Council (EPC), Senior Policy Group - Chief Administrative Officers Homeland Security Executive Committee (SPG-CAO HSEC) in the identification of regional goals and objectives and the capabilities and the projects necessary to achieve them.

While the PMO is a separate entity within COG, due to its cross-cutting emergency preparedness nature, its activities are being captured as part of the broader public safety, health, and homeland security section. In future COG fiscal year work programs, the office and its activities may be portrayed as a separate section.

Continuing Work and New Activities

- Continue to analyze regional homeland security capabilities and gaps and advise leaders and executives about the NCR Urban Area Security Initiative (UASI) program portfolio status and recommend strategic direction to address the region's priorities. This includes completing a revision of the *NCR Homeland Security Strategic Plan* in FY 2016. In addition support leadership decisions on funding allocations for federal UASI grant funds to address highest strategic priorities and insure maintenance and enhancement of regional emergency response capabilities.
- Work with regional stakeholders on identifying measures for determining progress towards fulfilling the *NCR Homeland Security Strategic Plan*. This includes developing quantitative or qualitative metrics, tracking status of grants and projects, and reporting on the progress of various capabilities.
- To ensure transparency and impartially in program management and effectiveness, engage with senior stakeholders from across the region, including District of Columbia, Maryland and Virginia senior policy and emergency management officials, local CAOs, regional emergency management, law enforcement, homeland security experts, and the NCR State Administrative Agent (SAA).
- In conjunction with the SAA, continue to refine and revise the assessment process for regional requirements that may result in UASI projects. Make recommendations on the decision-making process for homeland security governance bodies within the region, consistent with leaders' guidance. Recommend and implement improvements to the NCR

UASI process, tools and organizing structure to ensure regional applicability and long term sustainability.

- Continue to provide secretariat support to Emergency Preparedness Council, Senior Policy Group-Chief Administrative Officers Homeland Security Executive Committee, Regional Emergency Support Functions (RESF), and Regional Programmatic Working Groups (RPWG).
- Continue to support the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies.
- Continue supporting wellness as well as coordination of response to regional health emergency events, leverage the work of COG's members and state and federal partners, as well as non-profit and foundations with a health and wellness mission to track health trends, advance health-in-all policies, and support *Region Forward* goals.
- Continue supporting coordination amongst region's police, fire, corrections, and other public safety officials as well as the development of reports and special events.
- Continue promoting effective cross training opportunities and communications interoperability amongst and across the first responder community.
- Support and continue to implement recommendations from COG Infrastructure Report issued in FY 2015. This report summarizes the work and analysis by the COG Board on the region's transportation (roads, bridges, transit, aviation), energy (electric power and gas), water (drinking water, wastewater, stormwater), public safety communications, and other public infrastructure. Areas for further consideration in FY 2016 are expected to include workforce development and training for the infrastructure sectors, financing, and sharing of best practices.

6.10 Homeland Security Program Management Office

Given the numerous threats and hazards that the region faces, homeland security preparedness and resiliency remain a top priority for area elected officials, emergency managers, and first responders. The NCR Homeland Security Program Management Office (PMO) is the primary mechanism through which COG assists local, state and federal partners in enhancing the overall management of the region's homeland security program, evaluating the performance of programs, and providing decision-makers with the tools needed to make sound financial and programmatic decisions. This includes managing and overseeing implementation of the *NCR Homeland Security Strategic Plan*, and offering recommendations on and monitoring the projects associated with homeland security grants under the Urban Area Security Initiative (UASI) program. The PMO, which was established in 2014, reports administratively to COG and operationally to a Steering Committee comprised of SPG-CAO HSEC members.

During its first year of existence, the PMO was instrumental in leading discussions among regional leaders and subject matter experts regarding homeland security priorities and processes. As a result, the region moved towards a more transparent requirements identification process that blends the appropriate amount of leadership guidance with subject matter expertise from committee members, while ensuring that the appropriate level of information is still available to inform decision-making. As a result, beginning in FY 2015 UASI grant proposals are expected to be more streamlined, which should result in measureable improvement to capabilities across the region.

One of the PMO’s responsibilities is to measure effectiveness of projects and programs in furthering regional homeland security. While this is a long-term project, the process was initiated over the past year through a scoring process against certain criteria. This information was presented to leaders and helped influence strategic priorities. As threats change, technology evolves, and capabilities expand, there is a need to revise the region’s homeland security strategy to ensure that the priorities and objectives are sufficient to meet the threat and capability gaps. The PMO has developed a work plan for this activity and is currently coordinating the revision on behalf of the EPC. The goal is to issue a new *NCR Homeland Security Strategic Plan* in FY 2016.

Secretariat and logistical support for PMO activities and the work of the National Capital Region Emergency Preparedness Council, Senior Policy Group and CAO Homeland Security Executive Committee, regional emergency support functions and regional programmatic workgroups is also covered in this program area.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Homeland Security PMO 6.10		\$1,467,234	\$1,284,897			\$182,337

6.11 Urban Area Security Initiative – Project Management

In support to the region’s Urban Area Security Initiative grant program, COG provides financial and procurement management as well as subject matter expertise where requested in the administration of approximately forty sub-grants from the State Administrative Agent of the District of Columbia Homeland Security and Emergency Management Administration on behalf of the region. The value of these pass-through grants in FY 2016 is anticipated to be approximately \$4 to \$5 million; COG receives a management fee of up to five percent for services provided.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
UASI Project Management 6.11		\$200,000	\$200,000			

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 focus on traditional public safety matters of crime, gangs, drunk driving, pedestrian safety, motor vehicle theft, and a host of other issues that impact area residents' 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 COG Police Chiefs Committee and 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).

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$129,000	\$133,000		\$28,000		\$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. COG is specifically working with public safety communications subject matter experts and the region's Fire Chiefs to examine the feasibility of establishing secure communications, particularly when responding to an incident requiring mutual aid operations.

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. 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.

COG will facilitate coordination between the local fire departments and regional fusion centers as the Fire Chiefs Committee begins the effort to train its first responders on suspicious activity reporting. COG will work with the Fire Intelligence Subcommittee to establish an overarching

regional awareness among fire personnel regarding suspicious incidents reported within the NCR. COG will continue its coordination of fire safety and response planning with local fire departments 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections 6.40	\$15,000	\$30,000		\$15,000		\$15,000

6.50 Regional Anti-Substance Abuse Coordination

This program has been merged into program 6.60.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti- Substance Abuse 6.50	\$275,000	-				

6.60 Health Planning and Coordination

COG's Health Planning and Coordination Program supports the region's Health Officials Committee, Human Services and Public Safety Policy Committee, COG Board of Directors and all other regional programs with relationships to public health. In FY 2015, COG's Health Officials Committee conducted a strategic priority assessment and developed a revised work program focused on achieving and measuring regional progress in meeting *Region Forward* health goals that address health and wellness in the broad context of promoting health in all policies under the *Region Forward* livability goal.

During FY 2016, the health program will be expanded to leverage COG's membership funds to obtain grants from non-profit and health related foundations to help track regional health trends, address and promote health in all policy making, and respond to specific public health concerns and emerging health issues. A focus on public health workforce development is also anticipated. Regional workshops, conferences and issue dialogues will be held on the highest priority issue areas for elected officials and public health officials. Coordination with transportation, community planning, and environmental programs will also be part of the health program initiatives.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$238,000	\$532,237	\$100,000	\$100,000		\$332,237

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 1,600 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. COG now funds RICCS through its membership dues.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
RICCS and Web Site Spt 6.70	\$155,649	\$155,649				\$155,649

7.0 Water Resources

Purpose

COG's Water Resources Program helps advance *Region Forward's* sustainability, livability and prosperity goals by working to address regional wastewater and stormwater efforts to improve water quality and to ensure adequate supply and protection of the region's drinking water supply. *Region Forward* includes specific targets that support regional water resources related to wastewater and stormwater actions aimed at protecting local water quality and the Chesapeake Bay as well as promoting open spaces parks, forests and preservation of agricultural lands. In addition, the Water Resources Program helps the region's utilities address energy cost and climate adaptation.

