



Local governments working together for a better metropolitan region


District of Columbia
Bladensburg*
Bowie
College Park
Frederick
Frederick County
Gaithersburg
Greenbelt
Montgomery County
Prince George's County
Rockville
Takoma Park
Alexandria
Arlington County
Fairfax
Fairfax County
Falls Church
Loudoun County
Manassas
Manassas Park
Prince William County

*Adjunct member

Date: November 23, 2010

To: Chief Administrative Officers and Budget Directors

Copy: Chief Executive Officials

From: David J. Robertson, Executive Director 

Subject: COG FY 2012 Work Program and Budget and Membership Assessment

I am pleased to provide you with a copy of the Metropolitan Washington Council of Governments (COG) proposed FY 2012 Work Program and Budget (WPB) for your review. The COG Board of Directors is scheduled to take action on the FY 2012 WPB on January 12, 2011. The FY 2012 WPB covers the period July 1, 2011 through June 30, 2012.

The proposed FY 2012 WPB was prepared by COG management and reviewed by the COG Budget and Finance Committee during two meetings in October and November. The Committee approved the FY 2012 WPB for review by area Chief Administrative Officers and Budget Directors and recommended COG Board approval in January.

In recognition of the extraordinary budget challenges facing COG's 21 member local governments and the hardship these challenges will impose on the communities they serve, COG will not increase member assessments for FY 2012. This is the third consecutive year with no increase in assessments. Proposed FY 2012 membership assessments are shown on page 51.

The total COG budget will increase slightly by \$664,000 or 2.7 percent from FY 2011 to FY 2012 due to projected higher levels of grants and contracts.

COG proposes a tightly focused FY 2012 work program that includes administration of the new federal TIGER grant, updating integrated transportation and land use scenarios, implementation of Region Forward planning, outreach and Complete Communities strategies, support for regional homeland security investments, and key environmental work associated with energy efficiency, Anacostia restoration and improvements to the Chesapeake Bay.

COG's membership assessment is formulaic in nature and dues are calculated on a per capita rate basis using projected jurisdiction population approved by each Chief Administrative Officer. COG management recommended and the Committee concurred that COG should again suspend its formula assessment for FY 2012. Thus, there is no proposed increase in dues for FY 2012, even for member governments experiencing an increase in population.

In taking this action, the Budget and Finance Committee cautioned that member assessments may rise in FY 2013 if for no other reason than new population figures will be available for all COG member governments following the release of 2010 Census data.

Also, the Committee expressed general support for a request from the City of Alexandria to include the Street Smart pedestrian safety program in the COG WPB, rather than assess members on a supplemental voluntary basis as is the case now. However, the Committee concluded that this proposed action should be considered for FY 2013 when local government budgets may be more stable and allow more time to brief member governments on the effectiveness of the Street Smart program.

Approximately 12 percent of FY 2012 revenue comes from membership assessments, reflecting COG's continued success in leveraging additional federal, state and private sector and foundation grant revenue to advance COG's mission and vision.

COG member government Budget Directors are requested to contact Ray Rawlins, COG's Chief Financial Officer to confirm receipt of the budget and to identify any questions or concerns. Please contact Mr. Rawlins by December 17 so that any issues can be addressed prior to action by the COG Board on January 12.

Ray Rawlins, CFO
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Email rrawlins@mwkog.org

I may be reached at 202-962-3260 or drobertson@mwkog.org. Your continued support is much appreciated. Thank you.

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Metropolitan Washington Council of Governments

Proposed Work Program and Budget

Fiscal Year 2012

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Executive Summary

As the association of local governments in the National Capital Region, the Metropolitan Washington Council of Governments (COG) supports and advances the common interests of its members, helping the entire region achieve more – with greater efficiency and impact. The challenges and opportunities facing local governments transcend their respective borders, and the fiscal constraints that continue to impact these localities make COG’s services and support all the more essential.

Many of the issues facing COG’s members—transportation mobility, climate and energy, workforce development—are best solved through regional collaboration. Recognizing this, COG, all 21 of its member governments, and a growing number of business, community, and other organizations have endorsed *Region Forward*, a vision for building an accessible, sustainable, prosperous, and livable National Capital Region, thereby ensuring the region’s continued competitiveness with others in the United States and around the world. While there is a line item for *Region Forward* in this budget, it’s more than a program. *Region Forward* is becoming a part of many aspects of COG’s work and is being used as a guide for building Complete Communities – places with well-paying jobs, healthy food, educational opportunities, affordable housing, transportation options, and a clean, green, and safe environment.

COG is not immune to current fiscal limitations and is as focused as ever on providing value-added services and support to its members. For example, COG is adapting its work program to address the sluggish economy by shifting the focus of the Aviation Policy Program. While noise pollution used to be its primary concern, in FY 2012 the program will focus on how COG can support the region’s three major airports as economic engines and essential links in the transportation network. COG will also undertake new initiatives to improve bus transit throughout the region, reduce foreclosures and support housing counselors, increase public engagement and awareness of environmental issues, and expand the regional data pool of health indicators. Recognizing that its members’ budgets remain tight, COG will continue to advance the interest of its members and the region while maintaining the freeze in local governments’ dues that it implemented in FY 2010 and FY 2011. Increased grant awards have enabled a slight increase in the overall budget even as dues remain stable.

FY 2012 by the Numbers

The total FY 2012 budget is submitted at \$26.6 million and has increased from \$25.9 million in FY 2011, a 2.7 percent increase from FY 2011. 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 2012 General Local Contribution (GLC) assessment is again submitted with a freeze on membership dues. Therefore, membership dues will total \$3.22 million as in FY 2011 and FY 2010, representing 12 percent of the total budget.

COG projects it will have 133 Full Time Equivalent (FTE) staff in FY 2012, six more than the 127 FTE staff in FY 2011. Resources for Transportation Programs make up 66 percent of the total budget, with \$17.5 million in FY 2012, up from \$17.0 million in FY 2011. Community Planning and Services make up 4 percent of the total budget, with \$1.2 million in FY 2012, up from \$1.0 million in FY 2011. Public Safety and Health programs make up 7 percent of the total budget, with \$1.75 million in FY 2012, up from \$1.7 million in FY 2011. Environmental Programs make up 20 percent of the total budget, with \$5.4 million in FY 2012, up from \$5.3 million in FY 2011. The Member Services budget makes up 3 percent of the total budget, with \$823,567 in FY 2012, down from \$880,000 in FY 2011.

Funding from the Urban Area Security Initiative (UASI) grant program will enable COG to continue its emergency preparedness planning in FY 2012. 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:

- Administer the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service along 13 corridors in Maryland, Virginia, and the District of Columbia and an intermodal transit center in Maryland;
- Update TPB scenario studies to develop an integrated transportation, land use, and greenhouse gas reduction scenario, incorporating data from recent travel survey of over 10,000 households in the region;
- Continue coordination of Bike to Work Day and Car Free Day and implementation of Commuter Connections mass marketing campaign to encourage greater use of alternative modes of travel.

Community Planning and Services

COG's 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, foreclosure prevention, and foster care and adoption programs. The department plans to:

- Complete work on the baseline analysis of the regional goals, metrics and targets for measuring success of *Region Forward*, including the major update of the Regional Activity Centers maps, and integrate *Region Forward* recommendations into its planning process with oversight by a re-constituted Metropolitan Development Policy Committee;

- Continue to support and promote the Capital Area Foreclosure Network and its research, technical support and training activities that address and prevent foreclosures in the region;
- Continue placement of foster children through the Wednesday's Child adoption program, and coordinate renewed media outreach to promote foster care/adoption programs.

Public Safety and Health

COG's 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:

- Continue to support emergency response planning, preparedness, and response efforts, focusing on lessons learned from exercises and other assessments, integrating new responsibilities and tasks arising from the federal Urban Area Security Initiative (UASI), and making sure that tasks are linked to all relevant local, state, and federal plans;
- Continue to provide lead staff support for the Emergency Preparedness Council (EPC) and its role of overall management of the region's Homeland Security Strategic Plan; maintain close coordination with the Senior Policy Group (SPG) and other agencies to coordinate and support the Regional Emergency Coordination Plan (RECP); and test and maintain the Regional Incident Communication and Coordination System (RICCS);
- Help local governments plan and evaluate programs that will meet the health needs of their residents 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. It works to improve the quality of the region's waterways, address water supply and drought, reduce air pollution, conserve energy, and respond to climate change and issues related to the environmental impacts of growth and development. The department plans to:

- Support the Climate, Energy, and Environment Policy Committee (CEEPC) in reporting progress toward implementing its work plan in order to help the region conserve energy and meet the its 2012 greenhouse gas emissions reduction goals, and support the CEEPC in coordinating electric car vehicle infrastructure planning between local governments, utilities and vehicle manufacturers to address the need for charging stations in public places;
- Conduct a program to reduce air pollution from off-road construction equipment and marine engines through a grant from the U.S. Environmental Protection Agency;
- Support the Anacostia Restoration Partnership and Steering Committee as it begins implementation of the Anacostia Restoration Plan;

- Support COG's members and affiliated wastewater utilities in advocating the region's perspectives on Chesapeake Bay protection policies and conducting technical analysis to insure that regulatory actions are based on sound science.

Member Services

COG's Member Services engage the work of all program areas, and underscore the importance of COG as an association of 21 local governments and more than 250 elected officials in the National Capital Region. COG plans to:

- Support regional workforce development initiatives and enhance coordination of government, business, labor, and education stakeholders;
- Continue robust media relations efforts to get COG's elected officials on local broadcast talk shows and news casts, and expand outreach through new technologies like social media as well as events with area civic groups;
- Establish new policy to set aside a one-third allocation of the capital/contingency reserve for COG's Capital Repair/Replacement Plan, which will fund building improvements such as the replacement of the audiovisual system and an upgrade of fire safety and building safety notification systems.

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, bicycle and pedestrian, and other transportation improvements in the region. The department also addresses regional funding priorities, such as the preservation and rehabilitation of the Metrorail system. Other services include coordinating transportation activities of local governments, state departments of transportation, and regional agencies as well as providing them with technical assistance for conducting transportation studies.

