

**FY 2002 PROPOSED
WORK PROGRAM
AND BUDGET**



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

Prepared October 26, 2000

ABSTRACT

TITLE: Proposed Budget for Fiscal Year 2002

DATE: November 2000

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

**REPORT
ABSTRACT:** This document presents the FY 2002 budget for the Metropolitan Washington Council of Governments. It includes \$20,758,392 in revenues and expenditures in the areas of community and economic development, human services and public safety, environmental resources and transportation planning.

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BUDGET MESSAGE FROM THE CHAIR

My Fellow Elected Officials,

We live in two states and a federal district. We live in cities and counties. Yet, we erase those boundaries every day. We work, worship, study, and play in each other's cities, counties, and states.

Our participation in the Metropolitan Washington Council of Governments (COG) provides us with opportunities to start working from the regional perspective. It will take a regional perspective to address effectively the problems facing our jurisdictions, which include improving air and water quality, shaping growth, maintaining our competitive advantages in an global economy, expanding access to opportunities for all our citizens, and alleviating traffic congestion.

We share not only our problems, but also our strengths and resources. At COG, we pool the talents of our elected officials and staff. We share information and we leverage resources. Through COG, we are committed to identifying the best practices and strategies that this region might use to help shape its future wisely.


COG seeks to enhance the quality of life and competitive advantages of the region by providing a forum for consensus building and policy-making, implementing intergovernmental plans and programs, and supporting the region as an information resource. This is our mission.

That mission is elaborated in our completed strategic plan. Its goals are embedded in this work plan and budget. We, as members of COG and citizens of the region, share a vision and a commitment to the future of the region.

The COG budget is thus a reflection of our commitment to the region. The programs and work plans presented here address existing regional problems and anticipate future needs. The document incorporates forward thinking programs, designed to integrate technology and information delivery so that local governments can better serve their citizens. Through COG, the region continues to improve air and water quality, coordinate emergency planning, work for better child care, preserve affordable housing, and plan for transportation improvements, all keys to a high quality of life.

As you review this document, I hope that you will see COG's work program as one of the best tools we have to address the region's needs and to achieve the vision of a prosperous, vibrant, and environmentally healthy region. Through regional action, I firmly believe we will also achieve our individual goals.

Sincerely,



Gerald E. Connolly
Chair
COG Board of Directors

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EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear COG Members,

The Washington region is prosperous. Our economy is strong, both buoyed and transformed by high-technology sectors. Yet, we face enormous challenges, some of them wrought by this very prosperity. At COG, we strive to meet those challenges. Through COG's work programs, initiatives, and responses to emerging issues, we help our member governments not only to preserve the benefits of growth, but also to address its serious consequences.

COG's total proposed Fiscal Year 2002 budget is \$20,758,392. Federal and state grants contribute two-thirds of the budget (66.35 percent). Special contributions, including regional funds and grants from foundations and others amount to \$4,186,027 (20.17 percent). Anticipated revenue from new entrepreneurial activities is \$680,000 (3.3 percent of the budget).

The balance of the budget is provided through the proposed General Local Contribution (GLC), which is \$2,118,119 or 10.2 percent of the budget. In comparison, the FY 2001 GLC was \$2,181,939, or 11.3 percent of the total budget. The per capita rate for the GLC is the same as in Fiscal Years 2000 and 2001, but a few members will see a significant increase in their GLC because of population growth between Fiscal Years 2000 and 2002. Recall, however, that the FY 2001 GLC was held at the FY 2000 rate and that GLC, as a percentage of the overall budget, has remained essentially flat for the past seven fiscal years and has declined from last year. The importance of GLC, however, is not diminishing. It is used as a match to federal grants and is used to support programs of high importance to the Board of Directors for which we have not been able to receive grants-in-aid.