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, livability and prosperity elements of *Region Forward*.

Continuing Work and New Activities

- Continue to provide staff support for the Chesapeake Bay and Water Resources Policy Committee (CBPC) and its advocacy for reasonable, realistic, sustainable, and cost effective ways of meeting water quality goals that are holistic, equitable, based on sound science, and that reflect the input/voice of local governments.
- Continue to develop fact sheets to communicate local governments' accomplishments and challenges in the areas of wastewater treatment and stormwater management, as well as information on how these water pollution control efforts have improved water quality in the local portion of the Potomac River; and continue technical analysis of and reporting on water quality data generated within the region.
- Continue to work to document member government and area water utility contributions to water quality improvement efforts in the Bay, the Potomac Basin and local streams. Continue to track state and federal regulatory initiatives affecting local governments and provide local government input to the Chesapeake Bay Program as it begins to re-assess its tools for tracking and achieving the Bay TMDL targets and the 2017 Reevaluation.

- Continue to work with COG's member governments and area utilities to educate elected officials and the public about the challenges of updating, maintaining, and funding critical water resource infrastructure. Continue to develop fact sheets that present the scope of the region's water resource infrastructure assets, needs, challenges and opportunities.
- Support and continue to implement recommendations from COG Infrastructure Report issued in FY 2015. This report summarizes the work and analysis by the COG Board on the region's transportation (roads, bridges, transit, aviation), energy (electric power and gas), water (drinking water, wastewater, stormwater), public safety communications, and other public infrastructure. Areas for further consideration in FY 2016 are expected to include workforce development and training for the infrastructure sectors, financing, and sharing of best practices.
- Continue efforts to promote Complete Streets and Green Streets policies, which have water quality, transportation, and other benefits, in coordination with COG's Department of Transportation Planning staff.
- Coordinate with the Region Forward Coalition in the areas of wastewater/water and stormwater management, infrastructure and capacity, sustainable agriculture and locally grown food, enhanced regional training for specialized job skills, and adaptation of other water resources programs to further the goals of *Region Forward* will also be identified.
- Continue efforts to assess potential implications of climate change and extreme weather to the regions' water resources and infrastructure, including quantifying the adaptation efforts of local governments and area water utilities in support of CEEPC goals, and identifying ways to enhance the region's sustainability goals for key water/energy issues. In addition, work to evaluate the use of various modeling tools and determine their potential application to the COG region and their ability to address questions and provide information to ensure the sustainability of the region's water infrastructure.
- Continue to provide direction and management support to the Anacostia Restoration Partnership's ongoing implementation of the Anacostia Restoration Program. This includes continuing to collect and assess data about *Anacostia Restoration Plan* (ARP) project progress, including tracking of completed restoration projects, citizen outreach, identification of new funding opportunities, outreach, and implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia.
- 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.

- 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 campaign will continue to focus on four regional themes: (1) Wise Water Use; (2) the value of tap water (TapIt); (3) messaging about the protection of wastewater collection systems (e.g., Do Not Flush and Fats, Oils and Grease/FOG messaging); and (4) expanding messaging in the area of water infrastructure's importance to the region and investment needs;
- Continue to support the Blue Plains Users (the four area jurisdictions and two area water utilities served by the Blue Plains Wastewater Treatment Plant) to implement the terms of the 2012 Intermunicipal Agreement (IMA), as well as to address various technical and policy issues of mutual interest. Support is expected to focus on continued technical analysis and policy development support for long-term planning issues, emergency planning, wastewater metering and billing matters, as well as, permitting and broader water quality issues that affect wastewater plants such as the Bay Total Maximum Daily Loads (TMDLs).
- 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 a regional exercise and enhance coordination with the states' drought management plans.
- Continue to support the region's water security monitoring network to including maintenance of existing stations on locations around the water supply system, focusing on integrating the regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters into utility ERP's, as appropriate.
- Continue to support the region's water systems responses to contamination events by assisting with public and employee messaging and coordination of regional responses.
- Use the results of the regional urban tree canopy report to support development of regional tree canopy goal planning. 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 and infrastructure; as well as to represent the interests of local governments as federal and state actions become increasingly regulatory in nature. EPA issued Total Maximum Daily Loads (TMDLs) for the Bay included specific nutrient and sediment reduction targets for the Potomac River basin. The

current goal is to have implemented 100 percent of all the actions necessary to achieve the targeted reductions by 2025, with 60 percent implemented by 2017. These TMDL requirements and the associated state-based Watershed Implementation Plans (WIPs), as well local TMDLs 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 in their efforts to implement plans to help achieve Bay TMDL goals, to prepare for the next round of WIPs (Phase III), as well as the 2017 Reevaluation effort. 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 ensuring timely upgrades/rehabilitation of wastewater and water infrastructure (i.e., treatment plants, pipe systems, and other facilities), the evolving nature of stormwater infrastructure challenges and opportunities (including use of green infrastructure), and the implications of climate change on all of these water resources programs and the region’s overall 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,395,641	\$1,420,161		\$1,360,797		\$59,364

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 and Fats, Oils and Grease/FOG (i.e., reducing disposal of harmful pollutants into the wastewater system). COG, working with area water utilities and local governments, is taking over the TapIt MetroDC campaign. The TapIt campaign has 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 campaign will also support COG’s overall infrastructure efforts with a

focus on the importance of water infrastructure to the region’s public health, environment, as well as economic viability. The CEC will continue to implement outreach activities using a mix of new and innovative social media techniques, as well as traditional media approaches.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Engagement 7.15	\$113,500	\$129,375		\$129,375		

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. In recent years, COG staff has helped organize several forums on ways to meet stormwater regulatory requirements under the Bay TMDL and other water quality initiatives, including two Green Streets workshops, a stream restoration workshop, and a workshop on developing TMDL action plans. COG also co-developed a stormwater workshop with the Greater Washington Board of Trade for the region’s business leaders in November 2014, and stormwater information included in the infrastructure report for the COG Board in FY 2015. The urban stormwater program issued a fact sheet that documents the resources invested by local governments and the challenges they face in meeting new state and federal stormwater regulations. Staff facilitated a peer exchange network among COG’s members that addressed a number of stormwater program issues. COG staff will continue these efforts to assist members to respond to increased stormwater regulatory requirements.