Recent Actions and New Directions for FY 2012

- Administration of the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service along 13 corridors in Maryland, Virginia, and the District of Columbia and an intermodal transit center in Maryland. The efficiency of the corridors will be improved by implementing a bus transitway, bus-only lanes, queue jump lanes, transit signal priority technology, traffic signal management technology, bulb outs, real-time arrival technology, and other enhancements;
- As required by federal regulations, the TPB received federal approval of a major update to the region's long-range transportation plan. This 2010 update involved several significant activities, including moving the plan horizon out from 2030 to 2040; 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; and updating land use forecasts to 2040;
- Approval of the FY 2011-2016 Transportation Improvement Program, ensuring state and federal approval of more than \$1.5 billion in transportation projects for metropolitan Washington for federal FY 2011;
- Approval of the first National Capital Region Freight Plan which identifies the regional needs for goods movement by truck, rail, maritime, and air cargo, and defines the role of freight planning within the TPB transportation planning process;
- Approval of the 2010 Update of the Bicycle and Pedestrian Plan for the National Capital Region which identifies major bicycle and pedestrian capital improvements, studies, actions and strategies to be carried out by 2030;
- Update of the 2010 assessment of the CLRP Aspirations scenario, which draws from the strategies explored in previously studied scenarios and other possible strategies to develop an

integrated transportation and land use scenario that is within reach fiscally and administratively, but also pushes the envelope of what might be possible to improve the conditions of the 2040 baseline. This scenario includes the evaluation of a regional high-quality bus rapid transit (BRT) network operating on the network of variably priced lanes;

- Update of the 2010 evaluation of the “What Would It Take?” scenario, which takes as a starting point goals for reducing greenhouse gas emissions for 2040 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, 2040 and 2050. Intervention strategies include, increasing fuel efficiency, reducing the carbon-intensity of fuel, and improving travel efficiency;
- Documentation 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;
- Continuation of the TPB’s Transportation/Land Use Connections (TLC) Program to offer technical assistance to local governments to advance land use and transportation coordination in the region;
- Continuation of planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program which provides real-time traffic and transit information supporting coordination of regional transportation incident response;
- Continuation of the airport system planning program. In FY2011, the airport systems planning program began data collection for the Ground Access Travel Time Study;
- Continuation of the regional "Street Smart" pedestrian and bicycle safety public education campaign that began in 2002;
- Continuation of project selection and administration of projects for 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 2012

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. The TPB will also continue to support COG activities to implement *Region Forward- A Comprehensive Guide for Regional Planning and Measuring Progress in the 21 Century*, including providing data for the

2011 baseline analysis for the *Region Forward* goals, targets and indicators, and strengthening the integration of transportation, environment, and housing regional planning activities underway at COG.

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.

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

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

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

An annual report 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY2012 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 FY2012, the air systems planning program will complete data collection for the Ground Access Travel Time Study that began in FY2011 and prepare a final report documenting the procedures and results of the study. Using data collected from the regional survey, along with data from other sources including COG’s Cooperative Forecasts, the program will prepare forecasts of ground access trips to each of the region’s three commercial airports. These forecasts will be incorporated into the travel demand model used for regional transportation planning. During FY2012, the air systems planning program will begin preparing the update to the ground access element of the regional transportation plan. Finally, the air systems planning program will conduct a regional air passenger survey in the fall of 2011 at the region’s three commercial airports, and begin processing the survey results.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Airport System Planning 1.30	\$395,000	\$542,000	\$381,900	\$140,000	\$350	\$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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40	\$50,000	\$50,000	\$40,000		\$10,000	

1.50 Administration of TPB Regional Priority Bus Project –TIGER Grant

TPB will administer the \$59 million Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant to implement a regional network of priority bus service and an intermodal transit center. TPB staff will manage the grant with the assistance of a consulting firm to assist with administration requirements over the five year duration of the project (through to September 30, 2015). The project owners and grantee sub-recipients include: City of Alexandria, Virginia; District of Columbia Department of Transportation (DDOT); Maryland Department of Transportation (MDOT); Potomac and Rappahannock Transportation Commission (PRTC); and the Washington Metropolitan Area Transit Authority (WMATA).

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
TIGER Grant Admin 1.50		\$125,000	\$125,000			

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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60	\$250,000	\$350,000	\$350,000			

1.70 Study of Public Acceptability of Regional Road-Use Pricing

Through a \$400,000 grant from the Federal Highway Administration Value Pricing Pilot Program, the TPB and the Brookings Institution will conduct a study to answer key questions related to the public acceptability of road pricing. An initial technical assessment will be made of several viable options for regional road-use pricing and the various ways in which they could be implemented. A telephone survey will be used to evaluate public attitudes toward a menu of pricing options. Focus groups will build on that work and explore how various options address public concerns and political challenges. Findings will be summarized and presented to the TPB.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Road Pricing Study 1.70	\$250,000	\$150,000	\$120,000			\$30,000

2.0 Commuter Connections

Purpose

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

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

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

Recent Actions and New Directions for FY 2012

- Registration of 4,500 commuters into the regional Guaranteed Ride Home Program;
- Implementation of a regional mass marketing campaign that encouraged more use of alternative modes of travel;
- During FY 2010 there were a record number of visits to the Commuter Connections web site as well as inquiries and applications for ridematching. In FY 2010, 10,000 applications for rideshare matching were processed;
- Coordination of regional Bike to Work Day in FY 2010 with a record 9,200 registrants and regional Car Free Day event in FY 2011 with approximately 7,000 pledges;
- Completion and distribution of the 2010 State of the Commute general public Report and regional TERM Analysis report;
- Continuation and expansion of the 'Pool Rewards carpool incentive to all newly formed registered carpools traveling anywhere within the region;
- Completion of the annual Placement Rate Applicant survey and production of report.

Activities Proposed for FY 2012

2.10 Commuter Operations Center

COG’s Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. Continuous technical and administrative support will be provided to approximately 30 client member programs. The Operations Center will continue to provide regional ridematching coordination and technical assistance to jurisdictions along with commuter information services, including referring individuals to their appropriate local rideshare agencies. The Commuter Connections contingency management plan will continue to be reviewed and updated.

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$383,000	\$396,000	\$396,000			

2.20 Employer Outreach

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Outreach 2.20	\$694,000	\$585,000	\$585,000			

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 2012*, 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$605,000	\$626,000	\$626,000			

2.40 Monitoring and Evaluation

In FY 2012, the general public report of the 2010 State of the Commute survey will be printed and distributed, the regional FY 2011 TERM Analysis Report will be completed and distributed, and the Placement Rate Study will be conducted and a corresponding report will be completed.

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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$436,000	\$452,000	\$452,000			

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 2012, Commuter Connections will continue marketing and advertising various commute alternatives. A public recognition awards program for employers will be conducted, a quarterly newsletter will be produced and distributed, and updates will be made to the Commuter Connections web site. A regional Bike to Work Day event will be held. The event will be coordinated with local jurisdictions and the Washington Area Bicyclists Association. A regional Car Free Day will also be coordinated with local jurisdictions and other interested organizations.

The 'Pool Rewards carpool incentive demonstration project will continue to be implemented for those commuters forming new carpools.

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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,410,000	\$2,500,000	\$2,500,000			

2.60 Maryland Telework

The Maryland Telework program has been merged into the Employer Outreach program (section 2.2) as a project.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
MD Telework 2.60	\$81,000	\$0				

2.70 Guaranteed Ride Home Baltimore

The Guaranteed Ride Home (GRH) Baltimore program is available to commuters who vanpool, carpool, bike, walk or take transit to work a minimum of three days a week and live in the Baltimore metropolitan region or in St. Mary's County. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise. *In FY 2012*, 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
GRH Baltimore 2.70		\$150,000	\$150,000			

3.0 Metropolitan Planning & Economic Development

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. 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 Actions and New Directions for FY 2012

- Endorsement of Greater Washington 2050's *Region Forward* report by all 21 COG jurisdictions. *Region Forward* presents goals, targets, and a compact agreement to guide future planning. *In FY 2012, COG will complete work on the "baseline" analysis of the regional goals, metrics and targets for measuring success of Region Forward, including the major update of the Regional Activity Centers maps. COG will also integrate Region Forward recommendations into its planning process, with oversight by a re-constituted Metropolitan Development Policy Committee.*
- Working with local governments through technical trainings and workshops to support local 2010 Census "complete count" programs, and the development of plans for 2010 Census products and reports. *In FY 2012, COG will begin providing local governments staff and the public with access to in-depth data from the 2010 Census.*
- Working with the region's planning directors on updates to the Round 8.0 Cooperative Forecasts and monitor progress of development around the re-defined Regional Activity Centers in support of the TPB Vision, COG Climate Change Report, and *Region Forward*;
- Continuing to provide the COG Board and the Metropolitan Development Policy Committee with regular updates on the BRAC process, monitor land use changes, and develop population, household and employment projections;
- Determining ways in which the Regional Activity Centers and Clusters can be used for technical analysis. COG plans to determine potential policy applications for this regional planning tool, building on the goals and targets of *Region Forward* which call for increasing the share of employment and housing located in Regional Activity Centers;
- Working with the re-constituted Metropolitan Development Policy Committee and region's planning directors to refine land use scenarios to support TPB scenario studies;

- Production of the annual Economic Trends and Commercial Construction Indicators reports, and the monthly Regional Economic Monitoring System (REMS) reports.

Activities Proposed for FY 2012

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 2011 will be on supporting TPB scenario studies, which involves coordinating transportation plans with residential and business development to help decrease congestion and increase transit use, walking, and biking.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$113,000	\$113,000				\$113,000

3.20 Census and Demographic/Economic Analysis

In FY 2011, COG will work with local governments on the 2010 Census data collection and analysis efforts. 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 begin providing local governments staff and the public with access to in-depth data from the 2010 Census in FY 2011.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$22,000	\$32,000		\$20,000		\$12,000

3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. In FY 2011, COG completed the first series of projections of the Round 8.0 cooperative forecasts. COG extended the forecast horizon to 2040 and nearly doubled the number of traffic analysis zones (TAZs) to meet transportation planning requirements. Analysis of the relationships between regional land use, transportation, water, sewer, and air quality will be explicitly incorporated into this examination. The Cooperative Forecasting Program will

consist of ongoing development, support and technical analysis, including the preparation of forecast updates based on changes in the economy, local land use plans or transportation facilities.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$31,000	\$31,000				\$31,000

3.40 Greater Washington 2050 / Region Forward

The Greater Washington 2050 Coalition was established by COG to build on what many people now believe is an opportunity for agreement on big issues of growth, transportation and the environment. The Coalition was comprised of public officials and business, civic and environmental leaders from across the region. The Greater Washington 2050 Coalition set the stage for action and long-term success, and its final report, *Region Forward*, proposes goals, targets, and a compact agreement to guide future planning.

In FY 2011, COG is building support for the Greater Washington 2050/*Region Forward* effort by reaching out to every corner of the region. *In FY 2012, COG will complete work on the “baseline” analysis of the regional goals, metrics and targets for measuring success of Region Forward, including the major update of the Regional Activity Centers maps. COG will also integrate the 2050 recommendations into its planning process —with oversight by a re-constituted the Metropolitan Development Policy Committee. The committee will also follow through on next steps such as a strategies/best practices report to help area governments achieve the 2050 goals, and future regional surveys to determine public perceptions and support for Region Forward’s goals and targets.;*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Region Forward 3.40	\$100,000	\$205,000		\$175,000	\$30,000	

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 and by supporting programs to address and prevent foreclosures.