COG has been developing a number of entrepreneurial activities that will both enhance our reputation and provide new funding in support of Board priorities. It is anticipated that in Fiscal Year 2002, several governments and agencies will participate in the COG's energy performance contracting initiative. Energy performance contracting is a self-funding method of purchasing energy-efficient improvements and services for buildings and related facilities. COG is anticipating \$400,000 in new revenue from this initiative. COG also expects to begin its e-procurement initiative in FY 2002 and to receive \$100,000 in revenue (through vendor transaction fees) in the initial year of this project. Fiscal Year 2002 will also be the first year of operation of the Regional Executive Development Program. COG expects \$105,000 in revenues from registration fees generated by the program, which was created in partnership with George Washington University's Center for Excellence in Municipal Management. In other areas, expanded sponsorship and advertising programs will generate additional revenues.

The budget was approved by the Board of Directors at its November 8 meetings. The COG general membership is to adopt the FY 2002 Budget and Work Program at the COG annual meeting luncheon on December 7.

It is my hope that you consider this budget and work plan as a stepping stone to the regional services and information programs that will benefit this region's local governments. COG is working for you—by improving programs, providing innovative solutions to changing needs, and by planning for the future.

In closing, I want to thank the members of the Board Committee on Finance for their guidance and commitment on behalf of the COG membership.

Sincerely,



Michael C. Rogers
Executive Director

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Schedule of General Local Contributions (a)

| <u>JURISDICTION</u> | <u>FY 2001 POPULATION ESTIMATE</u> | <u>FY 2001 ADJUSTED POPULATION</u> | <u>FY 2002 POPULATION ESTIMATE</u> | <u>FY 2002 ADJUSTED POPULATION</u> | <u>FY 2001 APPROVED (d) CONTRIBUTION</u> | <u>FY 2002 PROPOSED CONTRIBUTION</u> |
|--------------------------------|--|--|--|--|--|--|
| Fairfax County | 966,137 | 966,137 | 998,026 | 998,026 | \$500,032 | \$528,987 |
| Montgomery County | 850,500 | 791,809 | 855,000 | 795,590 (c) | 415,005 | 421,689 |
| Prince George's County | 783,000 | 688,015 | 794,000 | 698,793 | 364,329 | 370,383 |
| District of Columbia | 523,124 | 523,124 | 519,000 | 519,000 | 275,841 | 275,087 |
| Prince William County | 277,359 | 277,359 | 285,871 | 285,871 | 142,523 | 151,521 |
| Arlington County | 192,100 | 192,100 | 191,500 | 191,500 | 99,169 | 101,501 |
| Loudoun County | 176,286 | 176,286 | 198,606 | 198,606 | 76,113 | 105,268 |
| Alexandria, City of | 121,700 | 121,700 | 123,200 | 123,200 | 63,601 | 65,300 |
| Gaithersburg, City of | 49,817 | 24,909 | 50,454 | 25,227 (c) | 13,111 | 13,371 |
| Rockville, City of | 48,966 | 24,483 | 49,767 | 24,884 (c) | 12,977 | 13,189 |
| Bowie, City of | 49,446 | 49,446 | 49,729 | 49,729 | 25,189 | 26,358 |
| College Park, City of | 24,987 | 24,987 | 24,987 | 24,987 | 12,569 | 13,244 |
| Greenbelt, City of | 20,552 | 20,552 | 20,491 | 20,491 | 10,893 | 10,861 |
| Fairfax, City of | 20,400 | 20,400 | 20,600 | 20,600 | 10,781 | 10,919 |
| Takoma Park, City of | 18,600 | 9,300 | 18,600 | 9,300 (c) | 4,929 | 4,929 |
| Falls Church, City of | 10,400 | 10,400 | 10,400 | 10,400 | 5,406 | 5,512 |
| Gen. Local Contribution | <u>3,921,006</u> | <u>3,921,006</u> | <u>3,996,203</u> | <u>3,996,203</u> | <u>\$2,032,468</u> | <u>\$2,118,119</u> |
| | <u>(b)</u> | | <u>(b)</u> | | <u>(d)</u> | |