COG will continue its Green Infrastructure Program that provides for 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 and the *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 website.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$313,115	\$490,272		\$415,250		\$75,022

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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$390,725	\$982,122	\$134,660	\$753,980	\$20,400	\$73,082

7.40 Blue Plains Users Support

The Blue Plains Wastewater Treatment Plant is the largest advanced wastewater treatment facility in the world, providing service to more than 2 million customers in the District of Columbia, Fairfax, Prince George’s, and Montgomery counties, as well as portions of Loudoun and Arlington counties. All of these localities, except for Loudoun and Arlington, along with DC Water and the Washington Suburban Sanitary Commission are parties to the 2012 Blue Plains Intermunicipal Agreement (IMA). Under the terms of the 2012 IMA, COG staff continue to provide the parties to the IMA with a neutral forum for addressing key policy and technical issues, and actively provide support through the Blue Plains Committee structure. This includes committees and work groups addressing pretreatment, financial, biosolids management, legal, billing meter, and emergency coordination issues. COG staff will continue to provide support to these parties to implement the technical, policy, legal and administrative terms of the 2012 IMA.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains User 7.40	\$350,000	\$250,000		\$250,000		

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, green infrastructure, 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, including the impact of the new digester; technology and end products; conduct billing meter studies; coordinate and provide input on the Blue Plains wastewater plant discharge permit renewal and TMDL issues; address the implications of the CSO Long-term Control Plan and potential use of green infrastructure; continue to update long-term wastewater flow projections for the Blue Plains Service Area (BPSA); assess wastewater and transmission capacity constraints; address billing meter issues; and assist with emergency coordination and a coordination plan for the BPSA as it may affect the Blue Plains plant.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.50	\$300,000	\$232,000		\$232,000		

8.0 Environmental Resources

Purpose

COG's Environmental Resources Program helps advance regional sustainability goals, such as for energy conservation, renewable energy, and greenhouse reduction, which were adopted by the COG Board of Directors through the *National Capital Region Climate Change Report* and *Region Forward*. Specific *Region Forward* sustainability targets supporting environmental resources programs include green buildings and greenhouse gas emission reduction goals. In addition, air quality, open space, and Chesapeake Bay goals complement the environmental resources targets.

COG promotes sound stewardship of all environmental resources in the region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. The Environmental Resources Program 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 continue to focus on implementing priority measures in the *2013-2016 Climate and Energy Action Plan*. The Action Plan has six goals and 59 targets to support progress in achieving *Region Forward* and energy savings, renewable energy and greenhouse gas emission reduction targets.
- Continue to focus on *Action Plan* priorities, including support for implementation of innovative energy solutions such as evaluating potential for deployment of combined heat/power, district energy, and microgrid solutions in the region.
- Support and help implement strategies developed by a multi-sector working group of professionals from the region's agencies created in FY 2015 to explore and analyze implementable actions to achieve multiple benefits in transportation, environmental quality, energy efficiency and conservation, greenhouse gas reduction, and community development. The group was formed by COG at the direction of the Climate, Energy and Environment Policy Committee, Metropolitan Washington Air Quality Committee, and Transportation Planning Board and supported by the departments of Transportation Planning, Environmental Programs, Community Planning and Services, and the Deputy Executive Director.
- Continue to coordinate market development for alternative fuel vehicles, including 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 promote adaptation and resiliency planning and work with member jurisdictions to integrate adaptation considerations into infrastructure planning. Collaboration with public and private sector stakeholders is expected to focus on developing a regional definition and vision for resiliency and developing an inventory of resilient infrastructure projects in the region.
- Support and continue to implement recommendations from COG Infrastructure Report issued in FY 2015. This report summarizes the work and analysis by the COG Board on the region's transportation (roads, bridges, transit, aviation), energy (electric power and gas), water (drinking water, wastewater, stormwater), public safety communications, and other public infrastructure. Areas for further consideration in FY 2016 are expected to include workforce development and training for the infrastructure sectors, financing, and sharing of best practices.
- Continue to provide a forum for information sharing on best management practices and advise CEEPC and members on opportunities to reduce emissions or enhance efficiency in the energy sector through the Built Environment and Energy Advisory Committee (BEEAC). BEEAC will also serve as the energy emergency response/RESF-12 committee for the region.
- Continue to provide a forum for members of the public to support and advise the region on matters related to air, energy, and climate change through the Air and Climate Public Advisory Committee (ACPAC).
- Continue to explore the potential to expand use of green cooperative purchasing, including new partnerships and processes for green procurement.
- Promote regional ENERGY STAR benchmarking and disclosure policies and Portfolio Manager regional data sharing for public buildings.
- Assess progress annually in meeting regional climate and energy goals.
- 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.
- Continue to support a group of local and state foresters and stormwater professionals to develop recommendations for increasing tree canopy in the region.
- Continue the climate and energy leadership awards program, including evaluating the possible development of a pilot young leaders scholarship program.
- Continue to identify ways to build the capacity of members through targeted trainings, including greenhouse gas inventories, solar market development, building benchmarking, etc.

- Continue to support the region’s waste management departments to address issues such as waste disposal, recycling, and composting.
- Continue the Go Recycle 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.

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, resiliency planning, 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.

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.

CEEPC’s annual progress report has assessed the region’s achievements in comparison to other large metropolitan areas demonstrating significant leadership in the areas of Energy Star, LEED, and Green Power. Through this leadership, COG can provide a catalyst for improving the environment and provide for a prosperous and sustainable future for the region. The report showed that the region achieved its short-term goal of reducing its greenhouse gas emissions 10 percent under a business as usual scenario by 2012—equivalent to returning to 2005 levels. Achievement of future goals will focus 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 evaluated progress towards meeting the performance measures identified in the CEEPC’s *2009-2012 Regional Climate/Energy Action Plan*. In May 2013 CEEPC adopted a new *2013-2016 Action Plan* to meet *Region Forward* targets and the 2020 goal. In FY 2015, CEEPC held the first regional Climate and Energy Leadership Awards Program. 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, resilience, water resources, waste reduction and recycling and outreach.

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 petroleum-based fuels.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$727,222	\$1,008,081	\$60,000	\$550,535	\$79,600	\$317,946

8.20 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Resources Recovery 8.20	\$24,950	\$24,000		\$24,000		

8.30 COG Climate Change and Energy Initiative

This program has been combined with section 8.10 for FY 2016.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Climate Change/Energy 8.30	\$331,900					

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9.0 Air Quality

Purpose

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

COG's Air Quality Program supports the Metropolitan Washington Air Quality Committee (MWAQC) and development of *State Implementation 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. Additionally, 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.

Continuing Work and New Activities

- Continue with a Reasonable Further Progress plan to attain the 2008 federal ozone standard, as required by an agreement placed in the 1997 fine particles (PM_{2.5}) redesignation request and maintenance plan.
- Track revisions to the federal standards for ozone, fine particles (PM_{2.5}) and other criteria pollutants and assist the states develop State Implementation Plans required to show how the region will achieve compliance with the federal standards.
- 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 Program and Constrained Long Range Transportation Plan. Continue tracking non-regulatory 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 multi-pollutant planning options to support the region's climate change goals as well as to improve air quality.
- Support and help implement strategies developed by a multi-sector working group of professionals from the region's agencies created in FY 2015 to explore and analyze implementable actions to achieve multiple benefits in transportation, environmental quality, energy efficiency and conservation, greenhouse gas reduction, and community development. The group was formed by COG at the direction of the Climate, Energy and Environment

Policy Committee, Metropolitan Washington Air Quality Committee, and Transportation Planning Board and supported by the departments of Transportation Planning, Environmental Programs, Community Planning and Services, and the Deputy Executive Director.

- 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.
- Continue expanding the *Gold Book* to quantify costs and benefits of local energy efficiency and other emission reducing projects and coordinate with the state and local energy offices and state air agencies.
- Continue implementing an air quality and climate education curriculum by Clean Air Partners for use in schools throughout the region. Clean Air Partners will hold presentations in school classrooms, afterschool programs, as well as at summer schools and camps.
- Continue to pursue opportunities to reduce air pollution from diesel emissions and equipment.
- Continue to participate with the regional Tree Canopy Workgroup and their efforts to increase tree canopy and enhance green infrastructure resources in the region.

