



Work Program and Budget

fiscal year 2010

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Executive Summary

The FY 2010 Work Program and Budget of the Metropolitan Washington Council of Governments reflects both the critical needs of this growing tri-state region and the need to do more with less. In the coming budget season, area governments are facing some of the most daunting fiscal challenges in over a decade, and COG is refocusing its priorities, pooling its resources, and looking for new opportunities to collaborate.

COG's members have been clear about the direction they want the organization to move in. They have asked COG to focus on the 'big picture' challenges of the next half century like climate change and energy and to help area governments shape a prosperous *and* sustainable region for future generations. To meet these goals, COG is further strengthening ties among transportation, environmental and metropolitan planning programs like never before. For example, the region's ambitious climate change initiative was a collaborative effort supported by a wide array of COG programs since the issue relates to areas like air quality, transportation, water supply and water quality, land use and recycling. The Greater Washington 2050 initiative, which is focused on the region's long-term growth and development, is another new project that links COG's major program areas. In addition to strengthening its priorities, COG will be looking into the expansion of its cooperative purchasing program and health care coalition as opportunities to provide greater value to its members.

As part of the effort to sharpen its overall focus, COG reorganized its former Department of Human Services, Planning and Public Safety into two smaller entities—the Department of Community Planning and Services and the Department of Public Safety and Health. In the process, it also merged two public policy committees and transferred the responsibilities of a foster care respite and recruitment program to a community-based group. COG is also reorganizing child care and airport noise programs that have succeeded in their goals in order to dedicate more resources to emerging concerns.

COG's work program remains rooted in the organization's strategic plan and strives to create the best place in the nation to live, work, play and learn. Economic constraints require governments do more with less, and COG management will continue working to create a more efficient organization, dedicated to its members' top priorities.

FY 2010 By the Numbers

The total FY 2010 budget is submitted at \$27.5 million and has increased from \$26.5 million in FY 2009. The 3.6 percent increase from FY 2009 is a combination of more proposed funding in the Transportation Planning, Commuter Connections, and Environmental Resources offset by the declines in funding for Community Planning Services and Public Safety programs. In recent years, the executive director's proposed membership assessment has been less than the proposed formula assessment, balancing COG funding requirements and member government budget constraints. The proposed FY 2010 General Local Contribution (GLC) assessment is submitted with a freeze on membership dues. Therefore, membership dues will total \$3.22 million as in FY 2009.

Membership revenue represents 12 percent of the total budget, reflecting the organization's success at leveraging the local contributions to generate additional funds to advance COG goals.

COG projects it will have 131 Full Time Equivalent (FTE) staff in FY 2010, down from the current 139 in FY 2009. The reduction in staff is due to the reorganization of the former Department of Human Services, Planning and Public Safety and the formulation of two new smaller and focused departments: the Department of Community Planning and Services and the Department of Public Safety and Health.

Resources for transportation programs make up 65 percent of the total budget, with \$17.7 million in FY 2010, up from \$17 million in FY 2009. Community Planning and Public Safety programs account for \$3.0 million for FY 2010 in comparison to \$3.7 million in FY 2009. Environmental programs increased slightly, from \$5 million in FY 2009 to \$5.6 million in FY 2010. The member services' budget increased from \$800,000 in FY 2009 to \$1.1 million in FY 2010.

Funding from the Urban Area Security Initiative (UASI) grant program will enable COG to continue its emergency preparedness planning in FY 2010. The UASI grant supports professional and technical work in several work program areas, with project oversight and management by staff funded in Work Program 6.0 Public Safety and Health and technical support in the Department of Environmental Programs.

Transportation and Commuter Connections

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

- Coordinate the next major long-range transportation plan update in 2010. This update will have several major activities, including moving the plan horizon out from 2030 to 2040;
- Conduct a financial analysis to forecast the annual costs of constructing, maintaining, and operating the transportation system through 2040 with annual revenues from existing and proposed funding sources available for transportation uses for that period;
- Launch of the Metropolitan Area Transportation Operations Coordination (MATOC) Program, which will provide real-time traffic and transit information supporting coordination of regional transportation incident response;

- Continue implementation of the regional “Live Near Your Work” business community educational initiative. Local jurisdictions will be eligible to apply for grants to conduct educational seminars and workshops for their respective business community members;
- Coordinate data collection activities for the 2010 State of the Commute survey and the 2010 Guaranteed Ride Home applicant survey.

Community Planning and Services

COG’s new Department of Community Planning and Services is responsible for programs that are vital to the region’s growth including urban planning, cooperative forecasting, affordable housing, homeless services and foster care and adoption programs. The department plans to:

- Garner support for the Greater Washington 2050 Compact among COG member jurisdictions, promote the initiative through its new communications strategy, and begin outreach to jurisdictions beyond the COG footprint;
- Work with region’s planning directors to commence Round 8.0 cooperative forecasts;
- Continue to provide the COG Board and the Metropolitan Development Policy Committee with regular updates on the Base Realignment and Closure (BRAC) process, monitor land use changes resulting from the final recommendation, and develop population, household and employment projections by traffic zone and jurisdiction to support the regional transportation planning process;
- Assist local governments on 2010 Census data collection and analysis efforts;
- Continue focus on regional foreclosures by monitoring trends, examining new federal housing legislation for opportunities to address regional needs, and fostering public, private and nonprofit partnerships for solutions;
- Integrate child care programs and committees into broader mission of newly-formed Human Services Public Safety Policy Committee.

Public Safety and Health

COG’s new Department of Public Safety and Health is focused on keeping communities safe, secure, and healthy. It coordinates efforts of all emergency responders, from police and firefighters to medical providers. The department plans to:

- Support the Chief Administrative Officers Homeland Security Executive Committee and the Senior Policy Group in the integration of new technology funded through federal homeland security grants for area police and fire departments—license plate readers and radiation detectors— with intelligence gathering tools used by other agencies;

- Support the Chief Administrative Officers Homeland Security Executive Committee and the Senior Policy Group in the development of priorities for federal FY 2009 Urban Area Security Initiative (UASI) funds in partnership with the Police Chiefs, Fire Chiefs, Emergency Managers Committee, Emergency Preparedness Committees and others;
- Support an assessment of regional health and medical systems;
- Support local health officials' new focus on the social determinants of health, the importance of environmental factors, and the inequity of health among the racial groups. Assist local governments plan and evaluate programs to meet residents' needs by expanding its data pool on health indicators.

Environmental Programs

COG manages a diverse environmental work program that addresses many concerns, from waste and recycling to energy, green building to climate change. Improving quality of the region's waterways, reducing air pollution and other issues related to the environmental impacts of growth and development, and responding to the challenge of climate change will be the focus of several initiatives and programs in FY 2010. The department plans to:

- Meet 2012 climate change goals by developing a detailed plan and conducting a more intensive fiscal analysis of the cost-effectiveness of implementing the National Capital Region Climate Change Report recommendations;
- Build on recent alternative fuels and climate change work by developing a green fleet policy for area governments;
- Continued support of the Anacostia Watershed Restoration Partnership and implementation of the new watershed restoration plan;
- Support Blue Plains Users as they finalize and implement the terms of a new Intermunicipal Agreement for the region's largest wastewater facility;
- Track non-regulatory measures to reduce ozone and fine particles;
- Expand Clean Air Partners education curriculum at area schools and summer camps;
- Launch program on reducing air pollution from non-road equipment through a new grant from the Environmental Protection Agency.

Member Services

COG's member services department engages the work of all program areas, and underscores the importance of COG as an association of 21 local governments and more than 250 local, state and federal elected officials in the National Capital Region. COG plans to:

- Identify additional items for cooperative purchasing, focusing on sustainable procurement;
- Continue support for COG's Institute of Regional Excellence (IRE), which will graduate a new cohort of 27 public managers;
- Coordinate outreach with local governments on COG's Health Care Coalition and examine possible expansion and cost savings.

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

1.0 Transportation Services

Purpose

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

Recent Actions and New Directions for FY 2010

In FY 2009, the TPB will complete the evaluation of two new, second generation scenarios: the "What Would It Take?" scenario and the CLRP Aspirations scenario. The "What Would It Take?" Scenario takes as a starting point one or more goals for reducing greenhouse gas emissions for 2030 and beyond and examines how such goals might be achieved through different combinations of interventions. The goals include a specific reduction in mobile-source CO₂ emissions by 2020, 2030 and 2050. Intervention strategies include reducing vehicle travel, increasing fuel efficiency, and reducing the carbon-intensity of fuel. The CLRP Aspirations Scenario draws from the strategies explored in previously studied scenarios and other possible strategies to develop an integrated transportation and land use scenario that is within reach fiscally and administratively, but also pushes the envelope of what might be possible to improve the conditions of the 2030 baseline. This scenario includes the evaluation of a regional high-quality bus rapid transit (BRT) network operating on the network of variably priced lanes.

Other recent program highlights include:

- Approval of the annual update to the Long Range Transportation Plan, which demonstrates that the region can afford to implement the plan and maintain the current transportation system. The plan meets new requirements under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU), which became effective July 1, 2007;
- Approval of the FY 2009-2014 Transportation Improvement Program, ensuring state and federal approval of more than \$1 billion in transportation projects for metropolitan Washington for federal FY 2009;
- Transmittal of the Report: "Independent Review of the Washington Metropolitan Area Transit Authority's (WMATA) MetroAccess Service," which recommends

improvements for the demand responsive services for people with disabilities in the region. The review was guided by the TPB Access for All Advisory Committee and the Human Services Transportation Coordination Task Force;

- Tabulation and analysis of the socio-economic and trip-making information collected in telephone surveys of over 10,000 households in the region which will be used to describe current travel patterns and improve the travel demand forecasting model process;
- Expansion of the TPB's Transportation/Land Use Connections (TLC) Program to offer technical assistance to local governments to advance land use and transportation coordination in the region;
- Continuation of the airport system planning program. *In FY 2010, the Ground Access Element Update of the Regional Air System Plan will be completed using results from the 2007 regional air passenger survey and latest ground access forecasts;*
- Continuation of the regional "Street Smart" pedestrian and bicycle safety public education campaign that began in 2002;
- Continuation of support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program, which beginning in July 2009 will provide real-time traffic and transit information supporting coordination of regional transportation incident response;
- Continuation of project selection and administration of projects for about \$2 million per year under two Federal Transit Administration (FTA) programs: the Job Access Reverse Commute program for workers with limited incomes and the New Freedom program for persons with disabilities and older adults.

Activities Proposed for FY 2010

1.10 Continuing Transportation Planning

The transportation planning program supports the TPB as it makes important decisions on a wide range of important issues related to the area's roadways, transit, and pedestrian and bicycle facilities. The TPB will continue to develop and analyze integrated transportation and land use scenarios for the region and will work closely with COG's Metropolitan Development Policy Committee in coordinating transportation and land use planning activities.

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

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

Under SAFETEA-LU, the next major CLRP update cycle must occur in 2010. This update will have several major activities, including moving the plan horizon out from 2030 to 2040; updating land use forecasts for a much finer grained system of transportation analysis zones, particularly in the suburban areas; and incorporating new household travel and on-board bus survey information into forecasting models.

In addition, a financial analysis will be conducted to forecast the annual costs of constructing, maintaining, and operating the transportation system through 2040 with annual revenues from existing and proposed funding sources available for transportation uses for that period. The CLRP is financially constrained in containing only those programs and projects for which funding can reasonably be expected, once the costs of maintaining and operating the current system are considered.