Recent Actions and New Directions for FY 2012

- The Capital Area Foreclosure Network (CAFN), established by COG and the Nonprofit Roundtable of Greater Washington, will continue bring together stakeholders to enhance tools and knowledge to combat the region's foreclosure crisis. With financial support from funders including Fannie Mae, Freddie Mac, NeighborWorks America, and the Federal Reserve Bank of Richmond, CAFN has commissioned ongoing research in FY2011 to document the extent of the foreclosure crisis, and hosted workshops and trainings. *In FY 2012, COG and CAFN will continue research, technical support and training activities to address and prevent foreclosures in the region.*
- Development of regional affordable housing targets by region's housing directors. COG will continue advocacy of strategies to promote affordable housing, including new regional targets, and address the jobs/housing imbalance;
- Production of reports on regional housing trends, the annual survey on homelessness, and research of data for inclusion in a report on residential construction activity to support *Region Forward*.

Activities Proposed for FY 2012

4.10 Areawide Housing Planning

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

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$361,182	\$251,182				\$251,182

4.20 Washington Area Housing Partnership

WAHP will continue to conduct outreach and provide technical assistance to elected officials and other decision-makers on issues related to affordable housing, as well as partner with CAFN to address housing foreclosure through additional research and advocacy.

PROPOSED FY 2012 WORK PROGRAMS	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Washington Area Housing 4.20	\$89,000	\$89,000		\$50,000		\$39,000

4.30 Capital Area Foreclosure Network

The Capital Area Foreclosure Network (CAFN), established by COG and the Nonprofit Roundtable of Greater Washington, will continue to bring together stakeholders to enhance tools and knowledge to combat the region's foreclosure crisis. With financial support from a range of funders, including Fannie Mae, Freddie Mac, NeighborWorks America, and the Federal Reserve Bank of Richmond, CAFN commissioned research to document the extent of the ongoing foreclosure crisis, as well as the challenges faced by housing counselors and legal service agencies' capacity for addressing foreclosure. CAFN has convened workshops and trainings on best practices to address and prevent foreclosures, and disseminated educational materials in English and Spanish to educate homeowners. CAFN also developed a website to assist nonprofit counseling organizations, including a regional training calendar, discussion board for housing counselors, and links to resources for at-risk homeowners and practitioners. *In FY 2012, COG and CAFN will continue research, technical support and training activities to address and prevent foreclosures in the region.*

PROPOSED FY 2012 WORK PROGRAMS	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
CAFN 4.30		\$150,000		\$150,000		

5.0 Child Welfare

Purpose

COG’s Child Welfare Program finds loving homes for the region’s foster children. In partnership with local and state child welfare agencies, the program achieves positive outcomes for youth in foster care by bolstering local governments' foster and adoptive parent recruitment and retention initiatives. COG's child welfare committees provide a platform for this work, while also providing local governments in the National Capital Region with technical assistance and a gathering place to discuss and track trends in foster care.

Recent Actions and New Directions for FY 2012

- Placement of foster children through Wednesday’s Child adoption program and renewed media outreach to promote foster care/adoption;
- Coordination of regional Foster Parent Appreciation celebration that both celebrates the foster parents of the year and increases new interest in foster parenting;
- Development of an initiative that recognizes and/or supports foster youth high school graduates.

Activities Proposed for FY 2012

5.10 Child Welfare, Foster Care and Wednesday’s Child

According to the National Capital Region’s Annual Report on Foster Care, there were almost 4,500 children in foster care in metropolitan Washington in 2009. 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 Wednesday’s Child 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. COG’s Child Welfare directors committee continues to share information about program, policies and services in their jurisdiction, and will continue to develop regional policy recommendations for Board approval and future legislation. *In FY 2012, COG will coordinate a new foster parent appreciation activity to celebrate outstanding foster parents and as part of its effort to strengthen outreach to recruit new foster parents.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.10	\$325,890	\$323,890		\$133,000		\$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 emergency management, and works to strengthen regional mutual aid agreements. The Homeland Security program supports the Emergency Preparedness Council (EPC), Chief Administrative Officers Homeland Security Executive Committee (CAO-HSEC) and the Senior Policy Group (SPG) in determining how to best use federal homeland security funding—a major effort that requires bringing together the area's top officials, emergency planners and first responders. The Health program promotes enhanced public health services through effective coordination among all health fields including public, private, and emergency services and a holistic approach to providing equitable access to quality healthcare that focuses on wellness and prevention.

Recent Actions and New Directions for FY 2012

- Providing professional, technical and secretariat support to the National Capital Region for implementation of the Urban Area Security Initiative (UASI).
- Supporting the Emergency Preparedness Council (EPC), the Chief Administrative Officers, the Senior Policy Group and the Exercise and Training and Operations Panel (ETOP) in developing and implementing the Training and Exercise Program for the region to include the annual EPC Senior Leader Seminar and other training and exercise activities.
- Supporting the EPC, Chief Administrative Officers Homeland Security Executive Committee (CAO-HSEC), and the Senior Policy Group in the development of investment plans and priorities for federal UASI funds, in partnership with all R-ESFs and RPWGs to include the Police Chiefs, Fire Chiefs, Emergency Managers, Public Health officials, Chief Information Officers (CIO), and others;
- Supporting the process of updating the NCR Homeland Security Strategic Plan, in partnership with the CAO-HSEC, the SPG, the EPC, and all of the regional emergency support functions (R-ESFs) and program working groups (RPWGs);
- Supporting the efforts of the COG Emergency Managers and the Regional Planners to update the Regional Emergency Coordination Plan (RECP) as requested by the EPC, to include coordination with the various R-ESFs;
- Through the Human Services and Public Safety Policy Committee, COG will continue coordinating forums on policy issues such as obesity, mental health, affordable housing, youth violence, crime and gun control, immigration, and other pressing and relevant needs which may arise;
- Production of annual reports on crime and drunk driving for the region;

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- Continuing to promote effective cross training opportunities and communications interoperability amongst and across the first responder community;
- Participation in a series of tactical exercises based on lessons from Mumbai, and continued focus on developing a coordinated, standardized response framework to such an attack;
- 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 the annual Corrections Wreath Laying Ceremony & Honor Guard Competition;
- Continued strengthening of partnership between Public Safety Chaplains and Military Chaplains through training opportunities;
- Continuing to address issues related to pets and wildlife in the greater Washington region, to include training and disaster planning, through a unique partnership of public and private entities interested in animal welfare;
- Coordination of press conferences by the Health Officials. In response to the outbreak of H1N1 as a pandemic disease, the health program is supporting communication and coordination across all health sectors and public information officers to help produce a common public information health-care message. It distributed the message through door hanger/ refrigerator magnets to every household in the region;
- Publication of Community Health Indicators for the Washington Metropolitan Region Report by COG and the Washington Regional Association of Grant makers. The report highlights some health problems and disparities in the Washington area and opportunities for future collaboration among jurisdictions;
- Supporting the development of a plan for management of mass fatalities;
- Supporting the development of plans for the mass dispensing of medication to the entire NCR population within 48 hours of an attack;
- Coordination of facilitated discussion of health and medical emergency preparedness needs;
- Supporting the implementation of core emergency preparedness curriculum for health responders;
- 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;
- Coordination of best practices through a series of Round Table meetings and newsletters and training for Co-occurring Disorders treatment providers.

Activities Proposed for FY 2012

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 prevent, prepare for, respond to and recover from terrorist acts and other emergencies.

A significant portion of emergency planning and coordination efforts in FY 2012 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. Projects are then identified to address the specific needs of the region and in support of the goals and objectives in the NCR Homeland Security Strategic Plan. In the past, UASI funds have been used for portable radios for first responders, improvements to critical infrastructure, shelter and medical equipment, public outreach materials, an update of emergency preparedness plans for the region, a risk assessment for the NCR, and a number of items needed to improve emergency preparedness in the region.

In FY 2012, COG's Public Safety Program will continue to support emergency response planning, preparedness, and response efforts, focusing on lessons learned from exercises and other assessments, integrating new responsibilities and tasks arising from UASI, and making sure that tasks are linked to all relevant local, state, and federal plans. Planning is a continuous process, and significant multiyear federal funding allocations are essential to continually address the most critical planning needs. Planning is guided largely by documents from the Department of Homeland Security, as well as the NCR Homeland Security Strategic Plan, which identifies initiatives for improving disaster response, with a focus on improving future preparedness, response, recovery, prevention and protection. In FY 2012, COG will continue to provide lead staff support for the EPC and its role of overall management of the NCR Homeland Security Strategic Plan; maintain close coordination with the SPG, Department of Homeland Security Office of the National Capital Region Coordination, and the State Administrative Agent (SAA); coordinate and support the Regional Emergency Coordination Plan (RECP); and test and maintain the Regional Incident Communication and Coordination System (RICCS), a state of the art communications system that greatly enhances the ability of leaders and others to communicate.

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

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 6.10	\$1,078,328	\$1,140,934	\$960,117	\$72,489	\$35,000	\$73,328

6.20 Law Enforcement Coordination

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$131,000	\$129,000		\$24,000		\$105,000

6.30 Fire Services Coordination

COG will continue to assist area Fire Chiefs as they collaborate on emergency planning and share resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations, including hazardous materials decontamination and response to chemical and biological terrorist attacks. COG will coordinate with the fire services to develop regional response plans for fire and rescue all-hazards response, and promote efforts to further fire service intelligence functions and Fire/ EMS & Law Enforcement Integration. COG will provide technical and administrative support to the Fire Chiefs Committee and its subcommittees in ongoing activities related to UASI funded projects and initiatives. Additionally, support will be given to facilitate annual activities such as the *Arrive Alive and Survive Safety Conference*, the COG Fireworks Safety Press Event, and joint meetings with the COG Police Chiefs and COG Emergency Managers Committee. COG will continue to facilitate communication and coordination between the General Manager and the Emergency Management Department of the Washington Metropolitan Area Transit Authority, and the COG Fire Chiefs Committee, to address issues of mutual concern regarding response along the Metro right of way. In general, COG will continue its coordination of fire safety and response planning with local fire departments, homeland security officials, and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during all-hazard events.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Fire Services Planning 6.30	\$79,000	\$79,000		\$4,000		\$75,000

6.40 Corrections Coordination

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections 6.40	\$19,500	\$15,000				\$15,000

6.50 Regional Anti-Substance Abuse Coordination

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

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

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti-Substance Abuse 6.50	\$200,000	\$200,000		\$15,000		\$185,000

6.60 Health Planning and Coordination

Working with the Health Officers Committee, COG’s health program seeks to help meet the public health needs of member local governments and their residents. Issues of primary concern are obesity, emergency preparedness, access to healthcare, social determinants of health, and environmental health. 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 2012, COG anticipates helping local governments plan and evaluate programs that will meet the needs of their residents by expanding its data pool on health indicators.*

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

seek opportunities to expand the types of data sets to make the system more sensitive and accurate. Other ongoing projects include COG's "Health Capsules" newsletter on research conducted within the region, a compilation of additional data on obesity policies and practices, programs and trends, collaboration with private organizations to increase access to primary health care and continued monitoring of chronic and emergent health trends and policies to address them.