9.10 Regional Air Quality Attainment Planning

COG will coordinate activities related to planning for attaining the 2008 ozone standard by December 2015 or to meeting new federal ozone standards. COG will continue with a *Reasonable Further Progress Plan* in anticipation of challenges in meeting the 2008 ozone standard.

COG will track both regulatory and non-regulatory measures to reduce ozone, fine particles and greenhouse gas emissions in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multi-pollutant 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 and will continue to coordinate on air quality components of transportation plans.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$349,078	\$356,060	\$178,030			\$178,030

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, provides air quality forecasts to the DC Weather Line, updates information on COG and Clean Air Partners websites, and contacts local media outlets regarding air quality. COG will report the AQI for both fine particles and ozone and maintain the air quality forecast information and historical air quality data on the COG website.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 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 works to improve the health and quality of life of residents in the metropolitan Baltimore and Washington regions. 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. The organization is governed by a Board of Directors, elected by the organization’s membership. Members come from the public and private sectors and from health and environmental advocacy organizations. Clean Air Partners is administered by a Managing Director who provides overall program coordination and implementation. COG provides technical support, program and meeting support, grants and contracts management, financial services, and legal assistance. Contract consultants are used for the marketing and education program and other initiatives on a project-specific basis.

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 marketing program that includes a series of radio, online, and transit advertisements. The partnership will continue to market its website, AirAlerts system, and mobile application. The website 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 each year, has doubled the number of downloads for the mobile application, and continues to increase AirAlerts subscriptions, now with nearly 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 health and the environment, and what they can do to improve air quality. *On the Air* has reached over 15,000 students throughout the metropolitan Washington and Baltimore regions. 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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$625,000	\$610,000	\$454,000	\$100,000		\$56,000

9.40 Air Quality Forecasting

The air quality forecast program predicts daily fine particle (PM_{2.5}) year-round and 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 and individuals who participate in Clean Air Partners. 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 particles and ozone in the Washington, DC region.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 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

10.0 Member & Administrative Services

Purpose

The Council of Governments provides many benefits to its members. Several of these benefits, which are tied to specific departments, have been noted earlier in this document, such as planning work, data and analysis, and public services like Commuter Connections and Clean Air Partners.

This section of the work program covers additional services that support the entire organization as well as Board of Directors, Chief Administrative Officers (CAO) Committee, Board policy and technical committees, and other affiliated committees. Administrative and agency-wide member services include accounting and finance, contracts and purchasing, human resources, information technology and facilities, public affairs, and member and government relations. From maintaining COG websites and blogs to communicating with the news media to advocating for the needs of local jurisdictions, these services play a critical role in advancing *Region Forward*.

Additional member services include providing value-added programs that support member government productivity. Programs like Cooperative Purchasing and the Institute for Regional Excellence (IRE) maximize local investments to provide valuable cost savings. Enhancing the Cooperative Purchasing Program and building on the success of the IRE are planned in FY 2016.

Continuing Work and New Activities

- Expand participation in the Cooperative Purchasing Program, which saves members time and money through volume buying, COG's purchasing rider and a clearinghouse that features local government solicitations. Promote use of HGACBuy, program of the Houston-Galveston Area Council that provides competitively priced contracts for goods and services, and providing the customer service necessary to help its members achieve their procurement goals. The goal of enhancing COG's cooperative purchasing program and new services such as HGACBuy is to provide twice the value in savings and services to COG members relative to their membership dues to COG.
- Continue supporting the Institute for Regional Excellence (IRE), in partnership with George Washington University, to provide leadership and management training for mid-level and senior local government managers.
- Continue robust media relations efforts through traditional and social media to promote wide coverage of COG programs by media outlets throughout the region.
- Continue to strengthen focus on member retention and benefits continue to coordinate government relations program to engage state and federal public officials.

10.10 Cooperative Purchasing

During FY 2015 and continuing into FY 2016, COG will greatly expand its Cooperative Purchasing Program and complementary efforts to enhance the value of membership in COG. The combined goal of these efforts is to provide at least twice the value to members of their membership dues to COG. This will be achieved by savings on cooperative and collaborative procurement of goods and services, administrative savings, saving on training, saving on joint service delivery for selected services for interested jurisdictions. These savings will be in addition to other benefits of membership in COG that include grant funding pass-through and other direct and regional services. Coordination of these efforts will be through COG's Chief Purchasing Officers Committee under the general guidance of COG's Chief Administrative Officers Committee. Dedicated staff and contractors will be employed to execute this enhanced membership value initiative.

The Cooperative Purchasing Program will continue to leverage the Mid Atlantic Purchasing Team (MAPT) created during FY 2014 which combines the Washington and Baltimore region under one cooperative program. Expansion of the use of HGAC Buy will also occur in FY 2016.

During FY 2015 and continuing into FY 2016, implementation of an enhanced program to include green cooperative purchasing, an expanded database of regional services and procurement cooperative purchasing opportunities, as well as implementation of regional procurement and shared services initiatives are planned. These initiatives would create joint contracts or other arrangements to provide government services, such as stormwater management programs that could include construction, maintenance, monitoring and outreach. It is also expected to include new regional training programs promoted by COG's Personnel Officers Technical Committee, COG members, and affiliated water and wastewater utilities.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$100,000	\$310,073		\$50,000	\$175,000	\$85,073

10.20 Institute for 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.

IRE Cohort 13, comprised of 31 students, will graduate in FY 2016. An integral part of the IRE program is the annual regional project initiatives. In a typical year five projects are conducted by sub-groups of IRE participants, focused on a regional issue of direct interest to COG and its

members, but conducted in a “think tank” environment. Program participants examine issues and develop recommendations that are shared with the COG Chief Administrative Officers Committee and other COG committees and staff. These have proven valuable for enhancing existing COG programs as well as fostering new ideas and initiatives. Recent topics have included affordable housing, foster care and adoption, pedestrian safety, social impact bonds, and developing leadership in a diverse region.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
IRE 10.20	\$190,000	\$220,000		\$100,000	\$120,000	

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.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Care 10.30	\$34,000	\$34,000		\$34,000		

10.40 Membership & Government Relations

COG will continue to invest in membership and government affairs programs, focus on member retention by visiting jurisdictions and performing return on investment presentations throughout the year, improve state and federal relationships, and conduct a more robust outreach strategy. COG will make targeted investments to improve marketing materials and resources, specifically to promote the new Cooperative Purchasing Program.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Member Support- Misc. 10.40	\$51,413	\$51,413				\$51,413

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. COG has occupied approximately 56,000 square feet of office and meeting room space. Since FY 2012, COG management has submitted an annual Capital Repair and Replacement Plan to the COG Board of Directors for approval. The Plan has provided for key technology replacements and upgrades as well as the renovation of some COG offices and meeting rooms. No significant renovations or upgrades to COG’s offices have taken place since COG moved into the building in 1989.

The FY 2016 Plan focuses on meeting rooms and office space upgrades. For example, it will upgrade the ceiling grid and lighting in the 1st Floor Conference Rooms. The lighting, which is also building-original from 1989, will be upgraded to high efficiency LED and include occupancy detection. The Plan will also begin the requirements analysis, project scoping, and budgeting necessary to renovate COG office space on the 2nd and 3rd floors under a phased renovation. The renovation will be LEED Certified for Commercial Interiors. Available net assets will be used to fund Capital Repair and Replacement expenditures in FY 2016. As a result, no additional funds will need to be set aside in the FY 2016 operating budget for capital projects.