The TPB will continue updating the TPB Human Service Transportation Coordinated Plan for the region, which identifies priorities and projects serving elderly citizens, persons with disabilities, and low-income individuals.

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

The TPB work program will continue to support 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 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.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 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.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 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 – Ground Access

In FY2010, the airport systems planning program will complete the Ground Access Element Update of the Regional Air System Plan using results from the 2007 regional air passenger survey and latest ground access forecasts. This update will integrate airport system ground access and facility planning into the overall regional transportation planning process for the region. The program will also conduct the data collection phase for the regional ground access travel time study to analyze travel time trends to the region’s three airports and identify changes in regional airport accessibility. Finally, the air systems planning program will conduct a regional air passenger survey in the fall of 2009 at the region’s three commercial airports, and begin processing the survey results.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Airport System Planning 1.30	\$340,000	\$525,000	\$375,250	\$130,000		\$19,750

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 voluntary contributions from TPB-member jurisdictions. Spring and fall campaigns, timed to coincide with the changes to and from Daylight Savings Time, utilize radio, Metrorail, bus, internet, and outdoor transit advertising, with concurrent pedestrian-related police enforcement, aimed at changing driver and pedestrian behavior. COG/TPB staff administers the program, including management of a project consultant for campaign development as well as media placement of campaign advertisements.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40	\$48,000	\$56,000	\$44,800	\$11,200		

1.50 Metropolitan Area Transportation Operations Coordination (MATOC) Program Support

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
MATOC Support 1.50	\$29,000	\$40,000	\$40,000			

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

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60	\$160,000	\$160,000	\$160,000			

2.0 Commuter Connections

Purpose

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

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

Recent Actions and New Directions for FY 2010

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

- Implementation of the regional “Live Near Your Work” business community educational initiative. *In FY 2010, local jurisdictions will be eligible to apply for grants to conduct educational seminars and workshops for their respective business community members;*
- Registration of 5,500 commuters into the regional Guaranteed Ride Home Program;
- Implementation of a regional mass marketing campaign that encouraged more use of alternative modes of travel. Increased public relations efforts due to high gasoline prices;
- During FY 2008 and FY 2009 there were a record number of visits to the Commuter Connections web site as well as inquiries and applications for ridematching. In FY 2008, 19,000 applications for rideshare matching were processed;
- Coordination of a Regional Bike to Work Day with approximately 7,000 registrants;
- Coordination of regional Car Free Day event;

- Completion and distribution of the 2008 Transportation Emissions Reduction Measures Analysis Report, 2007 State of the Commute Report, regional Vanpool Driver Survey Report, and regional Carshare Survey Report;
- Completion of a regional Carpool Incentive demonstration feasibility study;
- Completion of data collection activities including the 2008 Placement Rate Study and the 2009 Employer Services Satisfaction Survey.

Activities Proposed for FY 2010

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 over 30 local client member programs. The Operations Center will continue to provide regional ridematching coordination and technical assistance to local jurisdictions, commuter information services, including referring individuals to their appropriate local rideshare agencies. The Commuter Connections contingency management plan will continue to be reviewed and updated; the annual Commuter Connections Work Program will be prepared.

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST/ REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$407,000	\$465,000	\$465,000			

2.20 Employer Outreach

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

In FY 2008, Commuter Connections launched the regional “Live Near Your Work” project, an initiative to educate businesses on housing incentives and programs available to help make living near work more practical and affordable for employees. *Under the initiative, local jurisdictions will be eligible to apply for grants to conduct educational seminars and workshops for their respective business communities.*

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Employer Outreach 2.20	\$1,048,000	\$1,077,000	\$1,077,000			

2.30 Guaranteed Ride Home

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

In FY 2010, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$565,000	\$565,000	\$584,000			

2.40 Monitoring and Evaluation

In FY 2010, data collection activities will occur for the 2010 State of the Commute survey and the 2010 Guaranteed Ride Home applicant survey. The regional Transportation Emissions TERM Evaluation Framework Methodology will also be reviewed and updated.

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$450,720	\$800,000	\$800,000			

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.

In FY 2010 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 Car Free Day will also be coordinated with local jurisdictions and other interested organizations. The focus of the marketing efforts will be aimed primarily at commuters and secondarily at employers. Radio will be used as the main source of media to reach consumers while they are commuting.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,250,000	\$2,329,000	\$2,329,000			

2.60 Maryland and Virginia Telework

Commuter Connections continues to provide information, training, and assistance to individuals and businesses in Maryland and Virginia to encourage in-home and center-based telework programs. Information will be exchanged with telework programs of state and local governments, the federal government, and local organizations. Specific initiatives will include on-site employer meetings and assistance to employers to either start or expand telework programs.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
MD & VA Telework 2.60	\$162,000	\$162,000	\$162,000			

2.70 DC Kiosks

Kiosks providing commute alternative information are being phased out because of a lack of locations willing to host and maintain the static kiosks.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
MD & VA Telework 2.60	\$31,000	\$0				

3.0 Metropolitan Planning & Economic Development Program

Purpose:

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

Recent Actions and New Directions for FY 2010

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

- Implementation of Greater Washington 2050 work program by supporting the Greater Washington 2050 Coalition and task forces developing planning principles, planning tools, a regional compact and communications strategy. *In FY 2010, COG will promote adoption of the compact to its localities and begin outreach of the program to jurisdictions beyond the COG footprint;*
- Updating the Round 7.1 Cooperative Forecasts as needed due to changes in local and state transportation plans. *In FY 2010, COG will work with region's planning directors to begin Round 8.0 and monitor progress of development around Regional Activity Centers and Clusters in support of the TPB Vision and COG Climate Change Report;*
- Continuing to provide the COG Board and the Metropolitan Development Policy Committee with regular updates on the BRAC process. Work with COG member jurisdictions, the Baltimore Metropolitan Council (BMC), and the George Washington Regional Commission / Fredericksburg Area Metropolitan Planning Organization to monitor land use changes resulting from the final BRAC recommendations and develop population, household and employment projections by traffic zone and jurisdiction to support the regional transportation planning process.
- Starting preparations for the 2010 Census. *In FY 2010, COG will work with local governments on the 2010 Census data collection and analysis efforts;*
- Determining ways in which the Regional Activity Centers and Clusters can be used for technical analysis. *In FY 2010, COG plans to determine potential policy applications for this regional planning tool;*

- Working with the Metropolitan Development Policy Committee and region’s planning directors to refine land use scenarios to support TPB Scenario Studies Task Force;
- Production of the annual Economic Trends and Commercial Construction Indicators reports, and the monthly Regional Economic Monitoring System (REMS) reports.

Activities Proposed for FY 2010

3.10 Regional Planning and Coordination

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

COG integrates land use, transportation, and environmental planning for the region and local governments, provides analysis and input for regional action, and examines best practices in planning management

A continued focus in FY 2010 will be on supporting the TPB Scenario Studies Task Force, which involves coordinating transportation plans with residential and business development to help decrease congestion and increase transit use, walking, and biking.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$163,000	\$113,000				\$113,000

3.20 Census and Demographic/Economic Analysis

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$12,023	\$22,000		\$10,000		\$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. *In FY 2010, COG will begin the first series of projections of the Round 8.0 cooperative forecasts. COG will also expand the forecast horizon to 2040 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.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$30,870	\$31,000				\$31,000

3.40 Greater Washington 2050

Greater Washington 2050 is a major initiative to improve the quality of life for residents of the National Capital Region in the next half century by promoting regional awareness, leadership and action today. By advancing areas of agreement and looking ahead to challenges like climate change and energy availability, the initiative is tying together work on growth, transportation and the environment in an unprecedented way. Greater Washington 2050 is comprised of a diverse coalition of public, business, civic and environmental stakeholders that meets on a monthly basis at COG. The coalition has organized itself into four task forces that are developing planning principles, planning tools, a media/outreach strategy and a compact. *In FY 2010, COG will work to garner support for the Greater Washington 2050 Compact among COG member jurisdictions, promote the initiative through its new communications strategy, and begin outreach to jurisdictions beyond the COG footprint.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Greater Washington 2050 3.40	\$200,000	\$100,000		\$75,000	\$25,000	

4.0 Housing Opportunities and Community Management

Purpose

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

Recent Actions and New Directions for FY 2010

- Sponsorship of Regional Housing Foreclosure Summit and production of “Foreclosures in the Washington DC Region” report. In FY 2009 following the summit, COG oversaw special funding pool to support nonprofit groups addressing the foreclosure crisis, disbursed the funds to six area organizations, and sponsored a meeting seeking additional private and corporate funders. *In FY 2010, COG will continue to monitor trends and help foster public, private and nonprofit partnerships for solutions to help area families affected by foreclosures;*
- Development of a media outreach plan for the Washington Area Housing Partnership building on its toolkit on affordable housing;
- Development of regional affordable housing targets by region’s housing directors. *In FY 2010, COG will continue advocacy of strategies to promote affordable housing, including new regional targets, and address the jobs/housing imbalance;*
- Production of quarterly and annual newsletters on regional housing trends;
- Research of data for inclusion in a report on residential construction activity in the region;
- Coordination of the ninth regional survey of homelessness. Production of a regional directory of homeless services, as well as technical assistance for an online version.

Activities Proposed for FY 2010

4.10 Areawide Housing Planning

One of COG’s recent focuses is the regional foreclosure problem. In the summer of 2008, COG and Freddie Mac held a Regional Housing Foreclosure Summit for over 200 public officials, housing industry representatives, and nonprofit leaders looking for ways to work together to strengthen the region’s safety net for affected families. At the summit, COG also released a report prepared by George Mason University on the scope of the area’s foreclosure issue. In FY 2009, COG administered a fund of \$175,000 set up by Freddie Mac to help local nonprofits responding to the foreclosure crisis and awarded grants to six organizations. COG also organized a follow-up meeting to recruit additional

fundes. *In FY 2010, COG will continue to focus on regional foreclosures by monitoring trends, examining new federal housing legislation for opportunities to address regional needs, and fostering public, private and nonprofit partnerships for solutions.*

COG will continue to work with member jurisdictions to increase exposure of housing work programs and products by building greater communication and visibility opportunities for COG with the public, private sector, and nonprofit organizations. COG will identify and advocate policies and strategies to promote affordable housing, monitor progress in creating new affordable housing, and address the jobs/housing imbalance. COG will also publish a technical report on residential construction activity in the region, and will address housing needs for special populations by publishing a regional homeless enumeration report and by examining jurisdictions' efforts to end chronic homelessness.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$353,050	\$360,064		\$100,000	\$8,882	\$251,182

4.20 Washington Area Housing Partnership

The Washington Area Housing Partnership will develop a new media outreach plan for building on its toolkit on affordable housing development. It will continue to conduct outreach and provide technical assistance to elected officials and other decision-makers on issues related to affordable housing.

PROPOSED FY 2010 WORK PROGRAMS	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Washington Area Housing 4.20	\$162,131	\$89,000		\$50,000		\$39,000

5.0 Child Welfare

Purpose

COG's Child Welfare program is focused on helping area children lead happy, healthy and productive lives. COG's programs touch the lives of children in foster care, foster families, and adoptive families.