The Health program's involvement in homeland security has focused on improving plans for regional response to a terrorist attack or other emergency. Through the Regional Emergency Support Function 8 (RESF 8)—Health, Mental Health and Medical Services—COG has provided staffing and resources for health directors as they 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. COG has supported the Health and Medical Regional Program Work Group in conducting a gap analysis and emergency planning efforts, as well as coordinated responses to emergent diseases.

A recent focus of homeland security planning has centered on providing care to handle mass sheltering and human services. To support this effort, COG is 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, support for exercises of plans for use of volunteers in mass dispensing of antibiotics in Anthrax scenarios, a plan for nutrition assistance during a pandemic, a survey and evaluation of shelter sites (including handicapped accessibility), and development of a regional standard for mass care shelters, as well as the purchase of equipment and supplies to increase shelter capacity, including equipment and supplies for persons with special needs and for pet shelters. In response to regional and national health issues, such as the recent H1N1 as a pandemic disease, measles and whooping cough, the health program will continue to support communication and coordination across all health sectors, including purchase of personal protective equipment for public safety personnel.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$188,000	\$188,000				\$188,000

7.0 Water Resources

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, the Potomac River and the Anacostia River. The water resources program also works to enhance the region's green infrastructure, promote the use of environmentally sensitive site design, support sustainable agriculture, reduce trash in area waterways, assist members with 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 2012

- Support of the activities of the Anacostia Restoration Partnership and Steering Committee, including publication of the Anacostia Watershed Restoration Plan and Report which provide comprehensive ten-year restoration guidance, and distribution of the "Action Agenda" for near term restoration actions. *In FY 2012, COG will support the Partnership as it begins implementation of the Anacostia Restoration Plan. Citizen outreach, completion of a funding strategy, watershed monitoring and reporting on conditions in the Anacostia are all planned in FY 2012;*
- Support of the Chesapeake Bay and Water Resources Policy Committee and its advocacy for reasonable and cost effective approaches to meeting Chesapeake Bay TMDL requirements and the need for greater state and federal funding support for local governments and other parties with pollution reduction responsibilities. In FY 2011, COG provided Congressional testimony and otherwise commented on potential Chesapeake Bay related legislation – both state and federal. It also provided comment to EPA and its Bay state partners on the development of the Bay TMDLs and their accompanying state Phase I watershed implementation plans (WIPs). *In FY 2012, COG's work on the Bay will continue to focus on the development of EPA's Clean Water Act-based regulation for meeting Bay water quality goals including the Phase II WIPs, and on related Congressional legislation and federal regulation; Work will also continue to integrate these efforts with COG's "Region Forward" initiative to address water resources issues in a sustainable manner that supports the region's anticipated growth; and to address the ongoing challenges to water quality that are not Bay-specific (e.g., continued assessments of emerging contaminants, impacts of local TMDLs, climate change initiatives, water supply).*
- 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, serves on the TFPWI's Advisory council. *In FY 2012, COG staff will continue to play a major role in coordinating monitoring and trash reduction efforts in the Anacostia watershed;*

- Work with its regional agricultural partners to promote local sustainable agriculture in both the region and surrounding area, including further upgrades to the “National Capital Farms” Web site; *In FY 2012, COG will work to coordinate this initiative with “Region Forward” as well as other water and environmental resources programs;*
- During FY 2011, COG worked with area water utilities and local governments to develop an expanded outreach and education campaign known as the Community Engagement Campaign (CEC) that uses innovative social media techniques to promote the Regional Wise Water use campaign and additional outreach elements such as water and wastewater infrastructure protection, reducing disposal of harmful chemicals into the wastewater system, and protecting water supply source waters. *During FY 2012, the CEC will continue to implement outreach activities using new and innovative social media techniques, as well as utilize traditional media approaches.*
- Continued support to the Blue Plains Users (the five area jurisdictions served by the Blue Plains Wastewater Treatment Plant) to implement the terms of the Intermunicipal Agreement (IMA), as well as to address various technical and policy issues of mutual interest. FY 2011 COG activities focused primarily providing support to the Blue Plains Users to complete preparation of a new IMA. *In FY 2012, support is expected to focus on supporting the Blue Plains Users to implement the terms of the new IMA, as well as providing continued technical and policy support for water quality issues related to the Bay TMDL and Blue Plains specifically; as well as those issues that relate to the Blue Plains Service Area.*
- Continued support for the region’s water security monitoring network to including maintenance of existing stations on the Potomac River and other locations around the water supply system; *during FY 2012, COG will continue to support an integrated regional water security monitoring network, focusing on developing regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters.*
- Under a grant from the U.S. Forest Service and funding support from the District of Columbia, set up of a waste wood ‘marshalling yard’ further facilitating creative uses for local trees disposed due to storms, maintenance, and other causes;

Activities Proposed for FY 2012

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, as well as representing the interests of local governments as federal and state actions become increasingly regulatory in nature. In the past year, EPA has issued a draft regulation, known as a Total Maximum Daily Load, or TMDL, for meeting Bay water quality standards by 2025. This regulation and the implementation requirements being developed to meet the TMDL through state-based watershed implementation plans (WIPs), will have significant fiscal and programmatic implications for COG’s member governments. *In FY 2012, COG will continue to*

work with its members to help craft how the WIPs are extended to the local level; to manage these requirements in a sustainable manner; and to seek greater state and federal funding resources for the local government requirements imposed by this process.

COG has coordinated water quality monitoring in the region for more than three decades. 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 2012, COG will continue to support the 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.*

Because security of the region's water resources is also of primary importance, COG's Water Security Workgroup examines drinking water security issues and makes recommendations to enhance security. The workgroup's feedback has been formalized in the Water Supply Emergency Plan, and its comprehensive work program helps guide enhancements to the region's drinking water and wastewater monitoring networks. Through several federal grants as well as through continued local government and water utility support a regional water security monitoring and communication network was established. *During FY 2012, COG will continue to support an integrated regional water security monitoring network, focusing on developing regional contaminant response communication protocols for intentional events, accidental hazards, or natural disasters.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,342,289	\$1,367,971		\$1,309,771		\$58,200

7.15 Community Engagement Campaign

During FY 2011, COG worked with area water utilities and local governments to develop an expanded outreach and education campaign known as the Community Engagement Campaign (CEC) that uses innovative social media techniques to promote the Regional Wise Water use campaign and additional outreach elements such as water and wastewater infrastructure protection, reducing disposal of harmful chemicals into the wastewater system, and protecting water supply source waters. *During FY 2012, the CEC will continue to implement outreach activities using new and innovative social media techniques, as well as utilize traditional media approaches.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Engagement 7.15		\$135,000		\$135,000		

7.20 Regional Non-point Source Management

COG’s urban stormwater 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, sustainable agriculture 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$178,200	\$408,200		\$350,000		\$58,200

7.30 Anacostia Restoration

COG has provided support to the Anacostia Restoration Partnership and its predecessor committees 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 2012, COG will continue to support the Partnership in implementing the Anacostia Restoration Plan.*

COG also helps set priorities for removing blockages to fish passage, guiding stream restoration and Low Impact Development (LID) storm water retrofit efforts, promoting reforestation projects, documenting restoration progress, and coordinating watershed monitoring efforts. (This program also falls under budget section 7.8)

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$383,600	\$388,722		\$338,640	\$3,482	\$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 and policy issues and projects relating to: wastewater treatment, biosolids management, wastewater transmission, water quality modeling, and emergency coordination. This includes continued COG support to the Blue Plains Users and active coordination with DC Water staff to: conduct research, and manage various biosolids research projects and land application outreach efforts; implement billing meter verification studies; coordinate input on Blue Plains permit and TMDL issues; develop long-term wastewater flow projections for the Blue Plains plant; and assist with emergency coordination issues for the Blue Plains Service Area (BPSA) as they may affect the Blue Plains plant.

In FY 2012, COG will continue to address long-term planning issues for the BPSA. This will include addressing wastewater capacity and transmission capacity constraints; as well as Bay TMDL and WIP issues (e.g., nutrient (phosphorus and nitrogen) and sediment load allocations) that affect the Blue Plains Users. Technical and policy support will continue to address and/or implement: the terms of the new IMA; biosolids management and research; various billing meter recommendations; and a formal emergency coordination plan for the BPSA.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.40	\$410,000	\$400,000		\$400,000		

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, legal, billing meter, and emergency coordination issues. *In FY 2012, COG anticipates supporting the Blue Plains Users to implement the terms of a new IMA that is expected to be completed in FY 2011.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains User 7.50	\$395,000	\$385,000		\$385,000		

7.60 Green Infrastructure Program

COG’s Green Infrastructure program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system—its *waterways, woodlands, wildlife habitats, conservation lands, working farms, and parks*. *The program maintains a land use database that is available to COG members and used in periodic forums.* The success of COG’s Working Lands Forum II: “The Growing Local Challenge” in April 2010 served to expand further public support the area's 4,000 farms. *In FY 2012, COG will continue to provide statistical information on the state of agriculture in the region, offer a database of local farmers markets and vineyards, work with its Regional Agricultural Workgroup members to support local farmers, and maintain its agriculture network to link farmers, consumers and policymakers via the “National Capital Farms” Web site. COG will also integrate this program with “Region Forward.”*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.60	\$90,000	\$90,000		\$50,000		\$40,000

7.70 Anacostia Watershed Restoration Partnership

See section 7.3 for information on the Anacostia Restoration program.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Watershed Restoration 7.70	\$125,000	\$0				

7.80 Revised Water Pollution Contingency

The Revised Water Pollution Contingency was funded by a one-time grant from the District of Columbia that will not carry over into FY 2012.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Revised Water Pollution Cont. 7.80	\$25,000	\$0				

7.85 Community Woodlands Alliance

Under a grant from the U.S. Forest Service, COG's Community Woodlands Alliance established a waste wood processing center enabling new and creative uses for trees disposed due to storms, maintenance, and other causes. *In FY2012, COG will continue its efforts to help develop a new waste wood marshalling yard in the District of Columbia.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Woodlands Alliance 7.85	\$50,000	\$0				

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. The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address climate change and energy issues, recycling, alternative fuels, advanced vehicle technologies, and pollution prevention. It supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region. COG is also taking a leadership role in helping members respond to the challenge of climate change and energy conservation through its *National Capital Region Climate Change Report*, one of the nation's first initiatives to address local greenhouse gas emissions on a regional level focusing on energy conservation and efficiency actions in buildings, transportation, and community planning.