	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Capital Repair Plan 10.50	\$195,000					

10.60 Unallocated/Contingency

Approximately 13 percent of COG’s program revenue in FY 2016 is expected from contributions by COG’s 22 member jurisdictions. COG’s membership fees are heavily leveraged and provide substantial match to federal, state and private or foundation grants and contracts as described in the program sections of this document. COG also receives a small amount of interest income from very conservative instruments that hold COG’s reserve funds, and building income as a 1/3 owner of the COG headquarters building at 777 North Capitol Street. Consistent with adopted COG Board policy, interest and building revenue are applied on a limited basis to support program activities or for matching funds for grants identified after the fiscal year budget is approved, for capital repair and replacement, or for unforeseen capital or operating expense (“contingency reserve”). Any unexpended capital and operating contingency revenue is used at the end of each fiscal year 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.

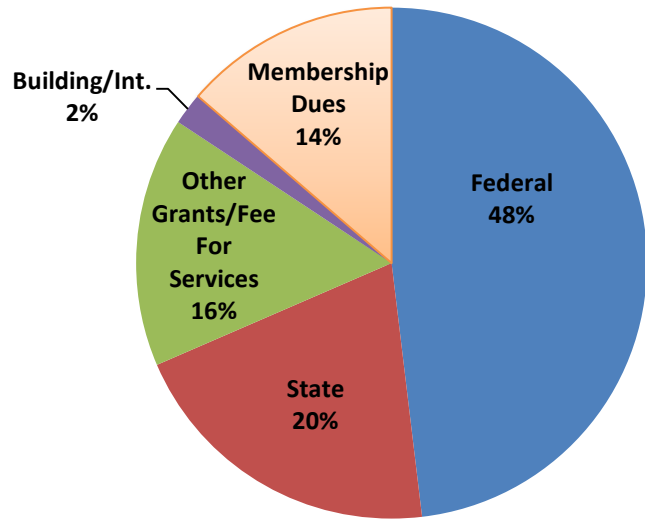
	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FEDERAL/ STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/ Contingency 10.60	\$100,000	\$100,000			\$100,000	

Budget Tables

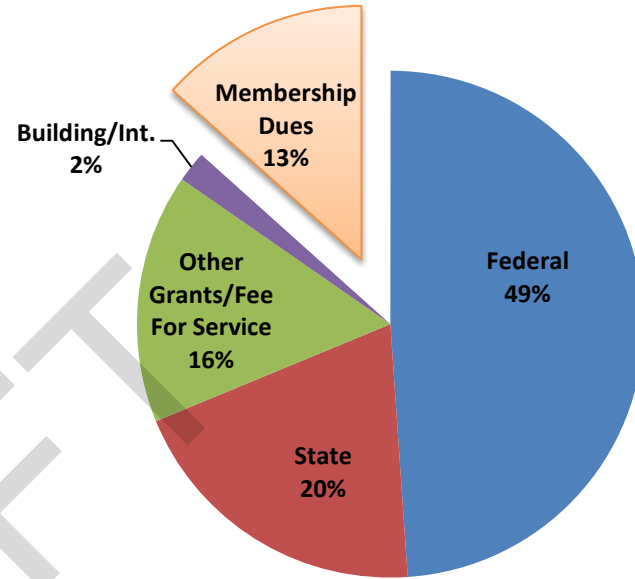
COG Work Program and Budget

Fiscal Year 2016

FY 2015 Revenue Sources



FY 2016 Revenue Sources



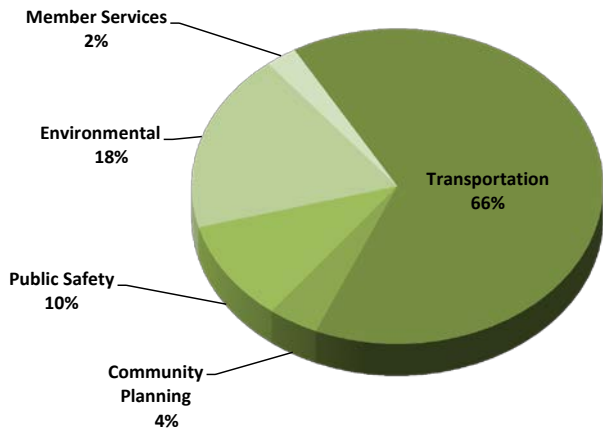
FY 2015 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,048,648
State	5,533,891
Other Grants/Fee For Service	4,285,902
Building/Int.	550,000
Membership Dues	3,711,182
Total	27,129,623

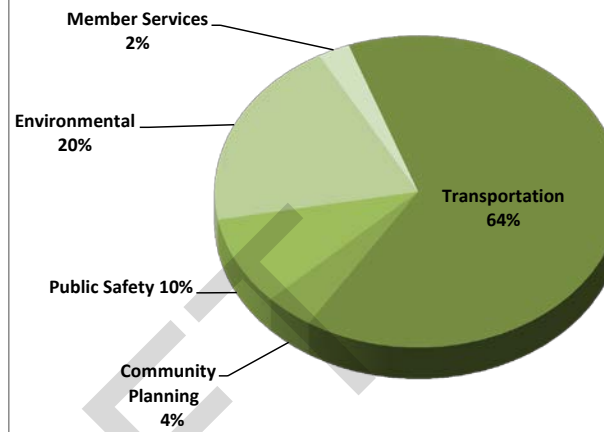
FY 2016 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,774,302
State	5,589,230
Other Grants/Fee For Service	4,478,937
Building/Int.	550,000
Membership Dues	3,766,255
Total	28,158,724

FY 2015 Revenue Sources by Program



FY 2016 Revenue Sources by Program



FY 2015 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,582,344
Community Planning	1,077,203
Public Safety	2,808,532
Environmental	4,991,131
Member and Administrative Services	670,413
Total	27,129,623

FY 2016 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	18,184,844
Community Planning	1,089,203
Public Safety	2,597,120
Environmental	5,572,071
Member and Administrative Services	715,486
Total	28,158,724



SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2015	FY 2015	FY 2016	FY 2016	FY 2015(a)	FY 2016(a)	CHANGE	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION	PROPOSED CONTRIBUTION	Amount	%
Fairfax County	1,109,725	1,109,725	1,111,600	1,111,600	\$787,905	\$789,236	\$1,331	0.2%
Montgomery County	1,018,100	873,570 (b)	1,024,800	876,258 (b)	\$620,235	\$622,143	1,908	0.3%
Prince George's County	886,274	778,939 (b)	890,081	782,888 (b)	\$553,047	\$555,850	2,804	0.5%
District of Columbia	660,740	660,740	671,241	671,241	\$449,727	\$472,213	22,486	5.0%
Prince William County	428,948	428,948	431,816	431,816	\$304,553	\$306,589	2,036	0.7%
Loudoun County	360,266	360,266	379,957	379,957	\$221,339	\$232,406	11,067	5.0%
Frederick County	238,345	172,038 (b)	240,911	173,644 (b)	\$122,147	\$123,287	1,140	0.9%
Arlington County	216,700	216,700	218,100	218,100	\$153,857	\$154,851	994	0.6%
Charles County	150,542	150,542	152,864	152,864	\$106,885	\$108,533	1,649	1.5%
Alexandria, City of	148,513	148,513	147,650	147,650	\$103,547	\$104,832	1,285	1.2%
Frederick, City of	66,307	66,307 (b)	67,267	67,267 (b)	\$45,997	\$47,760	1,763	3.8%
Rockville, City of	63,973	63,973 (b)	64,859	64,859 (b)	\$45,421	\$46,050	629	1.4%
Gaithersburg, City of	63,842	63,842 (b)	66,968	66,968 (b)	\$44,213	\$46,424	2,211	5.0%
Bowie, City of	56,014	56,014 (b)	55,872	55,872 (b)	\$39,770	\$39,669	(101)	-0.3%
Manassas, City of	39,132	39,132	40,690	40,690	\$27,258	\$28,621	1,363	5.0%
College Park, City of	30,413	30,413 (b)	30,413	30,413 (b)	\$20,079	\$21,083	1,004	5.0%
Fairfax, City of	23,505	23,505	23,938	23,938	\$16,586	\$16,996	410	2.5%
Greenbelt, City of	20,908	20,908 (b)	20,908	20,908 (b)	\$14,845	\$14,845	0	0.0%
Takoma Park, City of	16,715	16,715 (b)	16,715	16,715 (b)	\$11,868	\$11,868	0	0.0%
Manassas Park	14,838	14,838	16,149	16,149	\$10,491	\$11,016	525	5.0%
Falls Church, City of	13,100	13,100	13,300	13,300	\$8,520	\$8,946	426	5.0%
Bladensburg, Town of	9,148	9,148 (c)	9,323	9,323 (c)	\$2,892	\$3,037	145	5.0%
Total	<u>5,636,048</u>	<u>5,317,876</u>	<u>5,695,422</u>	<u>5,372,420</u>	<u>\$3,711,180</u>	<u>\$3,766,255</u>	<u>\$55,075</u>	<u>1.48%</u>