Recent Actions and New Directions for FY 2010

With the reorganization of its Department of Human Services, Planning, and Public Safety, COG's Child Welfare program is part of the new Department of Community Planning and Services. As part of COG's efforts to examine its priorities and create a more focused and efficient organization, it reviewed several child welfare programs and made the following determinations to:

- Transition its foster care respite and recruitment program to a community-based group;
- Integrate child care programs and committees into the Human Services and Public Safety Policy Committee, which was created in FY 2009 by merging the Human Services Policy Committee and Public Safety Policy Committee.

Recent Child Welfare program highlights include:

- Placement of foster children through Wednesday's Child adoption program. Renewed media outreach to promote foster care/adoption;
- Coordination of smaller-scale annual Regional Foster Parent Appreciation Gala in FY 2009;
- Development of an emergency preparedness conference to help foster parents and child welfare social workers prepare for natural and manmade disasters.

Activities Proposed for FY 2010

5.10 Child Care Planning and Coordination

Since the 1980s, COG has helped provide education and child care planning services to children and families in the region. COG's program monitored regional trends and developments related to preschool, primary, secondary and post-secondary education. It also provided information about child care centers, nursery schools, family child care, and before and after school child care in the Washington metropolitan region.

COG takes pride in its over 20 years of service on this issue, but also recognizes that area governments and businesses have progressed significantly in making quality child

care available to individuals. Therefore, with the reorganization of its Department of Human Services, Planning, and Public Safety, COG has integrated its child care programs and committees into the newly-formed Human Services Public Safety Policy Committee.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Child Care Planning 5.10	\$116,780	\$0				

5.20 Child Welfare, Foster Care and Wednesday’s Child

There are more than 5,000 children in foster care in metropolitan Washington. Of these, a significant number are waiting to be adopted. As COG works to help find more of these children loving homes, the organization will continue to facilitate meetings of the Foster Care and Adoption committee to recruit and support more foster and adoptive parents, find permanent families for foster children, and develop services and supports for children who age out of the foster care system. The long-running Wednesday’s Child program between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies continues to help find permanent homes for foster children, all of whom are considered difficult to place. In FY 2009, COG will continue the annual tradition of hosting a Regional Foster Parent Appreciation Gala with the Freddie Mac Foundation. Although this year’s event will be smaller in scale, it remains an excellent opportunity to recognize the region’s outstanding foster parents and families.

During the reorganization of COG’s Department of Human Services, Planning, and Public Safety and as part of COG’s effort to refocus and sharpen its overall priorities, it selected its Work of Heart Respite and Recruitment program to be transferred to an area community-based group called Adoptions Together in Silver Spring. The program, developed by COG and the DC Child and Family Service Agency, recruits and trains volunteer respite foster families from the entire region. Some of these families have become full-time foster families for their jurisdictions, increasing the number of available foster homes in COG member jurisdictions.

COG’s Child Welfare directors committee continues to work on issues and challenges, and will develop regional policy recommendations for Board approval and future legislation. It will continue to plan an emergency preparedness conference to help foster parents and child welfare social workers prepare for natural and manmade disasters.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.20	\$724,110	\$380,000		\$180,000	\$9,110	\$190,890

6.0 Public Safety and Health

Purpose

COG's Public Safety, Health and Homeland Security programs provide a wide range of activities focused on keeping communities safe, secure, and healthy. The Public Safety program coordinates efforts among area law enforcement, fire protection and disaster and emergency preparedness and works to strengthen regional mutual aid agreements. The Homeland Security program supports the Chief Administrative Officers Homeland Security Executive Committee and the Senior Policy Group in determining how to best use federal homeland security funding—a major effort that requires bringing together the area's top officials, emergency planners and first responders. The Health program promotes enhanced public health services through effective coordination among all health fields including public, private, and emergency services.

Recent Actions and New Directions for FY 2010

With the reorganization of its Department of Human Services, Planning, and Public Safety, COG's Health program is now part of the new Department of Public Safety and Health. The core of COG's Public Safety and Health programs is an extensive network of key players who are dedicated to keeping the region safe and secure at all times. Recent program highlights include:

- Supporting the Chief Administrative Officers Homeland Security Executive Committee and the Senior Policy Group in the development of priorities for federal FY 2009 Urban Area Security Initiative (UASI) funds in partnership with the Police Chiefs, Fire Chiefs, Emergency Managers Committee, Emergency Preparedness Committees and others;
- Providing technical assistance to COG member governments' legal departments and Public Safety Departments to develop regionally accepted Mutual Aid Operations Plans for Regional Fire, Police and Emergency Management;
- Supporting implementation and expansion of a Regional Data Sharing System Initiative (NCR LInX) that partners with a federal agency (NCIS) to allow law enforcement to share pertinent data and act as an advanced investigative analysis tool;
- Continuing to promote effective cross training opportunities and communications interoperability with Police, Health and Fire Departments;
- Promotion of a resolution adopted by the COG Board of Directors to support full funding for the Community Oriented Policing Services (COPS) Program;
- *Coordination of a two-day seminar on First Responder safety with a goal of helping to save the lives of the region's Public Safety Personnel;*

- Coordination of Fire Chiefs press conferences on fire safety;
- Coordination of the annual Corrections Wreath Laying Ceremony & Honor Guard Competition;
- Supporting the development of a plan for management of mass fatalities;
- Coordination of a facilitated discussion of health and medical emergency preparedness needs;
- Compilation of data known as community health indicators—a wide array of measures ranging from environmental quality to tobacco use to health care access—in collaboration with the Washington Regional Association of Grant makers;
- Coordination in FY 2009 of training to help Public Information Officers (PIOs) understand the complex issues of anthrax attack; *In FY 2010, training will focus on mental health;*
- *Supporting the development of core emergency preparedness curriculum for health responders;*
- *Supporting the development of plans for the mass dispensing of medication to the entire NCR population within 48 hours of an attack;*
- *Supporting the development and implementation of work plan for a collaborative planning project to improve access to health care of all types for persons with substance abuse and/or mental health conditions. This collaborative effort will stress reducing barriers of all types, developing common approaches, and building linkages between jurisdictions to the extent possible within the structure of jurisdictional laws, regulations and authorities;*
- Coordination of best practices through a series of Round Table meetings and newsletters and training for Co-occurring Disorders treatment providers;
- Production of an annual report on drunk driving for the region.

Activities Proposed for FY 2010

6.10 Emergency Preparedness Planning and Coordination

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

program created to enhance local governments' ability to prepare for terrorist acts and other emergencies.

A significant portion of emergency planning and coordination efforts in FY 2010 will be driven by UASI grants for the National Capital Region (NCR). Each year, the Senior Policy Group (SPG) -- comprised of senior officials from the District of Columbia, Maryland, Virginia, and the Department of Homeland Security -- and members of the Chief Administrative Officers Committee (CAO) work to identify priorities for UASI funding in the NCR. Once priority areas are determined, the SPG and CAOs work through COG and the State Administrative Agent (SAA) with Regional Emergency Support Functions, Regional Program Working Groups, and others to identify specific needs in each of the identified areas. They then develop Project Concepts to address the identified needs. In the past, UASI funds have been used for portable radios for first responders, automation systems, shelter and medical equipment, public outreach materials, an update of emergency preparedness plans for the region, a risk assessment for the NCR, and a number of items needed to improve emergency preparedness in the region.

In FY 2010, COG's Public Safety Program will support an assessment of the regional health and medical system. It will focus on addressing lessons learned from exercises and other assessments, integrating new responsibilities and tasks arising from UASI, and making sure that tasks are linked to all relevant local, state and federal plans. This includes updating the RECP to make it consistent with the National Response Plan, the National Incident Management System, and others as appropriate. Planning is a continuous process and significant multi year federal funding allocations are essential to continually address the most critical planning needs.

Planning is guided largely by documents from the federal Department of Homeland Security and the NCR Homeland Security Strategic Plan adopted by the National Capital Region Emergency Preparedness Council (EPC), which identifies initiatives for improving disaster response in everything from decontaminating victims of a chemical attack to providing for stranded pets, with a focus on improving future preparedness, response, recovery, prevention and protection. COG will continue to provide lead staff support for the EPC and its role of overall management of the NCR Homeland Security Strategic Plan. COG supports the Emergency Management Committee, which consists of members of the region's state and local emergency management agencies, will also continue to play a central role in emergency preparedness planning in the NCR.

In addition to the UASI planning process, COG provides support for the Public Safety Policy Committee, the Emergency Preparedness Council, the Chief Administrative Officers Committee, and multiple other subcommittees. At the same time, COG maintains close coordination with the Senior Policy Group, Department of Homeland Security Office of The National Capital Region Coordination and the State Administrative Agent (SAA). COG also coordinates and supports the Regional Emergency Coordination Plan and the NCR Homeland Security Strategic Plan, and tests and maintains the Regional Incident Communication and Coordination System (RICCS),

a state of the art communications system that greatly enhances the ability of leaders and others to communicate.

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

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

A recent focus of homeland security planning has centered on providing care to handle mass injuries. To support this effort, COG is providing technical assistance to the non-profit community on emergency planning, especially continuity of operations and helping build the capacity of the region to provide mass shelter and mass congregate meals. COG has developed a draft mass care regional standards document, an evacuation plan survey of health care and senior facilities, a guide for dealing with unplanned volunteers, a plan for nutrition assistance during a pandemic, a survey and evaluation of shelter sites (including handicapped accessibility), and development of a regional standard for mass care shelters.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 6.10	\$836,928	\$1,075,000	\$960,000		\$41,672	\$73,328

6.20 Law Enforcement Coordination

Public safety and homeland security issues are much broader, and affect the community more directly, than just emergency preparedness and response. Local jurisdictions in the region continue to struggle with the affects of crime, gangs, drunk driving, teen driving fatalities, motor vehicle theft, pedestrian safety, arson, fire hazards, emergency medical service challenges, and a host of other issues that impact our lives daily. COG supports innovative law enforcement strategies, focusing on crime, violence and preparedness issues and communications interoperability.

As area police departments begin using new license plate readers, which were funded with UASI grants, COG will work on integrating them with intelligence gathering tools employed by area fire departments and other agencies. COG will continue to promote inter-agency cooperation and data sharing among area police departments by assisting jurisdictions participating in the Regional Pawn Data Sharing System (RPDSS), coordinating the NCR LInX data sharing initiative, and producing its annual regional crime report.

COG will examine opportunities to provide public safety training to area first responders in conjunction with the Police Training subcommittee using funding identified under federal homeland security grants and other sources. COG will also work to provide regional communications and interoperability training to area law enforcement agencies. In accordance with the National Capital Region Mutual Aid Agreement (see section 6.10 for description), COG will continue to refine the Police Mutual Aid Operations Plan in order to address liability concerns. Through a unique partnership of public and private entities interested in animal welfare, COG will continue to address training, disaster planning and wildlife issues.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$300,275	\$261,500	\$60,000	\$96,500		\$105,000

6.30 Fire Services Planning Coordination

To support inter-agency cooperation and data sharing, COG will help area fire departments develop a new regional network of radiation detectors funded with UASI grants. COG will also support the work of new subcommittees on Fire Service Intelligence, Senior Administrative Support, Bomb Squads, Life Safety, and Fire Prevention as they work on homeland security preparedness planning.