Recent Actions and New Directions for FY 2012

- The Climate, Energy and Environment Policy Committee (CEEPC) adopted work program priorities to achieve its reduction target in 2012. The regional energy efficiency outreach campaign which started as a pilot in 2011 will be expanded to the broader region in FY 2012. *In FY 2012, the Committee will report progress towards implementing its work plan in order to help the region meet the 2012 greenhouse gas emissions reduction and energy conservation goals in the report;*
- *In FY 2012, the CEEPC will coordinate electric vehicle (EV) infrastructure planning between local governments, utilities and vehicle manufacturers to address the need to charging stations in public places;*
- Sponsorship of a COG/BOT Street Light Technology forum to present regional officials and leaders new, state-of-the-art street lighting technology. Energy-efficient street lights are a critical element of the region's climate change initiative; *in FY 2012, evaluation of energy efficient street light pilots will continue and recommendations for wider implementation across the region developed;*
- *In FY 2012, the CEEPC will develop climate change adaptation planning recommendations for COG member jurisdictions;*
- *In FY 2012, the CEEPC Energy Advisory Committee will recommend options for local governments to support financing for energy retrofits and to advance initiatives related to deployment of solar energy technologies, purchase of green power, and deployment of smart grid technologies;*
- *In FY 2012, the Department of Environmental Programs will continue to maintain a database of energy-related contracts, to support cooperative purchase of energy efficiency*

and renewable energy technology, and to coordinate activities related to the EECEBG program;

- 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; *in FY 2012, regional green building policies will be considered for new residential construction and school;*
- Continuation of a survey to quantify the number and type of alternative fuel vehicles in the region. COG is developing a green fleet policy for area governments to help achieve goals in Climate Change report; *support implementation by COG members of the green fleet during FY 2012;*
- Continuation of the Go Recycle radio promotion, which generated more than 8 million impressions through radio and television media outreach;

Activities Proposed for FY 2012

8.10 Regional Environmental Resources Planning

COG's Environmental Resources Program continues to focus on a wide range of environmental issues in the areas of climate change, energy conservation, and energy efficient communities, green building, sustainable development, environmental justice, alternative fuels, and recycling.. The region's climate change initiative is tying together the work of COG's environmental resources, air, and water quality programs as well as transportation, land use, and other areas. (For more specific information on this initiative, see section 8.40).

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 2012, COG will continue its outreach efforts to promote workplace recycling through the "Go Recycle" radio, television, and social media campaign.*

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

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

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$593,368	\$538,118		\$511,118		\$27,000

8.20 Alternative Fuels Partnership

During FY 2011, the COG Clean Cities Alternative Fuels Partnership is being transferred to a new independent organization established by the U.S. Department of Energy to manage the Clean Cities program for the National Capital Region. COG will continue to coordinate with the new entity, and also will continue to work on several alternative fuels projects in FY 2011 and FY 2012, including promotion of electric vehicles in the region. This work will be supported under Program Area 8.10, Regional Environmental Resources Planning.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Alternative Fuels 8.20	\$22,800	\$0				

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

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Resources Recovery 8.30	\$24,950	\$24,950		\$24,950		

8.40 COG Climate Change and Energy Initiative

The National Capital Region Climate Change Report adopted by the COG Board of Directors in November 2008 is one of the nation's first initiatives to address local greenhouse gas emissions on a regional level. While a growing number of individual cities and counties are moving forward to address climate change, this is one of the first programs to involve localities over an entire metropolitan area. The region’s elected officials view this approach as one that will provide a catalyst for improving the environment and provide for a prosperous and sustainable future. The report's short-term goal is for a reduction of regional greenhouse gas emissions that

is 10 percent under a business as usual scenario by 2012 (equivalent to returning to 2005 levels). The mid-term goal is for a reduction of 20 percent below the 2005 levels by 2020. The long-term goal is for a reduction of 80 percent below the 2005 levels by 2050. Achievement of the goals focuses on actions to conserve energy and use energy more efficiently in buildings, transportation, and in community development plans.

The COG Board created the Climate, Energy and Environment Policy Committee (CEEPC) in 2009 to provide the leadership and support to reach the goals outlined in the report. The committee is responsible for all climate change, energy, green building, alternate fuels, solid waste and recycling policy issues as well as other environmental issues. The committee adopted work plan priorities: 1) government and community wide greenhouse gas emissions inventories; 2) system for tracking progress toward GHG reduction goals, and 3) regional climate and energy public education campaign. *During FY 2012, CEEPC will expand the energy efficiency public outreach campaign to the broader region. During FY 2012, the focus will be on reporting progress towards meeting the performance measures identified in the CEEPC's 2009-2012 Regional Climate/Energy Action Plan.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Climate Change/Energy 8.40	\$333,100	\$206,069			\$45,969	\$160,100

8.50 Aviation Policy Program

During FY 2011, the COG Board adopted a new direction for COG's aviation policy program, generally reducing its scope and focusing its work on policy issues such as the slot and perimeter rule and helicopter noise. *In FY 2012, COG's aviation policy initiatives will be carried out through the COG Board, including potential further consideration of changes to the slot and perimeter rules; through the Metropolitan Development Policy Committee with regard to economic development and aviation; through the Transportation Planning Board's Aviation Technical Subcommittee which is focused on airport ground access; and through COG's environmental policy committees – Climate, Energy and Environment; Chesapeake Bay and Water Resources; and Metropolitan Washington Air Quality.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Aviation Policy 8.50	\$43,000	\$0				

9.0 Air Quality

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 2012

- In FY 2011, MWAQC observed the 40th anniversary of the Clean Air Act by celebrating improvement in the region's air over the decades. The Washington region's air quality has improved as emissions of pollutants have declined due to strategies adopted at the local, state and federal levels. The region's air quality plans summarize the strategies contributing to this progress.
- *Development of a new Air Quality Plan (SIP) for the Washington Region to meet the 2010 federal ozone standard;*
- *Continued tracking of regulatory programs being adopted to improve air quality in the mid-Atlantic and Ozone Transport Regions;*
- *Development of a regional Redesignation Request and Maintenance Plan for fine particles;*
- Participation in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP). *In FY 2012, 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.*
- 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 by Clean Air Partners about ozone and fine particulates for use in elementary schools throughout the region. *In FY 2012, Clean Air Partners will hold presentations in afterschool programs as well as at summer schools and camps;*
- Conduct program to reduce air pollution from off-road construction equipment (landfill) and marine engines through a grant from the U.S. Environmental Protection Agency;

- *Continue efforts to develop plans for increasing tree canopy and enhancing green infrastructure resources in the region;*
- *Maintain a Diesel Anti-Idling Website and Driver Recognition Program in FY 2012 for the District of Columbia, Maryland and Virginia to reduce diesel emissions from trucks and buses.*

Activities Proposed for FY 2012

9.10 Regional Air Quality Attainment Planning

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 2012, COG will coordinate activities related to planning for a redesignation request and a maintenance plan for fine particles.*

MWAQC and the states are waiting for EPA guidance on preparing a regional Maintenance Plan for fine particles. If EPA guidance is forthcoming, MWAQC and the States will prepare a Maintenance Plan for continued compliance with the fine particle standards.

In FY 2012, 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$434,690	\$425,889	\$158,000		\$20,199	\$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 regarding air quality. 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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
AQ Index 9.20	\$38,000	\$38,000	\$25,000			\$13,000

9.30 Clean Air Partners

Clean Air Partners is a non-profit, public-private partnership that has been working to improve the health and quality of life of residents in the metropolitan Baltimore-Washington region for the past 13 years. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. Administered through COG, Clean Air Partners programs include the Air Quality and Climate Actions program (formerly Air Quality Action Days), AirAlerts (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, online, and transit advertisements.

The partnership has successfully taken on several new endeavors in recent years, including a complete overhaul of the Clean Air Partners web site. The web site is the main tool used to inform the public of the most current air quality information including daily forecasts, current data, and information on Clean Air Partners' programs. The web site receives thousands of hits per month, with the total number of hits averaging over 2.5 million each year. AirAlerts registrations continue to increase each year with, now more than 3,700 participants. Clean Air Partners has also expanded its outreach efforts to include a social media presence on Facebook, Twitter, and YouTube. *Marketing the web site and AirAlert system will continue to be the main focus in FY 2012.*

Clean Air Partners entered its third year of promoting *On the Air: Exploring Air Pollution Sources and Solutions*, an interactive teaching kit curriculum for use in both the formal education and informal environmental education sector. *On the Air* teaches students about air quality, how important it is to our health and the environment, and what they can do to improve air quality. *On the Air* has reached thousands of young people throughout the District of Columbia, Maryland, and Northern Virginia. This past year "On the Air" saw its greatest success with the summer outreach program. In February 2010, Clean Air Partners launched The Earth Day 40 Poster and Video Contest announcing the annual contest and the celebration of Earth Day's 40th anniversary. There were 300 entries for the poster contest compared to just 50 entries during the previous year. The purpose of the competition was to educate students about sources of air

pollution by integrating science and art and to encourage teachers to use the *On the Air* curriculum to provide the students with the necessary background knowledge to design an engaging poster. Clean Air Partners implemented a new educational initiative in 2009/2010 – sponsoring science fair awards for air quality and climate change projects in five jurisdictions (Fairfax County, Montgomery County, Loudoun County, Baltimore County and the District of Columbia). *In FY 2012, Clean Air Partners will continue to expand the On the Air 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.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$543,000	\$640,000	\$454,000	\$130,000		\$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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$32,000	\$32,000				\$32,000

9.50 Reducing Diesel Emissions from Off-Road Equipment

COG will retrofit landfill equipment (Prince William County) and marine engines to reduce air emissions in the region. COG air quality staff works with a technology services vendor to install diesel particulate filters, conduct engine upgrades, or engine repowers.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Non-Road Equipment 9.50		\$280,300	\$280,300			

9.60 Diesel Anti-Idling Campaign/Driver Recognition Program

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Diesel Anti-Idling 9.60	\$215,732	\$0				

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 2012

- Replacement of the COG Board Room audiovisual system and an upgrade of fire safety and building safety notification systems from the General Reserve. *The executive director also recommends that starting in FY 2012, a one-third allocation of the capital/contingency reserve be set aside for the Capital Repair/Replacement Plan.*
- Support regional workforce development initiative and enhanced coordination of government, business, labor, and education stakeholders;
- Support joint Task Force on WMATA Governance established by COG Board of Directors and the Greater Washington Board of Trade. Its final report was released in FY 2011.
- Continued robust media relations efforts that resulted in wide coverage of *Region Forward*, transportation plans and reports, workforce development, water conservation efforts, snow emergency plans, and WMATA governance by media outlets throughout the region, more coverage of COG's elected officials on local broadcast talk shows and news casts, podcasts featuring COG members and programs; and new social media outreach;
- Coordination of government relations program to engage state and federal public officials;
- Coordination of the region's cooperative purchasing program;
- Trained a new cohort of public managers through COG's Institute of Regional Excellence (IRE). *In FY 2012, the ninth IRE cohort is expected to graduate.*

Activities Proposed for FY 2012

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.