- (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 any change in the assessment rate. The adopted assessment rate for FY2015 was \$.71, with a 5% cap on individual jurisdiction annual assessment increases. For FY2016, management recommends no change in the assessment rate of \$.71, again applying a 5% cap on individual jurisdiction annual 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 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 2015 TOTAL	PROPOSED FY 2016 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
<u>PROPOSED WORK PROGRAM</u>						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$12,429,344	\$12,434,344	\$11,176,445	\$0	\$0	\$1,257,899
2.0 Commuter Connections	5,153,000	5,750,500	5,750,500	0	0	0
<u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning	516,000	516,000	0	170,000	0	346,000
4.0 Housing Opportunities	250,182	250,182	0	60,000		190,182
5.0 Child Welfare	311,021	323,021	0	102,000	55,000	166,021
6.0 Public Safety and Health	2,808,532	2,597,120	1,584,897	147,000		865,223
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,862,981	3,503,930	134,660	3,141,402	20,400	207,468
8.0 Environmental Resources	1,084,072	1,032,081	60,000	574,535	79,600	317,946
9.0 Air Quality Planning	1,044,078	1,036,060	657,030	100,000		279,030
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	670,413	715,486	0	184,000	395,000	136,486
Total Revenue	\$27,129,623	\$28,158,724	\$19,363,532	\$4,478,937	\$550,000	\$3,766,255



PROGRAM AREA ONE: TRANSPORTATION SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administration, 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	371,000	371,000	333,445			37,555
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	63,344	63,344				63,344
1.50 Administration of TPB Regional Priority Bus Project - Federal TIGER Grant	125,000	130,000	130,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	300,000	300,000	300,000			
Total Revenue	\$12,429,344	\$12,434,344	\$11,176,445			\$1,257,899

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

Air Quality Planning	FY 2015 \$158,000, FY 2016 \$178,300
Metropolitan Planning	FY 2015 \$625,000, FY 2016 \$625,000
Emergency Preparedness	FY 2015 \$ 75,000, FY 2016 \$75,000



PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2015 TOTAL</u>	<u>PROPOSED FY 2016 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
2.10 Commuter Operations Center - Federal Highway Administration, State Transportation Agencies, Misc.	\$452,000	\$473,000	\$473,000			
2.20 Employer Outreach- Federal Highway Administration, State Transportation Agencies	625,000	651,000	651,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, State Transportation Agencies	703,000	731,000	731,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, State Transportation Agencies	460,000	868,000	868,000			
2.50 Mass Marketing- Federal Highway Administration, State Transportation Agencies	2,763,000	2,860,000	2,860,000			
2.60 Guaranteed Ride Home Baltimore - State Transportation Agencies	150,000	167,500	167,500			
Total Revenue	\$5,153,000	\$5,750,500	\$5,750,500			



PROGRAM AREA THREE: METROPOLITAN PLANNING

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2015 TOTAL</u>	<u>PROPOSED FY 2016 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	\$453,000	\$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 Governments	31,000	31,000				31,000
Total Revenue	\$516,000 *	\$516,000 *		\$170,000		\$346,000

*Additional funding of \$625,000 in FY 2015 and \$625,000 in FY 2016 for Metropolitan Planning is included in the Transportation Planning Work Program.

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PROGRAM AREA FOUR: HOUSING OPPORTUNITIES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2015 TOTAL</u>	<u>PROPOSED FY 2016 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	\$250,182	\$250,182		\$60,000		\$190,182
Total Revenue	\$250,182	\$250,182		\$60,000		\$190,182

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PROGRAM AREA FIVE: CHILD WELFARE

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2015 TOTAL</u>	<u>PROPOSED FY 2016 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	\$311,021	\$323,021		\$102,000	\$55,000	\$166,021
	Total Revenue	\$311,021	\$323,021		\$102,000	\$55,000	\$166,021

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PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2015 TOTAL</u>	<u>PROPOSED FY 2016 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
6.10 Emergency Preparedness Planning & Coordination - DHS, State Agencies, Local Governments	\$1,916,883					
6.10 New: Homeland Security Program Management Office/Secretariat Services		1,467,234	1,284,897			182,337
6.11 Urban Area Security Initiative Project Management		200,000	200,000			
6.20 Law Enforcement Coordination - DOJ Private Agencies, Local Governments	129,000	133,000		28,000		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	30,000		15,000		15,000
6.50 Substance Abuse - Local Governments, Foundations, Prevention & Education	275,000	-				
6.60 Health Planning and Coordination -	238,000	532,237	100,000	100,000		332,237
6.70 RICCS and Web Site Support	155,649	155,649				155,649
Total Revenue	\$2,808,532	\$2,597,120	\$1,584,897	\$147,000		\$865,223

*Additional funding of \$37,500 in FY 2015 and \$37,500 in FY 2016 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



PROGRAM AREA SEVEN: WATER RESOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
7.10	Regional Water Resources Management - State and Local Governments	\$1,395,641	\$1,420,161		\$1,360,797		\$59,364
7.15	Community Engagement Campaign Local Governments, Water Utilities	113,500	129,375		129,375		
7.20	Urban Stormwater Management - EPA, Local Governments	313,115	490,272		415,250		75,022
7.30	Anacostia Watershed Restoration Program	390,725	982,122	134,660	753,980	20,400	73,082
7.40	Blue Plains User Support- Blue Plains Users	350,000	250,000		250,000		
7.50	Blue Plains Special Projects- Blue Plains Users	300,000	232,000		232,000		
Total Revenue		\$2,862,981	\$3,503,930	\$134,660	\$3,141,402	\$20,400	\$207,468



PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2015 TOTAL</u>	<u>PROPOSED FY 2016 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
8.10	Regional Environmental Resources Planning - Local Governments	\$727,222	\$1,008,081	\$60,000	\$550,535	\$79,600	\$317,946
8.20	Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	24,000		24,000		
8.30	COG Climate Change and Energy Initiative	331,900	0				
	Total Revenue	\$1,084,072	\$1,032,081	\$60,000	\$574,535	\$79,600	\$317,946

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PROGRAM AREA NINE: AIR QUALITY PLANNING

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$349,078 *	\$356,060 *	\$178,030			\$178,030
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	625,000	610,000	454,000	100,000		56,000
9.40 Air Quality Forecasting - Local Governments	32,000	32,000				32,000
Total Revenue	\$1,044,078	\$1,036,060	\$657,030	\$100,000		\$279,030

* Additional funding of \$158,000 in FY2015 for Air Quality Planning is included in the Transportation Planning Work Program.