COG will continue to assist area fire chiefs as they collaborate on emergency planning and share resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations including hazardous materials, decontamination and response to chemical

and biological terrorist attacks. COG will continue to coordinate with the fire services to develop regional response plans for the region’s Metro subway system, an effort initiated using a federal homeland security grant. Additionally, COG will continue to coordinate with the General Manager of the Washington Metropolitan Area Transit Authority and the COG Fire Chiefs Committee to address issues of mutual concern.

COG will continue to coordinate fire safety and response planning with local fire departments, homeland security officials, and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during a mass casualty event.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Fire Services Planning 6.30	\$94,300	\$104,000		\$29,000		\$75,000

6.40 Corrections Coordination

Correctional facilities 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, and coordinate health care planning and protocols to ensure consistency throughout the region, including the admission of Hepatitis and HIV inmates.

The COG committees will address key findings from the Jail Reentry Roundtable and examine opportunities on the jail-to-community continuum where reentry-focused interventions can make a difference. They will also work to garner support for legislation that would allow transfer of unsentenced prisoners across state lines in an emergency without the possibility of them fighting extradition.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections Coordination 6.40	\$22,075	\$19,500		\$4,500		\$15,000

6.50 Regional Anti-Substance Abuse Coordination

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

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

The anti-substance abuse program has taken on several other initiatives in recent years, following an expansion of the program to include mental health issues.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti-Substance Abuse 6.50	\$334,800	\$210,000		\$25,000		\$185,000

6.60 Health Planning and Coordination

Working with the Health Officers Committee, COG’s health program seeks to help meet the public health needs of member local governments and their residents. Issues of primary concern are obesity, emergency preparedness, access to healthcare, and environmental health. *Regionally the health program is moving in a new direction as more attention is paid to the social determinants of health, the importance of environmental factors, and the inequity of health among racial groups. We will see increased collaboration with regional partners, especially non-profit organizations and local foundations to improve the use of health impact assessments in the broader policy arena.*

COG and the Washington Regional Association of Grantmakers are processing data known as community health indicators—a wide array of measures ranging from environmental quality to tobacco use to health care access—which help local governments decide where to focus public health efforts. *In FY 2010, COG anticipates helping local governments plan and evaluate programs that will meet the needs of their residents by expanding its data pool on health indicators.*

The Health Officials Committee, in collaboration with the three primary jurisdictions and the Johns Hopkins Applied Physics Laboratory, will continue to use and refine ESSENCE (Electronic Surveillance System for the Early Notification of Community-based Epidemics), which works to identify disease outbreaks sooner than would

otherwise be possible. *COG will seek opportunities to expand the types of data sets to make the system more sensitive and accurate.*

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$332,950	\$213,000		\$25,000		\$188,000

7.0 Water Resources Program

Purpose

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

Recent Actions and New Directions for FY 2010

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

- Support of the activities of the Anacostia Restoration Partnership and Steering Committee, including a boat tour of the Anacostia River for Congressional representatives and local elected officials and an Anacostia Leadership Council event hosted by Governor O'Malley including distribution of the "Action Agenda" for near term restoration actions. *In FY 2010, COG will support the Partnership in producing and beginning implementation of a comprehensive restoration plan for the watershed. Citizen outreach, extensive monitoring and reporting on conditions in the Anacostia are all planned in FY 2010;*
- Support of the Chesapeake Bay and Water Resources Policy Committee to develop advocacy positions on funding and policies necessary to support restoration of the Bay and represent COG member interests. This included advocacy for reliable funding sources in the states for wastewater management, federal funding for agricultural runoff controls, and ensuring a strong local governmental voice as the Bay program restoration efforts become increasingly regulatory. *In FY 2010, COG's work on the Bay will focus on the development of Clean Water Act-driven nutrient load allocations and tracking and promoting local progress in contributing to Bay restoration;*
- Field and policy work associated with the Trash Free Potomac Watershed Initiative (TFPWI) that was initiated by the Alice Ferguson Foundation. COG staff is conducting field surveys in the Anacostia watershed and serves on the TFPWI's Advisory council;

- Under a grant from the U.S. Forest Service, setting up of a waste wood processing center enabling new and creative uses for trees disposed due to storms, maintenance, and other causes;
- *In FY 2010, COG anticipates providing support to the Blue Plains Users (the five area jurisdictions served by the Blue Plains Wastewater Treatment Plant) to finalize and implement the terms of a new Intermunicipal Agreement;*
- Continued support for the region's water security monitoring network to include stations on the Potomac River and other critical locations around the region's water supply system.

Activities Proposed for FY 2010

7.10 Regional Water Resources Management

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

COG has coordinated water quality monitoring in the region for nearly two decades and actively participates in regional planning studies. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved, and will play a key role in reevaluation of the Bay Program. *In FY 2010, COG will continue to support a monitoring station located at Chain Bridge and will continue participation in the application of the Bay Program's Water Quality and Watershed Models which drive many policy decisions.*

The COG Regional Wise Water Use campaign provides simple year-round water conservation tips and messages to the public. The program held a number of public outreach events with several of its partners.

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 establish.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,317,068	\$1,380,057		\$1,321,857		\$58,200

7.20 Regional Non-point Source Management

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$178,157	\$178,200	\$60,000	\$60,000		\$58,200

7.30 Anacostia Restoration

COG has provided support to the Anacostia Watershed Restoration Committee (AWRC) since the first Anacostia Watershed Restoration Agreement was signed in 1987. In 2006, COG greatly enhanced its efforts by creating a new Anacostia Restoration Partnership to guide the restoration of the river in the District of Columbia and suburban Maryland. A key element of the Partnership is the Leadership Council, consisting of the Mayor of the District of Columbia, the Governor of Maryland, the County Executives of Montgomery and Prince George's Counties and two high-level federal agency officials. *In FY 2010, COG will continue to support the Partnership in developing and implementing a comprehensive restoration plan for the watershed.*

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$304,590	\$378,600	\$166,000	\$166,000		\$46,600

7.40 Blue Plains Special Projects

COG continues to provide technical support to the Blue Plains Users (see section 7.5 for description) to address a variety of topics that impact not only the Blue Plains wastewater treatment plant, but also the COG region as a whole. Support to the Blue Plains Users will continue to address a wide range of technical issues and projects relating to wastewater treatment, biosolids management, wastewater transmission, and water quality modeling issues. On behalf of the Blue Plains Users, COG will continue to actively participate in the upgrade and application of the Potomac River portion of the Bay Program's Water Quality Model, work with D.C. Water and Sewer Authority staff to conduct research, and manage various biosolids research projects and outreach efforts, and conduct water quality monitoring in conjunction with DC-WASA's Combined Sewer Overflow (CSO) program. *In FY 2010, COG will continue to address long-range planning issues for the entire Blue Plains wastewater treatment service area. This will include addressing wastewater transmission capacity constraints and nutrient (phosphorus and nitrogen) load allocation issues that concern the Blue Plains Users.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.40	\$435,000	\$440,000		\$440,000		

7.50 Blue Plains Users Support

The Blue Plains Wastewater Treatment Plant is one of the largest advanced wastewater treatment facilities of its kind in the U.S., providing service to over 2 million customers in five jurisdictions defined as the Blue Plains Users under the 1985 Blue Plains Intermunicipal Agreement (IMA). Since 1985, COG staff has provided the Blue Plains Users with a neutral forum for addressing key policy and technical issues, and has actively provided support through the Blue Plains Committee structure—which now includes various work groups that are addressing pretreatment, financial, biosolids management, and wastewater transmission issues. *In FY 2010, COG anticipates supporting Blue Plains Users to finalize and implement the terms of a new IMA.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains User 7.50	\$283,500	\$395,000		\$395,000		

7.60 Potomac Aquatic Plant Control Program

COG will continue management of the Potomac Aquatic Plant Control Program on behalf of the US Army Corps of Engineers and the Commonwealth of Virginia. *In FY 2010, COG will provide programmatic management and contractor oversight for the control of nuisance aquatic vegetation.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Special Water Resources 7.60	\$50,000	\$50,000	\$50,000			

7.70 Green Infrastructure Project

COG's Green Infrastructure program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system—its waterways, woodlands, wildlife habitats, conservation lands, working farms, and wilderness. The program maintains a land use database that is available to COG members and used in periodic forums. The success of COG's Working Lands Forum in FY 2008 served as a catalyst for a new Regional Agricultural Initiative to support the area's 4,000 farms during a time of rapid development. *In FY 2010, COG will provide statistical information on the state of agriculture in the region, offer a database of local farmer's markets and vineyards, encourage the public to support local farmers, and create an agriculture network to link farmers, consumers and policymakers.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.70	\$208,157	\$140,000	\$50,000	\$50,000		\$40,000

7.80 Anacostia Watershed Restoration Partnership

See section 7.3 for information on the Anacostia Restoration program.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Watershed Restoration 7.80	\$200,000	\$280,000	\$100,000	\$180,000		

8.0 Environmental Resources

Purpose

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

Recent Actions and New Directions for FY 2010

The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address climate change and energy issues, recycling, alternative fuels, advanced vehicle technologies, and pollution prevention. COG continues to focus on the priorities identified in its Strategic Energy Plan—regional climate change, energy conservation, and green building initiatives. COG manages these programs in a coordinated fashion to increase the opportunities for developing collaborative solutions. Recent program highlights include:

- Adoption of National Capital Region Climate Change Report, which set significant regional reduction goals for 2012, 2020, and 2050. *In FY 2010, COG will focus on developing a detailed plan for meeting the report's 2012 greenhouse gas emission reduction goal, making progress with implementation of specific recommendations on renewable energy purchases, street light replacement, green fleet policies, public outreach and education, as well as a more intensive fiscal analysis of the cost-effectiveness of implementing the recommendations.*
- Support of efforts linked to broader regional climate change initiative including the endorsement of greenSPACE, a proposed green building training and information center; Cool Capital Challenge, a local grassroots effort to reduce greenhouse gas emissions; and coordination of a green school summit. *In FY 2010, COG will sponsor an affordable green housing and jobs conference;*
- Development of new climate change section on COG website;
- Expansion of a green building policy report that will provide recommendations to local governments and further COG's vision of making the region a national leader in green building;
- Continuation of a survey to quantify the number and type of alternative fuel vehicles in the region. *In FY 2009, COG hosted forums to exchange information on AFV technology, such as a workshop on ethanol. In FY 2010, COG will develop a green fleet policy for area governments to help achieve goals in Climate Change report;*

- Production of the Go Recycle radio promotion, which generated more than 8 million impressions through radio and television media outreach;
- Examination and redesign of the airport noise program as part of COG’s effort to refocus its priorities.

Activities Proposed for FY 2010

8.10 Regional Environmental Resources Planning

COG’s environmental resources programs continue to focus on a wide range of environmental issues in the areas of climate change, green building, sustainable development, environmental justice, alternative fuels, recycling, energy conservation, and energy efficient communities. 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 and land use, public health and public safety. (For more specific information on this initiative, see section 8.50).

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. *In FY 2010, COG will expand its outreach efforts to promote recycling in the work place through an ambitious radio 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.