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$97,000	\$90,000		\$70,000		\$20,000

10.20 Institute of Regional Excellence

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
IRE 10.20	\$154,000	\$154,000		\$54,000	\$100,000	

10.30 Health Care Coalition

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Care Coalition 10.30	\$55,000	\$45,000		\$45,000		

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 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Member Support-Misc. 10.40	\$9,567	\$9,567				\$9,567

10.50 Capital Repair/Replacement Plan

COG is a co-owner, along with ICMA and ICMA-RC, of the Center for Public Administration and Service Building at 777 North Capitol Street, NE in Washington, DC. COG has occupied approximately 56,000 square feet of office and meeting room space since the building opened in 1990. After years of no significant repairs or replacements, the COG Board requested that staff prepare a multi-year capital infrastructure plan as part of its 2008 approval of replacement HVAC and power supply systems.

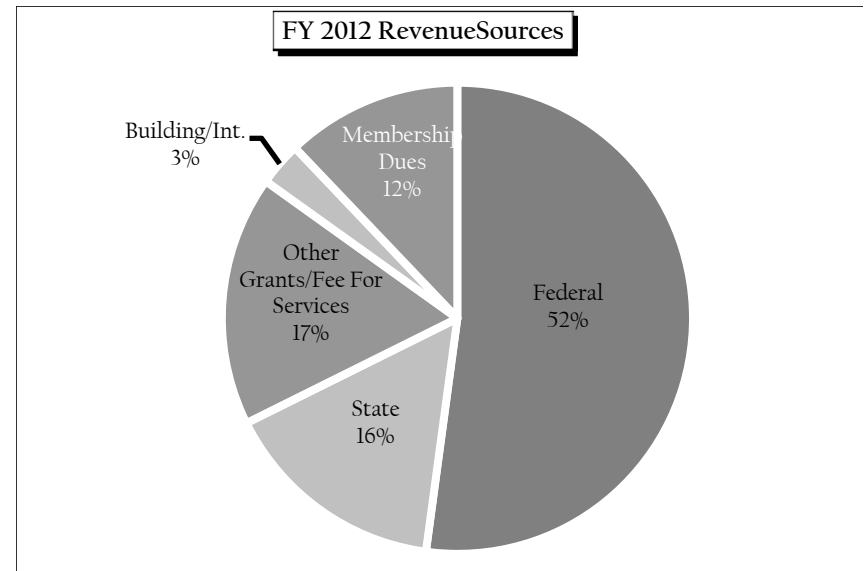
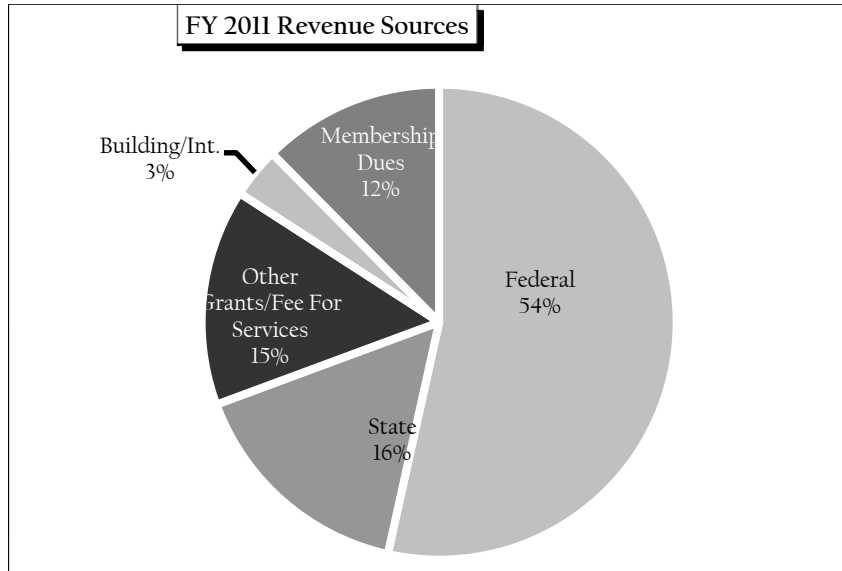
In FY 2011, COG experienced regular failure of the Board Room audiovisual system, especially the microphone and sound amplification system, which is used on an almost daily basis to serve the needs of COG members, guests and the media. Consultants have advised that the AV system must be replaced. In addition, COG rents office space to tenants, and a review of this space and COG-occupied office space found that some areas lack sufficient fire and building safety notification systems. *COG will fund these capital repairs to the audiovisual and fire safety from the General Reserve. The executive director is recommending that starting in FY 2012, a one-third allocation of the capital/contingency reserve be set aside for the Capital Repair/Replacement Plan, while a two-thirds allocation be set aside for COG Board approval for program use or retained as unobligated. If unspent, this will funding will be added to COG's General Reserve.*

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Capital Repair Plan 10.50		\$250,000			\$250,000	

10.60 Unallocated/Contingency

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

PROPOSED FY 2012 WORK PROGRAM	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/ Contingency 10.60	\$565,000	\$275,000			\$275,000	

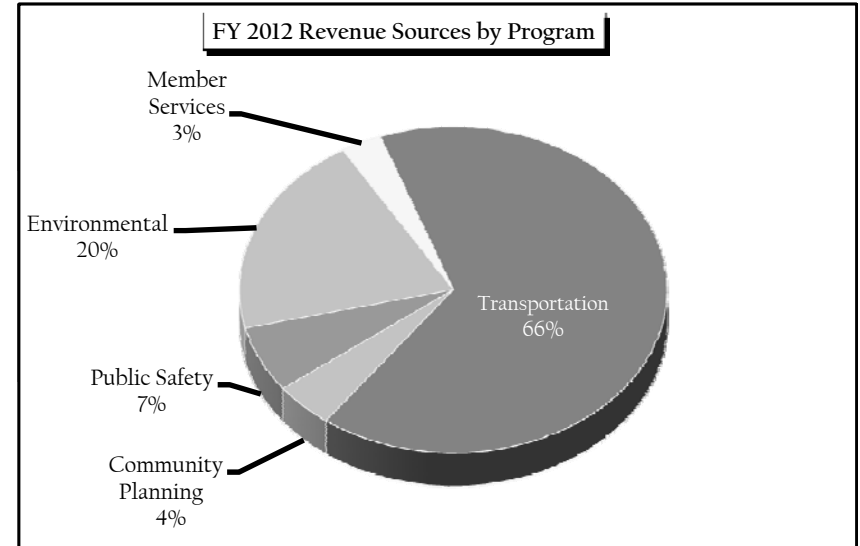
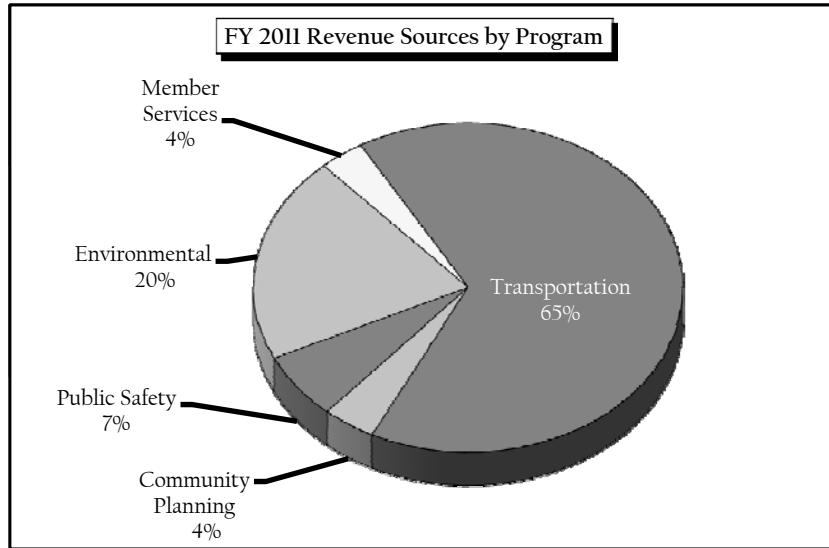


FY 2011 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,882,782
State	4,124,000
Other Grants/Fee For Services	3,836,907
Building/Int.	895,000
Membership Dues	3,223,507
Total	25,962,196

FY 2012 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	13,882,420
State	4,133,897
Other Grants/Fee For Services	4,586,968
Building/Int.	800,000
Membership Dues	3,223,507
Total	26,626,792