* Additional funding of \$178,030 in FY2016 for Air Quality Planning is included in the Transportation Planning Work Program to meet the 1/3 each funding from MWAQC, the states and TPB

PROGRAM AREA TEN: MEMBER AND ADMINISTRATIVE SERVICES



DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2015 TOTAL	PROPOSED FY 2016 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
10.10	Cooperative Purchasing	\$100,000	\$310,073		\$50,000	\$175,000	\$85,073
10.20	Institute for Regional Excellence	190,000	220,000		100,000	120,000	
10.30	Health Care Coalition	34,000	34,000		34,000		
10.40	Member Support-Miscellaneous, Local Governments	51,413	51,413				51,413
10.50	Capital Repair/Replacement - NOTE 1	195,000				-	
10.60	Unallocated/Contingency	100,000	100,000			100,000	
	Total Revenue	\$670,413	\$715,486		\$184,000	\$395,000	\$136,486

NOTE 1: The Capital Repair/Replacement Program is described on the following page.



CAPITAL REPAIR/REPLACEMENT PROGRAM

Funds set aside for Capital Repair and Replacement:

Balance at 6/30/2014	\$159,338
Additional Funds in the FY 2015 Budget	200,000
Estimated Capital Expenditures FY 2015	<u>(195,000)</u>
Estimated Balance at 6/30/2015	164,338
Estimated Capital Expenditures FY 2016	<u>(199,000)</u>
Estimated Balance at 6/30/2016	(34,662)
Use of Net Assets to Fund Capital Projects	<u>34,662</u>
Amount Needed from FY 2016 Budget	<u><u>0</u></u>

Available Net Assets will be used to fund Capital Repair and Replacement expenditures in FY16.
As a result, no additional funds will need to be set aside in the FY 2016 operating budget for capital projects.



FY 2016 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>COMM. ENGAGE CAMPN</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$27,395		\$18,819				\$46,214
Arlington County	40,467		27,798		6,250		74,515
Bladensburg, City of							0
Bowie, City of	10,367						10,367
Charles County							0
College Park, City of	5,643		3,876				9,519
District of Columbia	272,838	84,660	85,554			138,000	581,052
Fairfax County	272,838		141,681	24,000	10,000	24,000	472,519
Fairfax, City of	4,441		3,051				7,492
Falls Church, City of	2,468		1,695				4,163
Frederick County					10,000		10,000
Frederick, City of							0
Gaithersburg, City of	12,425		8,493				20,918
Greenbelt, City of	3,879		2,665				6,544
Loudoun County	67,105		45,247				112,352
Manassas, City of							0
Manassas Park, City of							0
Montgomery County	272,838	84,660	111,685			87,000	556,183
Prince George's County	272,838	84,660	99,784			51,000	508,282
Prince William County	80,120		55,038				135,158
Rockville, City of	12,034		8,267		1,250		21,551
Takoma Park, City of	3,101		2,130				5,231
Total	\$1,360,797	\$253,980	\$615,783	\$24,000	\$27,500	\$300,000	\$2,582,060

FY 2016 Expenditures Budget

	APPROVED FY 2015 <u>TOTAL</u>	PROPOSED FY 2016 <u>TOTAL</u>
PERSONNEL COSTS		
Direct Salaries and Adm. Support	10,781,188	11,042,093
Employee Fringe Benefits	2,935,039	3,006,066
Total Personnel Costs	13,716,227	14,048,159
DIRECT EXPENSES		
Reproduction and Printing	332,500	337,900
Conference, Meeting, Travel	291,000	299,500
Office Supplies, Postage, Telephone	364,500	370,200
Temporary Services	242,500	249,200
Other Direct Expenses	306,000	315,700
Total Direct Expenses	1,536,500	1,572,500
CONSULTANTS AND OTHERS	5,001,366	5,868,543
PASSED THROUGH FUNDS		
Local Jurisdictions	1,050,000	1,064,400
User Payments & Promotions	1,150,000	1,165,800
Equipment and other costs	28,500	28,900
Total Contractual	7,229,866	8,127,643
INDIRECT EXPENSES	4,252,030	4,310,422
CAPITAL EXPENDITURES & CONTINGENCY	395,000	100,000
TOTAL EXPENDITURES	<u>27,129,623</u>	<u>\$28,158,724</u>

Expenditures by Program for FY 2016

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$5,934,494	\$955,921	\$204,609	\$146,817	\$104,276
Employee Fringe Benefits	1,627,016	258,098	55,244	39,641	28,154
Total Personnel Costs	7,561,510	1,214,019	259,853	186,458	132,430
DIRECT EXPENSES					
Reproduction and Printing	152,100	94,800	5,000	1,500	5,100
Conference, Meeting, Travel	164,200	23,300	4,000	1,500	13,200
Office Supplies, Postage, Telephone	110,000	191,100	4,000	500	3,500
Temporary Services	168,800	15,200		500	14,700
Other Direct Expenses	149,000	40,000	5,500	1,000	17,200
Total Direct Expenses	744,100	364,400	18,500	5,000	53,700
CONSULTANTS AND OTHERS	1,808,620	1,540,481	157,916	1,513	96,257
PASSED THROUGH FUNDS					
Local Jurisdictions		1,064,400			
User Payments & Promotions		1,165,800			
Equipment and other costs		28,900			
Total Contractual	1,808,620	3,799,581	157,916	1,513	96,257
INDIRECT EXPENSES	2,320,112	372,500	79,731	57,211	40,634
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$12,434,342</u>	<u>\$5,750,500</u>	<u>\$516,000</u>	<u>\$250,182</u>	<u>\$323,021</u>

Expenditures by Program for FY 2016

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$ 1,024,363	\$ 1,686,101	\$ 427,294	\$ 539,907	\$ 18,311
Employee Fringe Benefits	276,578	455,247	115,369	145,775	4,944
Total Personnel Costs	1,300,941	2,141,348	542,663	685,682	23,255
DIRECT EXPENSES					
Reproduction and Printing	25,300	18,200	13,700	12,200	10,000
Conference, Meeting, Travel	15,700	19,800	9,600	18,200	30,000
Office Supplies, Postage, Telephone	9,600	22,300	10,100	9,100	10,000
Temporary Services	6,600	12,700	8,600	7,100	15,000
Other Direct Expenses	22,800	23,300	12,700	14,200	30,000
Total Direct Expenses	80,000	96,300	54,700	60,800	95,000
CONSULTANTS AND OTHERS	817,010	609,250	268,211	79,189	490,096
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	817,010	609,250	268,211	79,189	490,096
INDIRECT EXPENSES	399,169	657,034	166,507	210,389	7,135
CAPITAL EXPENDITURES & CONTINGENCY					100,000
TOTAL EXPENDITURES	<u>\$2,597,120</u>	<u>\$3,503,932</u>	<u>\$1,032,081</u>	<u>\$1,036,060</u>	<u>\$715,486</u>

SCHEDULE OF FRINGE BENEFITS

	<u>FY 2015 BUDGET</u>		<u>FY 2016 BUDGET</u>	
	<u>COST</u>	<u>RATE *</u>	<u>COST</u>	<u>RATE *</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	865,500	9.42%	886,445	9.60%
Sick Leave Used	390,500	3.95	399,950	4.33
Holiday Leave	380,500	5.11	389,708	4.22
Other Leave	<u>125,000</u>	1.27	128,025	1.39
TOTAL	<u>\$1,761,500</u>	<u>19.53%</u>	<u>\$1,804,128</u>	<u>19.53%</u>
Allocation Base	<u>\$9,019,688</u>		<u>\$9,237,965</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	28,000	0.26%	28,709	0.26%
FICA Hospitalization Insurance	150,000	1.39	153,485	1.39
Health Insurance	1,216,500	11.28	1,247,061	15.30
Pension Contributions	1,079,039	10.01	1,105,314	10.01
Disability Insurance	97,500	0.90	99,379	0.90
Worker's Comp and Other	50,000	0.46	50,794	0.46
Transit Subsidy	230,000	2.13	235,197	2.13
Life Insurance	84,000	0.78	86,128	0.78
TOTAL	<u>\$2,935,039</u>	<u>27.22%</u>	<u>\$3,006,066</u>	<u>31.21%</u>
Allocation Base	<u>\$10,781,188</u>		<u>\$11,042,093</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).