Through the Regional Emergency Support Function for Public Works and Engineering – Solid Waste Managers Group (RESF3), COG assists with training and planning for emergency debris management. *In FY 2010, COG's Solid Waste Management Programs, working through RESF3, will work on getting jurisdictions signed on now to the Mutual Aid Operations Plan for Debris Management Agreement.* COG also continues to support regional homeland security planning for critical energy resources through the Regional Emergency Support Function (RESF) 12.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$593,214	\$618,368	\$25,000	\$576,368		\$17,000

8.20 Alternative Fuels Partnership

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors consisting of federal, state, and local government fleet managers, area utilities, and private sector operators. The partnership will continue to work with the U.S. Department of Energy’s Clean Cities Program to facilitate funding assistance to public and private fleets, and will focus its public education program on transportation technology such as hybrid vehicles and hydrogen fuel cell vehicles. COG staff is continuing a survey to quantify the number and type of alternative fuel vehicles in the region. In FY 2009, COG hosted forums to exchange information on AFV technology, such as a workshop on ethanol. *In FY 2010, COG will develop a green fleet policy for area governments to help achieve goals in Climate Change report.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Alternative Fuels 8.20	\$103,518	\$80,000	\$25,000	\$45,000		\$10,000

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

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Resources Recovery 8.30	\$24,950	\$25,000		\$25,000		

8.40 Airport Noise Abatement

For several years, the Aviation Policy Committee has provided a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies. The committee collaborates with the Metropolitan Washington Airports Authority (MWAA) in implementing major recommendations resulting from the Noise Compatibility Study for Reagan National Airport. *COG is currently examining the airport noise program as part of its effort to refocus its priorities, and as such the membership funding previously allocated to this program area has been shifted to the Climate Change Initiative (8.50). A continued airport noise policy forum is under consideration for continuing support on the airport noise issue. The specifics will be determined prior to the beginning of FY 2010.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Aviation Policy Committee 8.40	\$86,736	\$0				

8.50 COG Climate Change Initiative

In FY 2009, COG finalized the National Capital Region Climate Change Report. The report was the culmination of an intense effort started on April 11, 2007, the date of COG's 50th anniversary. The effort was led by COG's Climate Change Steering Committee (CCSC), which was comprised of officials from the District of Columbia, Maryland and Virginia. The initiative recognized the important role that local governments play in efforts to protect both the local and global environment. While a growing number of individual cities and counties are moving forward to address the effects of climate change, this is one of the first programs to involve localities over an entire metropolitan area.

COG began the climate change initiative by forecasting regional greenhouse gas emissions over the next half century, and conducting a regional inventory of greenhouse gases. In February 2008, the Committee issued a Best Practices Report highlighting the many initiatives of COG's members to reduce greenhouse gas emissions. The Climate Change Steering Committee next worked on developing regional emission reduction goals and methods for measuring progress. The COG report set significant reduction goals for 2012, 2020, and 2050. The report also detailed changes in energy use, transportation and land use policies and practices to help the region meet the reduction goals.

Moving forward, COG is focusing on developing a detailed plan for meeting the report's 2012 goal as well as a more intensive fiscal analysis of the cost-effectiveness of implementing the recommendations. Ongoing collaboration with the Transportation Planning Board regarding measures to reduce transportation greenhouse gas emissions is planned. The CCSC will remain in place until the COG executive director recommends a committee structure to coordinate and facilitate implementation of the recommendations. Part of the Executive Director's recommendations will address continued support of an airport noise forum.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Climate Change Initiative 8.50	\$200,000	\$333,000		\$150,000	\$22,900	\$160,100

9.0 Air Quality Program

Purpose

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

Recent Actions and New Directions for FY 2010

In FY 2009 MWAQC approved a new air quality plan for the region to meet the fine particle standard and submitted the plan to the U.S. Environmental Protection Agency (EPA) for approval. The State Improvement Plan (SIP) presents data showing the region will continue to meet the federal standard for fine particles (PM_{2.5}) -- a harmful air pollutant comprised of tiny droplets of pollution such as those found in smoke and haze.

Subsequent to the submission of the SIP, EPA issued a Clean Data Determination for the region which suspends the planning requirements for PM_{2.5}. This provides an opportunity for MWAQC to propose redesignation of the region to attainment and to prepare a maintenance plan.

SIP planning in FY2009 was impacted by a federal court vacatur of one of the most important air pollution control programs -- the Clean Air Interstate Rule (CAIR). CAIR was included in both the ozone and fine particle SIPs to control emissions from power plants.

Recent program highlights include the following:

- Submission to the states and EPA an air quality plan for attaining the fine particle standard by 2010;
- Analysis of SIP planning options associated with the vacatur of the Clean Air Interstate Rule (CAIR);
- Support for the Climate Change Steering Committee's efforts through development of a greenhouse gas inventory for the region, as well as projections for regional energy use. (See Section 8.5 for further information on the Climate Change Initiative);
- Participation in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP);

- Overhaul of the COG Air Quality web page to make it more user-friendly to the public through enhanced capacities such as a dynamic forecast display and an email notification system for sending automated daily air quality forecasts;
- *Continued implementation of a formal education curriculum about ozone and fine particulates for use in elementary schools throughout the region;*
- *Launched program on reducing air pollution from non-road equipment through a new grant from the Environmental Protection Agency.*

Activities Proposed for FY 2010

9.10 Regional Air Quality Attainment Planning

In FY 2009, COG coordinated the preparation of a SIP to meet the fine particle standard, including attainment modeling being done for the Washington nonattainment area by the Virginia Department of Environmental Quality in cooperation with the Maryland Department of the Environment and the University of Maryland. *In FY 2010, COG will coordinate activities related to planning for a redesignation request and maintenance plan for fine particles.*

In FY 2010, COG will track nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality.

Air quality staff will analyze programs to reduce ozone, fine particles and greenhouse gases in the region.

COG will work with MWAQC and the TPB to develop the maximum allowable emission levels from transportation sources necessary to insure the region will continue to meet air quality health standards as part of the new air quality plan for the tighter ozone standard, or for a maintenance plan for small particular matter, and will continue to coordinate on air quality components of transportation plans.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$416,408	\$429,000	\$158,000		\$23,310	\$247,690

9.20 Air Quality/Index and Monitoring

COG calculates and reports to the public a daily Air Quality Index (AQI) for the metropolitan Washington area, maintains an Air Quality Hotline, updates an information page on COG's website, and contacts local media outlets. COG will report the AQI for both particle pollution and ozone. In addition, the air quality forecast page on the COG

website will be enhanced to include historical data, making it possible for users to view pollution episodes by monitor locations.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality/Index 9.20	\$36,016	\$48,000	\$35,000			\$13,000

9.30 Clean Air Partners

Clean Air Partners is a public-private partnership that educates the public about voluntary actions to reduce air pollution in metropolitan Washington and Baltimore. Administered through COG, Clean Air Partners programs include the Air Quality Action Days program, Air Alerts (daily forecasts and real-time health notification of air quality throughout the year), a network of agencies and companies that are program participants, and a series of radio, newspaper, and transit advertisements.

The partnership has successfully taken on several new endeavors in recent years, including a complete overhaul of the Clean Air Partners website. Previously difficult to update and lacking real-time air quality data, the website now offers a dynamic forecast display, an AirAlert email notification system for daily air quality forecasts and real-time health alerts, and an organized setup of information for the public. The web site receives an average of 400,000 hits per months, with the total number of hits reaching over 4 million since its launch. AirAlerts registrations have doubled from 1,300 to more than 2,600 this year. *Marketing the web site and AirAlert system will continue to be main focus in FY 2010.*

In February 2008, the Partnership launched a formal education curriculum about air quality and climate change, “*On the Air: Air Pollution Sources and Solutions,*” for use in elementary schools throughout the region. *In FY 2010, Clean Air Partners will continue to expand the program by increasing awareness of the new curriculum at schools around the region, and by providing more trainings and presentations in non-formal educational settings such as summer schools and camps.*

The Clean Air Partners’ Board amended its by-laws to include greenhouse gases. Almost all of the voluntary actions Clean Air Partners encourages the public to take to reduce ozone and particle pollution have a direct effect on reducing greenhouse gases (such as carbon dioxide) which contribute to climate change. *In FY 2010, Clean Air Partners will develop messaging to educate the public on actions they can take to reduce greenhouse gases. Messaging will be included in collateral materials, such as brochures, the web site, and the 2009 marketing campaign.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$542,125	\$543,000	\$412,000	\$75,000		\$56,000

9.40 Air Quality Forecasting

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

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$30,567	\$32,000				\$32,000

9.50 EPA Reducing Emissions from Non-Road Equipment

COG has begun an EPA-funded grant program to retrofit off-road highway construction equipment to reduce air emissions in the region. COG air quality staff will procure the services of equipment maintenance firms to install diesel particulate filters, conduct engine upgrades, or engine repowers. *In FY 2010, COG will continue work with equipment owners and maintenance firms to continue these efforts, and will work with the Maryland Highway Contractors Association to publicize the project with other firms in the industry. COG will also work with the Maryland Department of the Environment (MDE) to verify the equipment installations.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Non-Road Equipment 9.50	\$0	\$299,258	\$299,258			

10.0 Member Services

Purpose

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

Additional member services include recruiting qualified staff, exercising fiscal discipline, coordinating policy, promoting emerging technologies, and providing value-added services and programs that support member government productivity. COG's Executive Director, Program Directors, General Counsel, Director of Public Affairs, Purchasing and Facilities Director, Director of Human Resources, Chief Financial Officer and Chief of Technology Programs and Services all contribute to delivering members services. The combined member services effort supports the Board of Directors, Chief Administrative Officers (CAO) Committee, the National Capital Area Emergency Preparedness Council and various technical committees as they develop policies and guidelines.

Recent Actions and New Directions for FY 2010

COG's member services support local governments through wide array of initiatives and responsibilities. Recent program highlights include:

- Coordination of the mid-Atlantic region's first natural gas reverse auction, which resulted in a cooperative purchase *that is expected to save 24 participating jurisdictions and entities millions of dollars over three years including FY 2010;*
- *COG will identify additional items for cooperative purchasing, focusing on sustainable procurement;*
- Graduation of the seventh cohort for COG's Institute of Regional Excellence (IRE);
- *Outreach to local governments on COG's Health Care Coalition to examine possible expansion and cost savings;*
- A continued robust media relations efforts that resulted in coverage of COG conference on the housing foreclosure crisis by almost every media outlet in the region as well as much more coverage of COG's elected officials on local broadcast talk shows and news casts;

- The addition of broadcast quality podcasts to the COG web site to provide the media and e-mail subscribers instant information about COG news and initiatives featuring COG Board members and officials. *Podcasts will continue in 2010;*
- Continuation of an expanded government relations program to better engage state and federal public officials.

Activities Proposed for FY 2010

10.10 Cooperative Purchasing

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

The cooperative purchasing program recently coordinated with the District of Columbia to host the region’s first reverse auction for a cooperative contract with natural gas suppliers. *The resulting cooperative natural gas purchase—which was the largest in the mid-Atlantic region—is expected to save 24 participating jurisdictions and entities millions of dollars over three years including FY 2010.* Examples of other items purchased through the program include 20 million gallons each of heating oil, gasoline, and diesel fuel, as well as copier paper, road salt, and firefighting equipment.