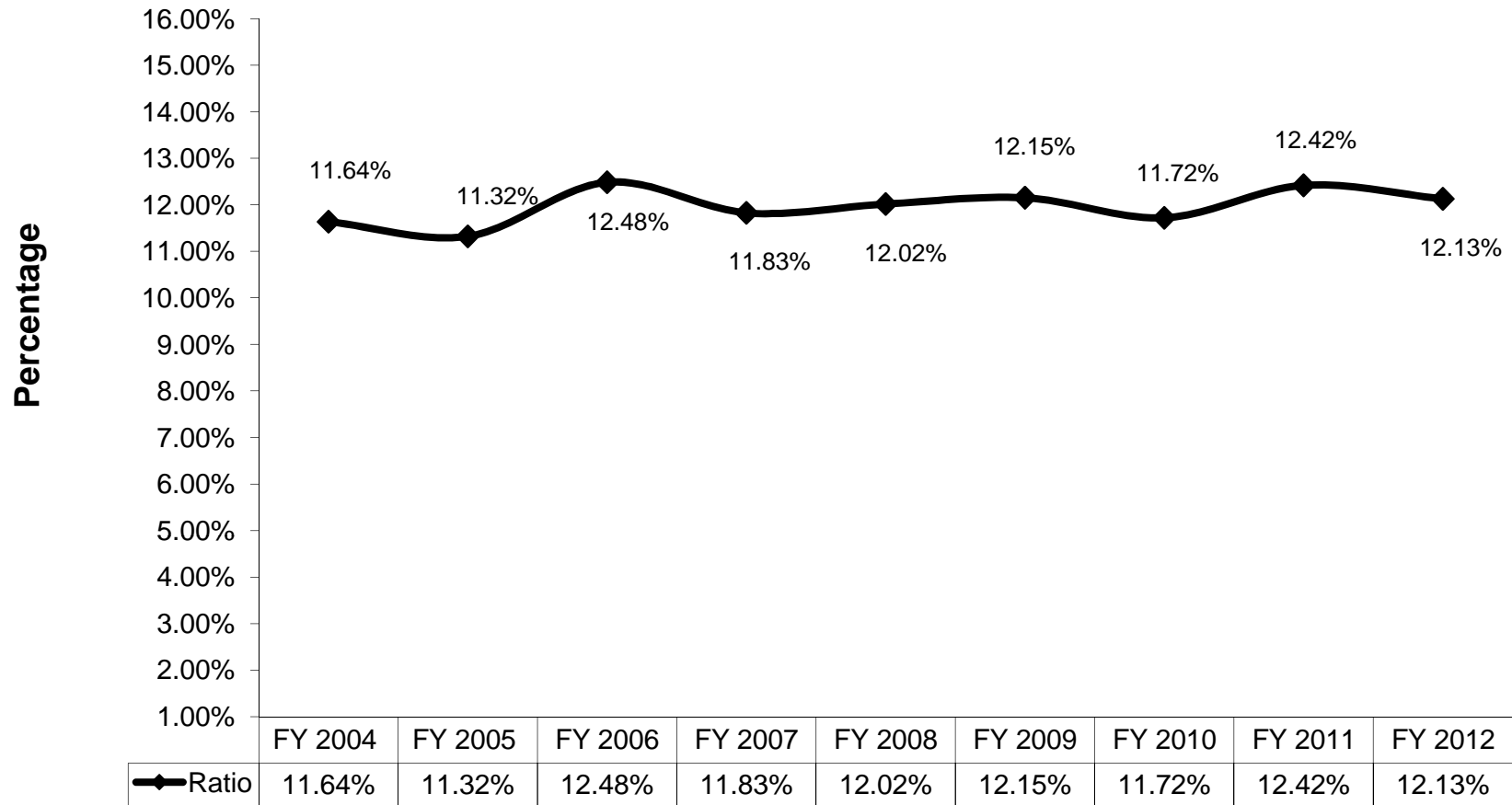
FY 2011 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,064,000
Community Planning	1,042,072
Public Safety	1,695,828
Environmental	5,279,729
Member Services	880,567
Total	25,962,196

FY 2012 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,496,000
Community Planning	1,195,072
Public Safety	1,751,934
Environmental	5,360,219
Member Services	823,567
Total	26,626,792

Percentage of Membership Dues to Total Budget: FY 2004 - FY 2012





SCHEDULE OF COG REGULAR MEMBERSHIP DUES

<u>JURISDICTION</u>	<u>FY 2011</u> <u>POPULATION</u> <u>ESTIMATE</u>	<u>FY 2011</u> <u>ADJUSTED</u> <u>POPULATION</u>	<u>FY 2012</u> <u>POPULATION</u> <u>ESTIMATE</u>	<u>FY 2012</u> <u>ADJUSTED</u> <u>POPULATION</u>	<u>FY 2011(a)</u> <u>APPROVED</u> <u>CONTRIBUTION</u>	<u>FY 2012(a)</u> <u>PROPOSED</u> <u>CONTRIBUTION</u>	<u>CHANGE</u>	
							<u>Amount</u>	<u>%</u>
Fairfax County	1,059,200	1,059,200	1,059,200	1,057,000	\$720,514	\$720,514	\$0	0.0%
Montgomery County	983,350	841,801 (c)	995,000	857,350 (c)	\$553,330	\$553,330	0	0.0%
Prince George's County	877,450	773,979 (b)	855,370	752,117 (b)	\$497,676	\$497,676	0	0.0%
District of Columbia	591,833	591,833	599,657	599,657	\$395,943	\$395,943	0	0.0%
Prince William County	405,884	405,884	407,735	407,735	\$264,306	\$264,306	0	0.0%
Loudoun County	293,961	293,961	299,366	299,366	\$191,201	\$191,201	0	0.0%
Frederick County	233,439	171,479 (c)	236,583	173,383 (c)	\$111,354	\$111,354	0	0.0%
Arlington County	216,000	216,000	218,000	218,000	\$135,451	\$135,451	0	0.0%
Alexandria, City of	143,600	143,600	146,000	146,000	\$90,695	\$90,695	0	0.0%
Rockville, City of	65,116	65,116 (c)	62,476	62,476 (c)	\$42,627	\$42,627	0	0.0%
Gaithersburg, City of	59,134	59,134 (c)	57,875	57,875 (c)	\$41,998	\$41,998	0	0.0%
Frederick, City of	61,960	61,960	62,300	63,200	\$39,734	\$39,734	0	0.0%
Bowie, City of	55,896	55,896 (b)	55,958	55,958 (b)	\$36,455	\$36,455	0	0.0%
Manassas, City of	35,883	35,883	35,648	35,648	\$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	24,182	24,182	24,665	24,665	\$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 (c)	17,299	17,299 (c)	\$11,369	\$11,369	0	0.0%
Manassas Park	14,050	14,050	14,050	14,050	\$9,858	\$9,858	0	0.0%
Falls Church, City of	12,000	12,000	11,900	11,900	\$7,360	\$7,360	0	0.0%
Bladensburg, Town of	7,676	7,676	7,676	7,676	\$2,500	\$2,500	0	0.0%
Total		<u>4,898,508</u>		<u>4,908,650</u>	<u>\$3,223,507</u>	<u>\$3,223,507</u>	<u>\$ -</u>	0.00%

- (a) The adopted assessment rate in FY 2010 was \$.65721. Based on work program priorities and revenue requirements, each fiscal year the assessment rate is applied to population forecasts for each COG member government, resulting in the total assessment for each COG member government. Thus, an increase in a member government's assessment derives from a contribution of population increase and an increase in the assessment rate. In FY 2010, management recommended and the COG Board approved a freeze in assessments for each member government. There was no adjustment as a result of any change in population or the assessment rate. Management is recommending that this continue in FY 2011, with a freeze in assessments.
- (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 2011 <u>TOTAL</u>	PROPOSED FY 2012 <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 2012 WORK PROGRAM</u>						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$12,515,000	\$12,787,000	\$11,429,900	\$140,000	\$40,350	\$1,176,750
2.0 Commuter Connections	4,609,000	4,709,000	4,709,000			
<u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning	266,000	381,000		195,000	30,000	156,000
4.0 Housing Opportunities	450,182	490,182		200,000		290,182
5.0 Child Welfare	325,890	323,890		133,000		190,890
6.0 Public Safety and Health	1,695,828	1,751,934	960,117	115,489	35,000	641,328
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,909,089	3,174,893		2,968,411	3,482	203,000
8.0 Environmental Resources	1,017,218	769,137		536,068	45,969	187,100
9.0 Air Quality Planning	1,263,422	1,416,189	917,300	130,000	20,199	348,690
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	880,567	823,567		169,000	625,000	29,567
Total Revenue	\$25,932,196	\$26,626,792	\$18,016,317	\$4,586,968	\$800,000	\$3,223,507

PROGRAM AREA ONE: TRANSPORTATION SERVICES



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 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	395,000	542,000	381,900	140,000	350	19,750
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	50,000	50,000	40,000		10,000	
1.50 Administration of TPB Regional Priority Bus Project - Federal TIGER Grant		125,000	125,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	250,000	350,000	350,000			
1.70 Study of Public Acceptability of Regional Road Pricing - Federal Highway Administration	250,000	150,000	120,000		30,000	
Total Revenue	\$12,515,000	\$12,787,000	\$11,429,900	\$140,000	\$40,350	\$1,176,750

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

Air Quality Planning FY 2011 \$ 158,000, FY 2012 \$158,000
 Metropolitan Planning FY 2011 \$ 625,000, FY 2012 \$625,000
 Emergency Preparedness FY 2011 \$ 75,000, FY2012 \$ 75,000



PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 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.	\$383,000	\$396,000	\$396,000			
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	694,000	585,000	585,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	605,000	626,000	626,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	436,000	452,000	452,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,410,000	2,500,000	2,500,000			
2.60 Telework - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	81,000					
2.70 Guaranteed Ride Home Baltimore - Federal Highway Administration		150,000	150,000			
Total Revenue	\$4,609,000	\$4,709,000	\$4,709,000			

PROGRAM AREA THREE: METROPOLITAN PLANNING



<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2011 TOTAL</u>	<u>PROPOSED FY 2012 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	\$113,000	\$113,000				\$113,000
3.20	Census and Demographic Analysis- Local Governments	22,000	32,000		20,000		12,000
3.30	Cooperative Forecasting and Data Base Enhancement- Local Govts	31,000	31,000				31,000
3.40	Region Forward	100,000	205,000		175,000	30,000	
	Total Revenue	\$266,000 *	\$381,000		\$195,000	\$30,000	\$156,000

*Additional funding of \$625,000 in FY 2011 and \$625,000 in FY 2012 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 2011 TOTAL</u>	<u>PROPOSED FY 2012 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
4.10 Areawide Housing Planning - Public/Private Agencies, Foundations, Local Governments	\$361,182	\$251,182				\$251,182
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	89,000	89,000		50,000		39,000
4.30 Capital Area Foreclosure Network		150,000		150,000		
Total Revenue	\$450,182	\$490,182		\$200,000		\$290,182

PROGRAM AREA FIVE: CHILD WELFARE



<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2011 TOTAL</u>	<u>PROPOSED FY 2012 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
5.10	Child Welfare, Foster Care and Wednesday's Child - Private, Local Govts	\$325,890	\$323,890		\$133,000		\$190,890
	Total Revenue	\$325,890	\$323,890		\$133,000		\$190,890



PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2011 TOTAL</u>	<u>PROPOSED FY 2012 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
6.10	Emergency Preparedness Planning & Coordination - DHS, State Agencies, Local Governments	\$1,078,328	\$1,140,934	\$960,117	\$72,489	\$35,000	\$73,328
6.20	Law Enforcement Coordination - DOJ Private Agencies, Local Governments	131,000	129,000		24,000		105,000
6.30	Fire Services Planning Coordination - Local Governments	79,000	79,000		4,000		75,000
6.40	Corrections Coordination - Local Governments, Prevention & Education	19,500	15,000				15,000
6.50	Substance Abuse - Local Governments, Foundations, Prevention & Education	200,000	200,000		15,000		\$185,000
6.60	Health Planning and Coordination -	188,000	188,000				\$188,000
	Total Revenue	\$1,695,828	\$1,751,934	\$960,117	\$115,489	\$35,000	\$641,328

*Additional funding of \$75,000 in FY 2011 and \$75,000 in FY 2012 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