SCHEDULE OF INDIRECT COSTS

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2015 BUDGET</u>		<u>FY 2016 BUDGET</u>	
		<u>COST RATE *</u>		<u>COST RATE *</u>
Auditing	84,000	0.61%	85,200	0.61%
Conference and Meetings	131,500	0.96	133,300	0.95
Information Technology	732,260	5.34	745,300	5.31
Delivery Expense	16,000	0.12	16,200	0.12
Depreciation and Amortization	93,000	0.68	94,300	0.67
Equipment Leasing	38,500	0.28	39,000	0.28
Insurance	46,500	0.34	47,100	0.34
Office Maintenance	43,000	0.31	43,600	0.31
Office Supplies	72,000	0.52	73,000	0.52
Periodicals, Publications, Assoc. Dues	38,500	0.28	39,000	0.28
Rent	2,393,000	17.45	2,419,822	17.23
Reproduction and Printing	50,000	0.36	50,700	0.36
Temporary Services and Consultants	268,270	1.96	271,900	1.94
Telephone	101,500	0.74	102,900	0.73
Training and Seminars (Registration, In-house training, and Travel)	75,000	0.55	76,000	0.54
Recruitment, Auto, and Other Expenses	<u>69,000</u>	<u>0.50</u>	73,100	0.52
Total	<u>\$4,252,030</u>	<u>31.00%</u>	<u>\$4,310,422</u>	<u>30.68%</u>
Allocation Base	<u>\$13,716,227</u>		<u>\$14,048,159</u>	

* 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).

PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2015</u>	<u>Proposed FY 2016</u>
1.0 Transportation Services	53.0	54.0
2.0 Commuter Connections	11.0	10.0
3.0 Metropolitan Planning	4.5	5.0
4.0 Housing Opportunities	1.0	1.0
5.0 Child Welfare	2.0	2.0
6.0 Public Safety & Health	11.5	8.8
7.0 Water Resources	18.0	15.8
8.0 Environmental Resources	6.0	6.6
9.0 Air Quality Planning	4.0	3.6
10.0 Mgmt. & Adm. Support	23.0	25.0
Projected Total	134.00	131.80

DRAFT

POSITION CLASSIFICATION AND GRADE TABLE

<u>CLASS TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>FLSA</u>
<u>ADMINISTRATIVE SUPPORT SERIES</u>			
Administrative Assistant I/Receptionist	AS	3	Non-exempt
Administrative Assistant II/Admin. Services Asst.		3	Non-exempt
Administrative Assistant III/Administrative Coordinator		4	Non-exempt
Administrative Assistant IV		5	Non-exempt
Executive Secretary		6	Non-exempt
<u>RESEARCH AND LEGAL SUPPORT SERIES</u>			
Research Assistant I	RL	2	Non-exempt
Research Assistant II		3	Non-exempt
Research Assistant III		4	Non-exempt
Member Svc Assoc/Clerk to the Board of Directors I		5	Non-exempt
Member Svc Assoc/ Clerk to the Board of Directors II		6	Non-exempt
Member Svc Assoc/Clerk to the Board of Directors III		7	Exempt
Government Relations/Member Svc Specialist		8	Exempt
Government Relations/Member Svc Supervisor		9	Exempt
Government Relations/Member Svc Manage		10	Exempt
<u>ACCOUNTING AND BUDGET SERIES</u>			
Accounting/Budget/Financial Assistant	AC	4	Non-exempt
Accounting/Budget/Contracts & Purchasing Assistant		5	Non-exempt
Accounting/Budget/Financial Specialist I		6	Non-exempt
Accountant/Budget/Financial Analyst II		7	Exempt
Senior Accountant/Financial/Budget/Grants Analyst III		8	Exempt
Accounting/Budget/Finance Supervisor		9	Exempt
Accounting/Technical Mgr A		10	Exempt
Contracts & Purchasing Manager		10	Exempt
Accounting/Technical/Contracts-Purchasing Mgr B		11	Exempt
<u>PUBLIC RELATIONS SERIES</u>			
Public Affairs Assistant	PR	4	Non-exempt
Public Affairs Specialist I		5	Non-exempt
Public Affairs Specialist II		6	Non-exempt
Public Affairs Specialist III		7	Exempt
Senior Public Affairs Specialist		8	Exempt
Principal Public Relations Specialist/Supervisor		9	Exempt
Public Affairs Manager A		10	Exempt
Public Affairs Manager B		11	Exempt
<u>HUMAN RESOURCES SERIES</u>			
	HR		

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

<u>CLASS TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>FLSA STATUS</u>
<u>HUMAN SERVICES SERIES</u>			
	HSS		
Human Services Assistant/Coordinator		4	Non-exempt
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 Supervisor		9	Exempt
Human Services Manager		10	Exempt
<u>COMPUTER TECHNOLOGY - OTPS</u>			
	COM		
Information Systems Adm/Tech Coordinator		4	Non-exempt
Information Systems Analyst I		5	Non-exempt
Information Systems Analyst II		6	Exempt
Information Systems Analyst III		7	Exempt
Information Systems Analyst IV		8	Exempt
Senior Information Systems Analyst		9	Exempt
Information Systems Manager A		10	Exempt
Information Systems Manager B		11	Exempt
<u>SUPERVISORY/MANAGEMENT SERIES</u>			
	SUP		
Manager A		8	Exempt
Manager B		9	Exempt
Manager C		10	Exempt
Executive Assistant		10	Exempt
Chief, Program Director A		11	Exempt
Chief, Program Director B		1/12	Exempt
<u>SENIOR MANAGEMENT SERIES</u>			
	MGT		
Directors A		12	Exempt
Directors B		13	Exempt

APPROVED GENERAL PAY STRUCTURE

PAY STRUCTURE			
<u>Grade</u>	<u>Min</u>	<u>Mid</u>	<u>Max</u>
1	\$31,431	\$45,732	\$52,638
2	\$34,574	\$50,306	\$57,902
3	\$38,032	\$55,336	\$63,692
4	\$41,835	\$60,870	\$70,061
5	\$46,018	\$66,957	\$77,067
6	\$50,620	\$73,652	\$84,774
7	\$55,682	\$81,018	\$93,251
8	\$62,364	\$90,740	\$104,441
9	\$69,848	\$101,628	\$116,974
10	\$78,445	\$113,824	\$131,011
11	\$88,101	\$127,483	\$147,242
12	\$99,360	\$142,781	\$165,483
13	\$112,830	\$159,914	\$187,100
14	\$126,412	\$175,586	\$203,680
15	\$143,545	\$196,656	\$210,422