COG estimates local governments save *approximately three million dollars annually though the Cooperative Purchasing Program. In FY 2010 COG will identify additional items for cooperative purchasing, focusing on sustainable procurement. Participation in the Cooperative Purchasing Program will be included as part of member jurisdictions' membership dues, as well as fee for services for non-COG members.*

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$92,500	\$100,000		\$80,000		\$20,000

10.20 Institute of Regional Excellence

COG continues to sustain and enhance value-added services to its local jurisdictions through the Institute for Regional Excellence (IRE). Through partnership with local jurisdictions, George Washington University’s Center for Excellence in Public Leadership and other private partners, the IRE Regional Executive Development Program targets mid and senior managers for leadership and management training. The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction. A seventh cohort of 27 participants is expected to graduate in 2008.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Institute for Regional Excellence 10.20	\$170,000	\$177,000		\$72,000	\$105,000	

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 Towns of Herndon and Vienna, City of Gaithersburg, the National Association of Regional Councils and COG.

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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Care Coalition 10.30	\$44,000	\$55,000		\$55,000		

10.40 Member Support—Miscellaneous

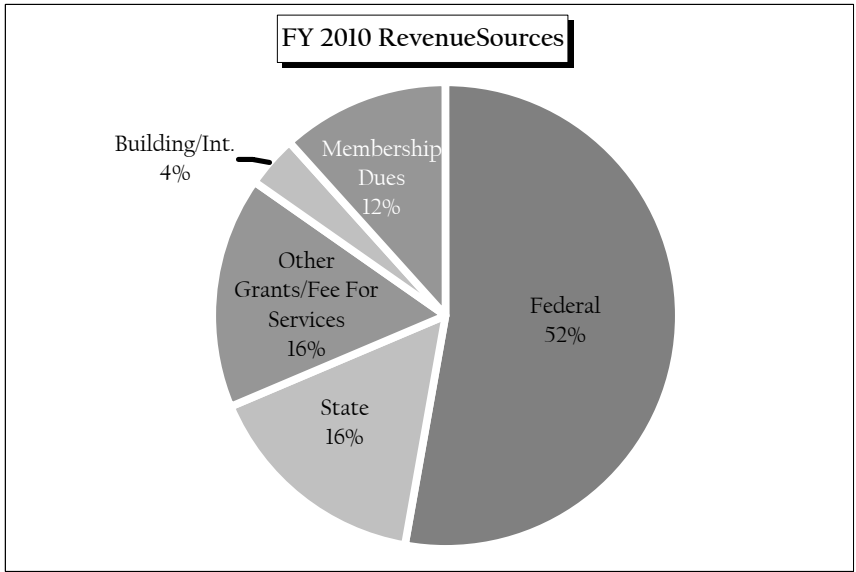
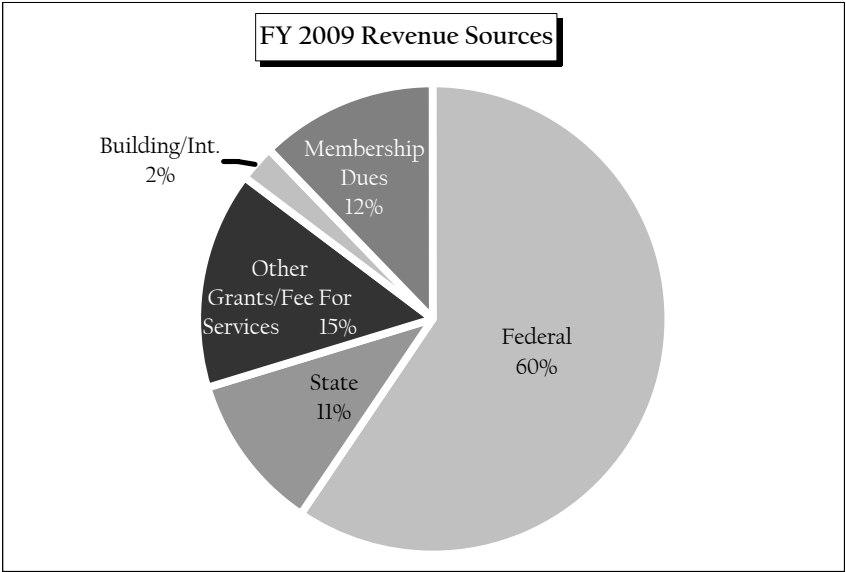
The costs of some COG activities are not allowable within federal and state matching grants and contracts. This includes federal grant application development costs that are not funded by the federal government, work of interest to COG's member local governments for which there are not federal or state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

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Member Support-Misc. 10.40	\$13,002	\$9,567				\$9,567

10.50 Unallocated/Contingency

Less than 12 percent of COG’s program revenue comes from membership dues. Most of COG’s revenue comes from a variety of federal, state and private or foundation grants and contracts. COG also receives interest and building income. Consistent with adopted COG Board policy, capital and operating contingency is applied on a limited basis to support program activities or for matching funds for grants identified after the fiscal year budget is approved, or for unforeseen capital or operating expenses. Unexpended capital and operating contingency revenue is used to increase the COG general reserve fund balance. COG has an adopted policy outlining both reserve fund targets and the criteria and process for consideration of the use of capital and operating contingency and the general reserve fund. Approximately 70 percent of capital and operating contingency revenue is unobligated in the FY 2010 work program and budget.

PROPOSED FY 2010 WORK PROGRAM	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/ Contingency 10.50	\$496,000	\$764,126			\$764,126	

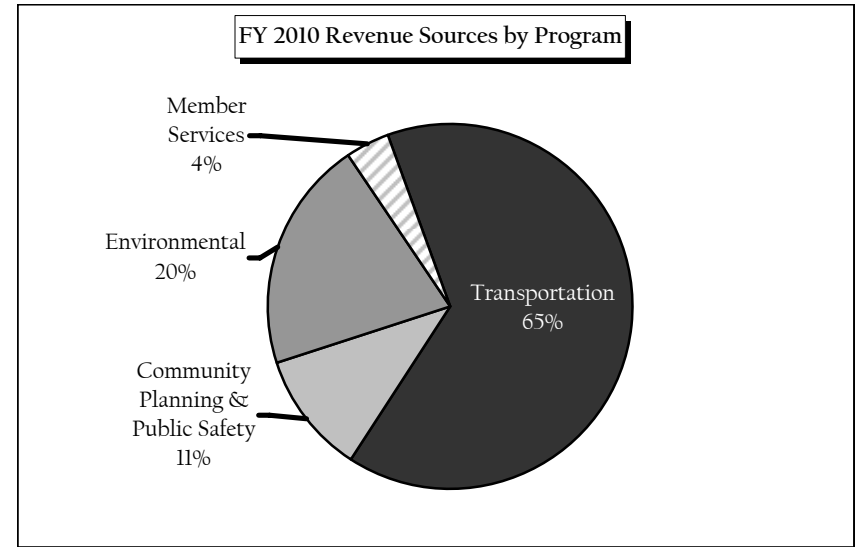
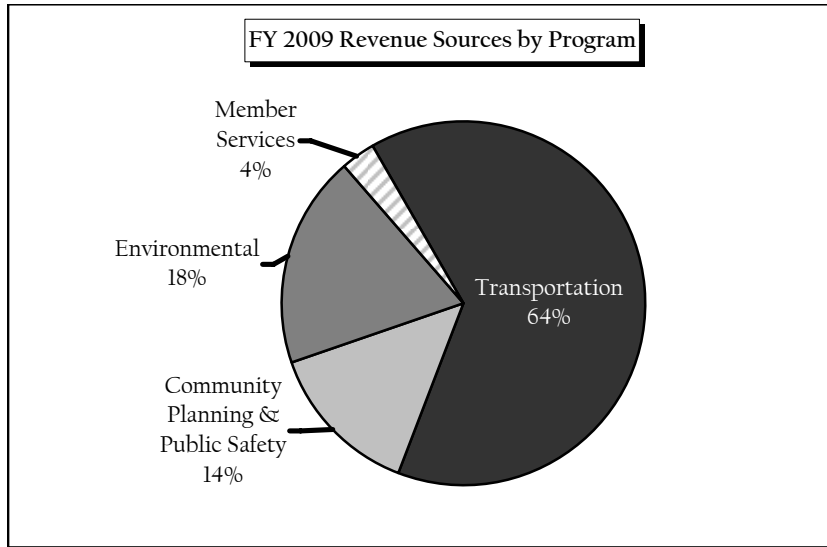


FY 2009 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	15,771,140
State	2,906,644
Other Grants/Fee For Services	4,001,229
Building/Int.	657,000
Membership Dues	3,223,507
Total	26,559,520

FY 2010 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	14,526,708
State	4,323,600
Other Grants/Fee For Services	4,427,425
Building/Int.	1,000,000
Membership Dues	3,223,507
Total	27,501,240



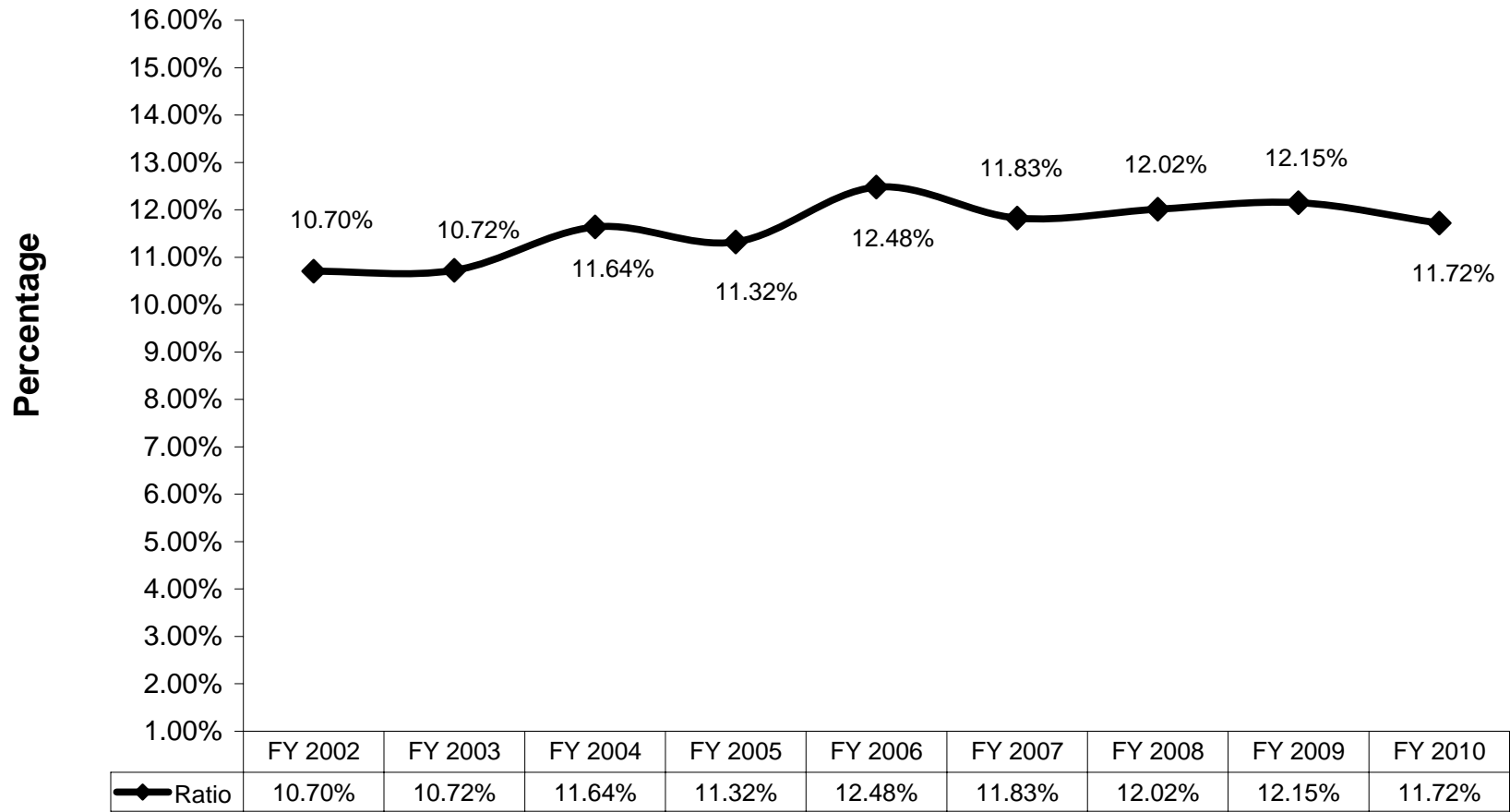
FY 2009 Revenue Sources by Program

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

FY 2010 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,768,000
Community Planning & Public Safety	2,978,064
Environmental	5,649,483
Member Services	1,105,693
Total	27,501,240