PROGRAM AREA SEVEN: WATER RESOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES		APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
7.10	Regional Water Resources Management - State and Local Governments	\$1,342,289	\$1,367,971		\$1,309,771		\$58,200
7.15	Community Engagement Campaign Local Governments, Water Utilities		135,000		135,000		
7.20	Urban Stormwater Management - EPA, Local Governments	178,200	408,200		350,000		58,200
7.30	Anacostia Restoration Fund- D.C., Md, Local Governments	383,600	388,722		338,640	3,482	46,600
7.40	Blue Plains Special Projects- Blue Plains Users	410,000	400,000		400,000		
7.50	Blue Plains User Support- Blue Plains Users	395,000	385,000		385,000		
7.60	Green Infrastructure Project - EPA, Local Governments	90,000	90,000		50,000		40,000
7.70	Anacostia Watershed Restoration Partnership The Summit Fund of Washington & EPA	125,000					
7.80	Revised Water Pollution Contingency	25,000					
7.85	Community Woodlands Alliance	50,000					
Total Revenue		\$2,999,089	\$3,174,893		\$2,968,411	\$3,482	\$203,000

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
8.10 Regional Environmental Resources Planning - Local Governments	\$593,368	\$538,118		\$511,118		\$27,000
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	22,800					
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	24,950	24,950		24,950		
8.40 COG Climate Change and Energy Initiative	333,100	206,069			45,969	160,100
8.50 Aviation Policy Program	43,000					
Total Revenue	\$1,017,218	\$769,137		\$536,068	\$45,969	\$187,100

PROGRAM AREA NINE: AIR QUALITY PLANNING



DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2011 TOTAL	PROPOSED FY 2012 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	\$434,690 *	\$425,889	\$158,000		\$20,199	\$247,690
9.20 Air Quality/Index and Monitoring EPA, Local Governments	38,000	38,000	25,000			13,000
9.30 Clean Air Partners EPA, Local Governments	543,000	640,000	454,000	130,000		56,000
9.40 Air Quality Forecasting - Local Govts	32,000	32,000				32,000
9.50 EPA Reducing Emissions from Non-Road Equipment		280,300	280,300			
9.60 Diesel Anti-Idling Campaign - DCDOE/EPA	215,732					
Total Revenue	\$1,263,422	\$1,416,189	\$917,300	\$130,000	\$20,199	\$348,690

* Additional funding of \$158,000 in FY2011 and \$158,000 in FY2012 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 2011 TOTAL	PROPOSED FY 2012 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
10.10	Cooperative Purchasing- Program Participants	\$97,000	\$90,000		\$70,000		\$20,000
10.20	Institute for Regional Excellence	154,000	154,000		54,000	100,000	
10.30	Health Care Coalition-Program Participants	55,000	45,000		45,000		
10.40	Member Support-Miscellaneous, Local Governments	9,567	9,567				9,567
10.50	Capital Repair/Replacement Plan		250,000			250,000	
10.60	Unallocated/Contingency	565,000	275,000			275,000	
	Total Revenue	\$880,567	\$823,567		\$169,000	\$625,000	\$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	\$26,452		\$18,184	\$973		\$45,609
Arlington County	40,604		27,352	1,048		69,004
Bowie, City of	10,437					10,437
College Park, City of	4,934		3,342			8,276
District of Columbia	251,782	83,000	74,944	8,932	180,846	599,504
Fairfax County	251,782		134,127	13,997	33,095	433,001
Fairfax, City of	4,542		3,062			7,604
Falls Church, City of	2,254		1,520			3,774
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	11,106		7,488			18,594
Greenbelt, City of	3,978		2,682			6,660
Loudoun County	55,208		37,225			92,433
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	251,782	83,000	106,598		114,067	555,447
Prince George's County	251,782	83,000	98,010		66,992	499,784
Prince William County	76,228		51,397			127,625
Rockville, City of	12,229		8,246			20,475
Takoma Park, City of	3,249		2,191			5,440
Total	\$1,258,349	\$249,000	\$576,368	\$24,950	\$395,000	\$2,503,667

FY 2012 Expenditures Budget

	APPROVED FY 2011 <u>TOTAL</u>	PROPOSED FY 2012 <u>TOTAL</u>
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$9,447,867	\$9,630,962
Merit/Performance	472,393	\$481,548
Total Salaries	9,920,260	10,112,510
Employee Fringe Benefits	2,094,802	\$2,244,231
Total Personnel Costs	12,015,062	12,356,740
DIRECT EXPENSES		
Reproduction and Printing	377,700	\$382,000
Conference, Meeting, Travel	315,200	\$327,800
Office Supplies, Postage, Telephone	440,900	\$408,000
Temporary Services	280,660	\$287,000
Other Direct Expenses	354,510	\$366,410
Total Direct Expenses	1,768,970	1,771,210
DATA PROCESSING	609,526	\$609,526
CONSULTANTS AND OTHERS	5,198,600	\$5,331,000
PASSED THROUGH FUNDS		
Local Jurisdictions	765,000	\$800,000
User Payments & Promotions	799,000	\$870,000
Equipment and other costs	17,000	\$22,000
Total Contractual	7,389,126	7,632,526
INDIRECT EXPENSES	4,124,038	\$4,241,316
CAPITAL EXPENDITURES & CONTINGENCY	665,000	625,000
TOTAL EXPENDITURES	<u>\$25,962,196</u>	<u>\$26,626,792</u>

Expenditures by Program for FY 2012

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$5,101,526	\$832,305	\$135,197	\$244,389	\$93,356
Merit/Performance	255,076	41,615	6,760	12,219	4,668
Total Salaries	5,356,602	873,921	141,957	256,609	98,024
Employee Fringe Benefits	1,188,770	193,946	31,504	56,948	21,754
Total Personnel Costs	6,545,373	1,067,867	173,461	313,557	119,778
DIRECT EXPENSES					
Reproduction and Printing	175,000	97,000	7,000	5,000	7,000
Conference, Meeting, Travel	160,000	24,800	5,000	6,000	15,000
Office Supplies, Postage, Telephone	120,000	200,000	4,000	3,000	5,000
Temporary Services	200,000	16,000		4,000	16,000
Other Direct Expenses	160,000	40,800	7,000	6,000	20,000
Total Direct Expenses	815,000	378,600	23,000	24,000	63,000
DATA PROCESSING	380,000	90,000	10,000	5,000	20,000
CONSULTANTS AND OTHERS	2,800,000	1,114,000	115,000	40,000	80,000
PASSED THROUGH FUNDS					
Local Jurisdictions		800,000			
User Payments & Promotions		870,000			
Equipment and other costs		22,000			
Total Contractual	3,180,000	2,896,000	125,000	45,000	100,000
INDIRECT EXPENSES	2,246,627	366,533	59,539	107,625	41,112
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	\$12,787,000	\$4,709,000	\$381,000	\$490,182	\$323,890

Expenditures by Program for FY 2012

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	868,590	1,466,801	340,104	534,517	14,176
Merit/Performance	43,430	73,340	17,005	26,726	709
Total Salaries	912,020	1,540,141	357,109	561,242	14,885
Employee Fringe Benefits	202,401	341,798	79,252	124,554	3,303
Total Personnel Costs	1,114,421	1,881,938	436,361	685,797	18,188
DIRECT EXPENSES					
Reproduction and Printing	24,000	30,000	14,000	15,000	8,000
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	26,610
Total Direct Expenses	85,000	157,000	63,000	83,000	79,610
DATA PROCESSING	10,000	40,000	20,000	20,000	14,526
CONSULTANTS AND OTHERS	160,000	450,000	100,000	392,000	80,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	170,000	490,000	120,000	412,000	94,526
INDIRECT EXPENSES	382,513	645,955	149,776	235,392	6,243
CAPITAL EXPENDITURES & CONTINGENCY					625,000
TOTAL EXPENDITURES	<u>\$1,751,934</u>	<u>\$3,174,893</u>	<u>\$769,137</u>	<u>\$1,416,189</u>	<u>\$823,567</u>

SCHEDULE OF FRINGE BENEFITS

	<u>FY 2011 BUDGET</u>		<u>FY 2012 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$810,000	9.86%	\$810,000	9.64%
Sick Leave Used	340,000	4.14	340,000	4.04
Holiday Leave	440,000	5.35	440,000	5.23
Other Leave	<u>110,000</u>	1.34	<u>110,000</u>	1.31
T O T A L	<u>\$1,700,000</u>	<u>20.68%</u>	<u>\$1,700,000</u>	<u>20.21%</u>
Allocation Base	<u>\$8,220,260</u>		<u>\$8,412,510</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$42,000	0.42%	44,000	0.44%
FICA Hospitalization Insurance	118,440	1.19	120,428	1.19
Health Insurance	925,522	9.33	930,813	9.20
Pension Contributions	703,920	7.10	825,990	8.17
Disability and Worker's Compensation Insurance	105,000	1.06	98,000	0.97
Transit Subsidy	124,320	1.25	144,000	1.42
Life Insurance	<u>75,600</u>	0.76	<u>81,000</u>	0.80
T O T A L	<u>\$2,094,802</u>	<u>21.12%</u>	<u>\$2,244,231</u>	<u>22.19%</u>
Allocation Base	<u>\$9,920,260</u>		<u>\$10,112,510</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 2011 BUDGET</u>		<u>FY 2012 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$70,000	0.58%	\$60,000	0.49%
Conference and Meetings	132,000	1.10	132,000	1.07
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	650,000	5.41	610,000	4.93
Delivery Expense	25,000	0.21	25,000	0.20
Depreciation	50,000	0.42	50,000	0.39
Equipment Maintenance	37,000	0.31	40,000	0.32
Insurance	59,000	0.49	59,000	0.48
Office Maintenance	45,000	0.37	50,000	0.40
Office Supplies	140,000	1.17	135,000	1.09
Periodicals, Publications, Assoc. Dues	36,000	0.30	36,000	0.29
Rent	2,348,078	19.54	2,500,000	20.23
Reproduction and Printing	108,000	0.90	96,000	0.78
Temporary Services and Consultants	90,000	0.75	98,316	0.79
Telephone	118,960	0.99	135,000	1.09
Training and Seminars (Registration, In-house training, and Travel)	120,000	1.00	135,000	1.09
Recruitment, Auto, and Other Expenses	<u>95,000</u>	<u>0.79</u>	<u>80,000</u>	<u>0.65</u>
Total	<u>\$4,124,038</u>	<u>34.32%</u>	<u>\$4,241,316</u>	<u>34.32%</u>
Allocation Base	<u>\$12,015,062</u>		<u>\$12,356,740</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 2011</u>	<u>Proposed FY 2012</u>
1.0 Transportation Services	52.0	56.0
2.0 Commuter Connections	10.0	10.0
3.0 Metropolitan Planning	4.0	4.0
4.0 Housing Opportunities	2.0	2.0
5.0 Child Welfare	2.0	2.0
6.0 Public Safety & Health	8.0	9.0
7.0 Water Resources	17.5	18.5
8.0 Environmental Resources	4.5	4.5
9.0 Air Quality Planning	5.0	5.0
10.0 Mgmt. & Adm. Support	22.0	22.0
Projected Total	127.00	133.00

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