Percentage of Membership Dues to Total Budget: FY 2002 - FY 2010





SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2009	FY 2009	FY 2010	FY 2010	FY 2009(a)	FY 2010(a)	CHANGE	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION @ \$0.65721	PROPOSED CONTRIBUTION Freeze	Amount	%
Fairfax County	1,096,323	1,096,323	1,059,211	1,059,211	720,514	720,514	0	0.0%
Montgomery County	988,000	841,938 (b)	990,000	840,171 (b)	553,330	553,330	0	0.0%
Prince George's County	860,301	757,256 (b)	868,623	765,497 (b)	497,676	497,676	0	0.0%
District of Columbia	602,461	602,461	603,500	603,500	395,943	395,943	0	0.0%
Prince William County	402,163	402,163	408,510	408,510	264,306	264,306	0	0.0%
Loudoun County	290,929	290,929	291,734	291,734	191,201	191,201	0	0.0%
Frederick County	229,892	169,434 (b)	243,220	181,552 (b)	111,354	111,354	0	0.0%
Arlington County	206,100	206,100	217,200	217,200	135,451	135,451	0	0.0%
Alexandria, City of	138,000	138,000	141,500	141,500	90,695	90,695	0	0.0%
Rockville, City of	64,860	64,860 (b)	67,465	67,465 (b)	42,627	42,627	0	0.0%
Gaithersburg, City of	63,903	63,903 (b)	65,065	65,065 (b)	41,998	41,998	0	0.0%
Frederick, City of	60,458	60,458 (b)	61,668	61,668 (b)	39,734	39,734	0	0.0%
Bowie, City of	55,470	55,470 (b)	55,831	55,831 (b)	36,455	36,455	0	0.0%
Manassas, City of	38,100	38,100	38,066	38,066	25,040	25,040	0	0.0%
College Park, City of	26,392	26,392 (b)	26,392	26,392 (b)	17,345	17,345	0	0.0%
Fairfax, City of	22,563	22,563	22,650	22,650	14,829	14,829	0	0.0%
Greenbelt, City of	21,183	21,183 (b)	20,903	20,903 (b)	13,922	13,922	0	0.0%
Takoma Park, City of	17,299	17,299 (b)	17,299	17,299 (b)	11,369	11,369	0	0.0%
Manassas Park	15,000	15,000	12,784	12,784	9,858	9,858	0	0.0%
Falls Church, City of	11,200	11,200	12,300	12,300	7,361	7,361	0	0.0%
		4,901,032		4,909,298	3,221,007	3,221,007	0	0.00%
Subtotal								
Bladensburg, Town of		7,661	7,661	7,661	2,500	2,500	0	-
Total				4,916,959	3,223,507	3,223,507	0	0.00%

(a) COG membership assessments are calculated on a per capita(population) basis each fiscal year using an assessment rate adopted by the COG Board of Directors.

The COG Board adopted an assessment formula that adjusts the per capita rate each fiscal year using the annual Consumer Price Index for All Urban Consumers(CPI-U) for the Washington CMSA for the previous year. Applying the formula, the proposed membership assessment rate for FY 2010 would be \$ 0.73384.

In recent years, the executive director's proposed fiscal year membership assessment has been less than the proposed formula assessment, balancing COG funding requirements and member government budget constraints. The COG Board, following the recommendation of the COG Budget and Finance Committee, is responsible for adoption of the fiscal year work program and budget and assessment rate.

(b) The population of COG member municipalities in Frederick, Montgomery and Prince George's Counties in Maryland are reduced from the County totals so that population is not double-counted. Municipalities in Virginia are considered independent and their population is not originally included in County totals.

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



Revenue Sources By Program

	APPROVED FY 2009 <u>TOTAL</u>	PROPOSED FY 2010 <u>TOTAL</u>	FED/STATE <u>GRANTS</u>	OTHER GRANTS/FEE <u>FOR SERVICES</u>	BUILDING/ INTEREST <u>REVENUE</u>	MEMBERSHIP <u>DUES</u>
<u>PROPOSED FY 2010 WORK PROGRAM</u>						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$12,147,000	\$12,351,000	\$11,033,050	\$141,200		\$1,176,750
2.0 Commuter Connections	4,913,720	5,417,000	5,417,000			
<u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning	405,893	266,000		85,000	25,000	156,000
4.0 Housing Opportunities	515,181	449,064		150,000	8,882	290,182
5.0 Child Welfare	1,253,578	380,000		180,000	9,110	190,890
6.0 Public Safety and Health	1,498,640	1,883,000	1,020,000	180,000	41,672	641,328
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,976,472	3,241,857	426,000	2,612,857		203,000
8.0 Environmental Resources	1,008,418	1,056,368	50,000	796,368	22,900	187,100
9.0 Air Quality Planning	1,025,116	1,351,258	904,258	75,000	23,310	348,690
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	815,502	1,105,693		207,000	869,126	29,567
Total Revenue	\$26,559,520	\$27,501,240	\$18,850,308	\$4,427,425	\$1,000,000	\$3,223,507



PROGRAM AREA ONE: TRANSPORTATION SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 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 Administra- tion, Local Governments	1,714,000	1,714,000	1,542,600			171,400
1.30 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Governments	340,000	525,000	375,250	130,000		19,750
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	48,000	56,000	44,800	11,200		
1.50 Transportation Operations Coordination Support Federal Highway Administration, State Transportation Agencies	29,000	40,000	40,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	160,000	160,000	160,000			
Total Revenue	\$12,147,000	\$12,351,000	\$11,033,050	\$141,200		\$1,176,750

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

Air Quality Planning	FY 2009 \$ 158,000, FY 2010 \$158,000
Metropolitan Planning	FY 2009 \$ 625,000, FY 2010 \$625,000
Emergency Preparedness	FY 2009 \$ 75,000, FY2010 \$ 75,000



PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$407,000	\$465,000	\$465,000			
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,048,000	1,077,000	1,077,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	565,000	584,000	584,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	450,720	800,000	800,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,250,000	2,329,000	2,329,000			
2.60 Telework - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	162,000	162,000	162,000			
2.70 InfoExpress Kiosk	31,000	0	0			
Total Revenue	\$4,913,720	\$5,417,000	\$5,417,000	\$0	\$0	\$0



PROGRAM AREA THREE: METROPOLITAN PLANNING

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2009 TOTAL</u>	<u>PROPOSED FY 2010 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	\$163,000	\$113,000				\$113,000
3.20 Census and Demographic Analysis- Private Agencies, Local Governments	12,023	22,000		10,000		12,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Govts	30,870	31,000				31,000
3.40 Greater Washington 2050 - Private Agencies	200,000	100,000		75,000	25,000	
Total Revenue	\$405,893 *	\$266,000 *	\$0	\$85,000	\$25,000	\$156,000

* Additional funding of \$625,000 in FY2009 and \$625,000 in FY2010 for Metropolitan Planning is included in the Transportation Planning Work Program.



PROGRAM AREA FOUR: HOUSING OPPORTUNITIES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2009 TOTAL</u>	<u>PROPOSED FY 2010 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 - Private Agencies, Local Governments	\$353,050	\$360,064		\$100,000	\$8,882	\$251,182
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	162,131	89,000		50,000		39,000
Total Revenue	\$515,181	\$449,064	\$0	\$150,000	\$8,882	\$290,182



PROGRAM AREA FIVE: CHILD WELFARE

DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
5.10	Child Care Planning and Coordination	\$116,780	\$0				
5.20	Child Welfare, Foster Care and Wednesday's Child - Private, Local Govts	724,110	380,000		180,000	9,110	190,890
	Total Revenue	\$840,890	\$380,000		\$180,000	\$9,110	\$190,890



PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2009 TOTAL</u>	<u>PROPOSED FY 2010 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	\$836,928	\$1,075,000	\$960,000		\$41,672	\$73,328
6.20	Law Enforcement Coordination - DOJ Private Agencies, Local Governments	300,275	261,500	60,000	96,500		105,000
6.30	Fire Services Planning Coordination - Local Governments	94,300	104,000		29,000		75,000
6.40	Corrections Coordination - Local Governments	22,075	19,500		4,500		15,000
6.50	Substance Abuse - Local Governments, Foundations	334,800	210,000		25,000		\$185,000
6.60	Health Planning and Coordination - Local Governments, Foundations	322,950	213,000		25,000		\$188,000
	Total Revenue	\$1,911,328	\$1,883,000	\$1,020,000	\$180,000	\$41,672	\$641,328

*Additional funding of \$75,000 in FY 2009 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



PROGRAM AREA SEVEN: WATER RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2009 TOTAL</u>	<u>APPROVED FY 2010 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
7.10 Regional Water Resources Management - State and Local Governments	\$1,317,068	\$1,380,057		\$1,321,857		\$58,200
7.20 Regional Nonpoint Source Management - EPA, Local Governments	178,157	178,200	60,000	60,000		58,200
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	304,590	378,600	166,000	166,000		46,600
7.40 Blue Plains Special Projects- Blue Plains Users	435,000	440,000		440,000		
7.50 Blue Plains User Support- Blue Plains Users	283,500	395,000		395,000		
7.60 Special Water Resources Projects Aquatic Plant Management- U.S. COE, Md., Va.	50,000	50,000	50,000			
7.70 Green Infrastructure Project - EPA, Local Governments	208,157	140,000	50,000	50,000		40,000
7.80 Anacostia Watershed Restoration Partnership The Summit Fund of Washington & EPA	200,000	280,000	100,000	180,000		
Total Revenue	\$2,976,471	\$3,241,857	\$426,000	\$2,612,857	\$0	\$203,000



PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
8.10 Regional Environmental Resources Planning - Local Governments	\$593,214	\$618,368	\$25,000	\$576,368		\$17,000
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	103,518	80,000	25,000	45,000		10,000
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	25,000		25,000		
8.40 Airport Noise Abatement	86,736					
8.50 COG Climate Change Initiative - Local Governments, Foundations	200,000	333,000		150,000	22,900	160,100
Total Revenue	\$1,008,418	\$1,056,368	\$50,000	\$796,368	\$22,900	\$187,100



PROGRAM AREA NINE: AIR QUALITY PLANNING

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2009 TOTAL	PROPOSED FY 2010 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	\$416,408 *	\$429,000 *	\$158,000		\$23,310	\$247,690
9.20 Air Quality/Index and Monitoring EPA, Local Governments	36,016	48,000	35,000			13,000
9.30 Clean Air Partners EPA, Local Governments	542,125	543,000	412,000	75,000		56,000
9.40 Air Quality Forecasting - Local Govts	30,567	32,000				32,000
9.50 EPA Reducing Emissions from Non-Road Equipment		299,258	299,258			
Total Revenue	\$1,025,116	\$1,351,258	\$904,258	\$75,000	\$23,310	\$348,690

* Additional funding of \$158,000 in FY2009 and \$158,000 in FY2010 for Air Quality Planning is included in the Transportation Planning Work Program.

PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVERNMENTS



DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2009 TOTAL	PROPOSED FY 2010 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
10.10	Cooperative Purchasing- Program Participants	\$92,500	\$100,000		\$80,000		\$20,000
10.20	Institute for Regional Excellence	170,000	177,000		72,000	105,000	
10.30	Health Care Coalition-Program Participants	44,000	55,000		55,000		
10.40	Member Support-Miscellaneous, Local Governments	13,002	9,567				9,567
10.50	Unallocated/Contingency	496,000	764,126			764,126	
	Total Revenue	\$815,502	\$1,105,693	\$0	\$207,000	\$869,126	\$29,567



SCHEDULE OF FEE FOR SERVICES

<u>JURISDICTION</u>	<u>WATER RESOURCE PLNG.</u>	<u>ANAC. RESTORE PLAN</u>	<u>ENVIRON- MENTAL FUND</u>	<u>I-95 TECH COMM.</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$27,775		\$17,440	\$975		\$46,190
Arlington County	42,634		26,046	1,050		69,730
Bowie, City of	10,959					10,959
College Park, City of	5,181		3,335			8,516
District of Columbia	264,371	83,000	76,135	8,950	180,846	613,302
Fairfax County	264,371		138,546	14,025	33,095	450,037
Fairfax, City of	4,446		2,851			7,297
Falls Church, City of	2,414		1,415			3,829
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	12,772		7,438			20,210
Greenbelt, City of	4,103		2,677			6,780
Loudoun County	57,264		36,766			94,030
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	264,371	83,000	107,036		114,067	568,474
Prince George's County	264,371	83,000	95,213		66,992	509,576
Prince William County	80,186		51,087			131,273
Rockville, City of	13,243		8,197			21,440
Takoma Park, City of	3,396		2,186			5,582
Total	\$1,321,857	\$249,000	\$576,368	\$25,000	\$395,000	\$2,567,225

FY 2010 Expenditures Budget

	APPROVED FY 2009 <u>TOTAL</u>	PROPOSED FY 2010 <u>TOTAL</u>
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$10,128,469	\$9,812,753
Merit/Performance	506,423	490,638
Total Salaries	10,634,892	10,303,391
Employee Fringe Benefits	2,083,000	2,222,364
Total Personnel Costs	12,717,892	12,525,755
DIRECT EXPENSES		
Reproduction and Printing	395,000	395,000
Conference, Meeting, Travel	334,000	334,000
Office Supplies, Postage, Telephone	458,000	458,000
Temporary Services	291,000	291,000
Other Direct Expenses	359,628	375,567
Total Direct Expenses	1,837,628	1,853,567
DATA PROCESSING	605,000	609,526
CONSULTANTS AND OTHERS	5,015,000	5,489,000
PASSED THROUGH FUNDS		
Local Jurisdictions	700,000	900,000
User Payments & Promotions	900,000	940,000
Equipment and other costs	20,000	20,000
Total Contractual	7,240,000	7,958,526
INDIRECT EXPENSES	4,157,000	4,294,266
CAPITAL EXPENDITURES & CONTINGENCY	607,000	869,126
TOTAL EXPENDITURES	<u>\$26,559,520</u>	<u>\$27,501,240</u>

Expenditures by Program for FY 2010

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$4,874,867	\$1,005,777	\$68,841	\$224,645	\$113,179
Merit/Performance	243,743	50,289	3,442	11,232	5,659
Total Salaries	5,118,610	1,056,066	72,283	235,878	118,838
Employee Fringe Benefits	1,104,046	227,785	15,591	50,877	25,632
Total Personnel Costs	6,222,656	1,283,851	87,874	286,755	144,470
DIRECT EXPENSES					
Reproduction and Printing	175,000	105,000	7,000	5,000	10,000
Conference, Meeting, Travel	160,000	31,000	5,000	6,000	15,000
Office Supplies, Postage, Telephone	120,000	250,000	4,000	3,000	5,000
Temporary Services	200,000	20,000		4,000	16,000
Other Direct Expenses	160,000	47,000	7,000	6,000	20,000
Total Direct Expenses	815,000	453,000	23,000	24,000	66,000
DATA PROCESSING	380,000	90,000	10,000	5,000	20,000
CONSULTANTS AND OTHERS	2,800,000	1,290,000	115,000	35,000	100,000
PASSED THROUGH FUNDS					
Local Jurisdictions		900,000			
User Payments & Promotions		940,000			
Equipment and other costs		20,000			
Total Contractual	3,180,000	3,240,000	125,000	40,000	120,000
INDIRECT EXPENSES	2,133,344	440,149	30,126	98,309	49,530
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$12,351,000</u>	<u>\$5,417,000</u>	<u>\$266,000</u>	<u>\$449,064</u>	<u>\$380,000</u>

Expenditures by Program for FY 2010

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	955,605	1,527,250	509,520	499,539	33,530
Merit/Performance	47,780	76,363	25,476	24,977	1,677
Total Salaries	1,003,385	1,603,613	534,996	524,515	35,207
Employee Fringe Benefits	216,423	345,887	115,395	113,134	7,594
Total Personnel Costs	1,219,807	1,949,500	650,391	637,649	42,800
DIRECT EXPENSES					
Reproduction and Printing	24,000	30,000	14,000	15,000	10,000
Conference, Meeting, Travel	20,000	35,000	12,000	25,000	25,000
Office Supplies, Postage, Telephone	10,000	32,000	12,000	12,000	10,000
Temporary Services	6,000	15,000	10,000	10,000	10,000
Other Direct Expenses	25,000	45,000	15,000	21,000	29,567
Total Direct Expenses	85,000	157,000	63,000	83,000	84,567
DATA PROCESSING	10,000	40,000	20,000	20,000	14,526
CONSULTANTS AND OTHERS	150,000	427,000	100,000	392,000	80,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	160,000	467,000	120,000	412,000	94,526
INDIRECT EXPENSES	418,193	668,357	222,977	218,609	14,674
CAPITAL EXPENDITURES & CONTINGENCY					869,126
TOTAL EXPENDITURES	<u>\$1,883,000</u>	<u>\$3,241,857</u>	<u>\$1,056,368</u>	<u>\$1,351,258</u>	<u>\$1,105,693</u>

SCHEDULE OF FRINGE BENEFITS

	<u>FY 2009 BUDGET</u>		<u>FY 2010 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$800,000	8.91%	\$810,000	9.42%
Sick Leave Used	320,000	3.56	340,000	3.95
Holiday Leave	450,000	5.01	440,000	5.11
Other Leave	<u>85,000</u>	0.95	<u>110,000</u>	1.28
T O T A L	<u>\$1,655,000</u>	<u>18.43%</u>	<u>\$1,700,000</u>	<u>19.76%</u>
Allocation Base	<u>\$8,979,892</u>		<u>\$8,603,391</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$44,000	0.41%	50,000	0.49%
FICA Hospitalization Insurance	162,000	1.52	141,000	1.37
Health Insurance	960,000	9.03	867,212	8.42
Pension Contributions	590,000	5.55	838,000	8.13
Disability and Worker's Compensation Insurance	122,000	1.15	125,000	1.21
Transit Subsidy	130,000	1.22	148,000	1.44
Life Insurance	<u>75,000</u>	0.71	<u>90,000</u>	0.87
T O T A L	<u>\$2,083,000</u>	<u>19.59%</u>	<u>\$2,259,212</u>	<u>21.93%</u>
Allocation Base	<u>\$10,634,892</u>		<u>\$10,303,391</u>	

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

SCHEDULE OF INDIRECT COSTS

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2009 BUDGET</u>		<u>FY 2010 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$65,000	0.51%	\$70,000	0.56%
Conference and Meetings	135,000	1.06	135,000	1.08
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	765,000	6.02	765,000	6.10
Delivery Expense	30,000	0.24	30,000	0.24
Depreciation	90,000	0.71	90,000	0.71
Equipment Maintenance	37,000	0.29	37,000	0.30
Insurance	45,000	0.35	45,000	0.36
Office Maintenance	50,000	0.39	45,000	0.36
Office Supplies	145,000	1.14	145,000	1.16
Periodicals, Publications, Assoc. Dues	70,000	0.55	60,000	0.48
Rent	2,110,000	16.59	2,248,306	17.95
Reproduction and Printing	110,000	0.86	110,000	0.88
Temporary Services and Consultants	180,000	1.42	180,000	1.43
Telephone	100,000	0.79	118,960	0.95
Training and Seminars (Registration, In-house training, and Travel)	130,000	1.02	120,000	0.96
Recruitment, Auto, and Other Expenses	<u>95,000</u>	<u>0.75</u>	<u>95,000</u>	<u>0.76</u>
Total	<u>\$4,157,000</u>	<u>32.69%</u>	<u>\$4,294,266</u>	<u>34.28%</u>
Allocation Base	<u>\$12,717,892</u>		<u>\$12,525,755</u>	

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

PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2009</u>	<u>Proposed FY 2010</u>
1.0 Transportation Services	52.0	52.0
2.0 Commuter Connections	10.0	10.0
3.0 Metropolitan Planning	4.5	4.0
4.0 Housing Opportunities	3.0	2.0
5.0 Child Welfare	3.5	2.0
6.0 Public Safety & Health	13.0	7.0
7.0 Water Resources	17.5	17.5
8.0 Environmental Resources	3.5	3.5
9.0 Air Quality Planning	5.0	5.0
10.0 Direct Services	3.0	4.0
Mgmt. & Adm. Support	24.0	24.0
Projected Total	139.00	131.00

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

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

POSITION CLASSIFICATION AND GRADE TABLE

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

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

APPROVED GENERAL PAY STRUCTURE

<u>GRADE</u>	<u>MIN</u>	<u>MID</u>	<u>MAX</u>
1	\$28,118	\$37,484	\$45,843
2	\$30,930	\$41,233	\$50,427
3	\$34,021	\$45,357	\$55,470
4	\$37,426	\$49,892	\$61,016
5	\$41,168	\$54,881	\$67,118
6	\$45,286	\$60,369	\$73,830
7	\$49,814	\$66,406	\$81,213
8	\$55,791	\$74,376	\$90,958
9	\$62,486	\$83,301	\$101,874
10	\$69,986	\$93,297	\$114,099
11	\$78,383	\$104,492	\$127,791
12	\$87,789	\$117,032	\$143,125
13	\$98,324	\$128,505	\$155,129
14	\$110,123	\$143,926	\$173,744
15	\$116,390	\$152,117	\$183,633