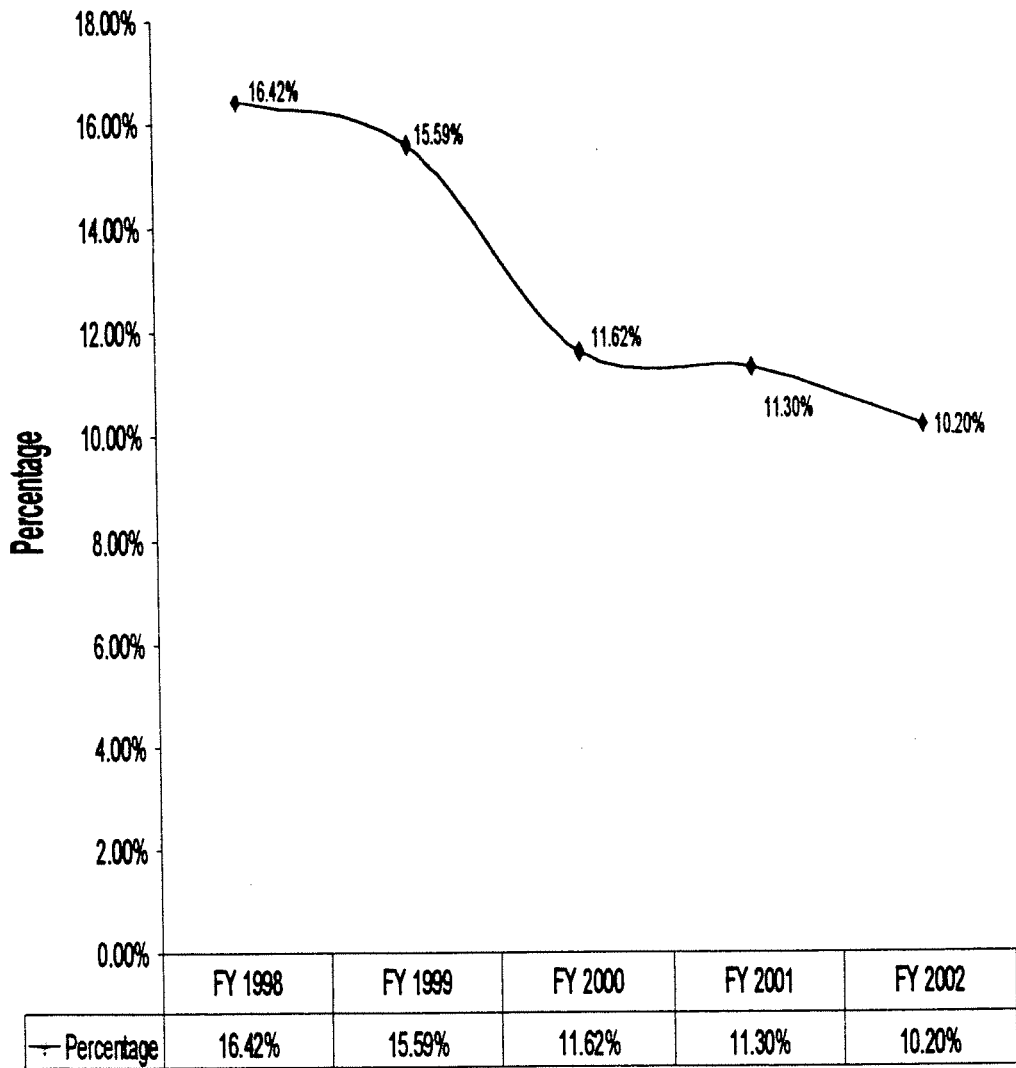
(a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. This schedule shows General Local Contributions to COG. COG also provides a variety of products and services to local governments on a fee basis.

(b) To prevent double counting, the population estimates provided for the COG member jurisdictions in Montgomery County and Prince George's County are not included in this total because they are already incorporated in their respective county totals.

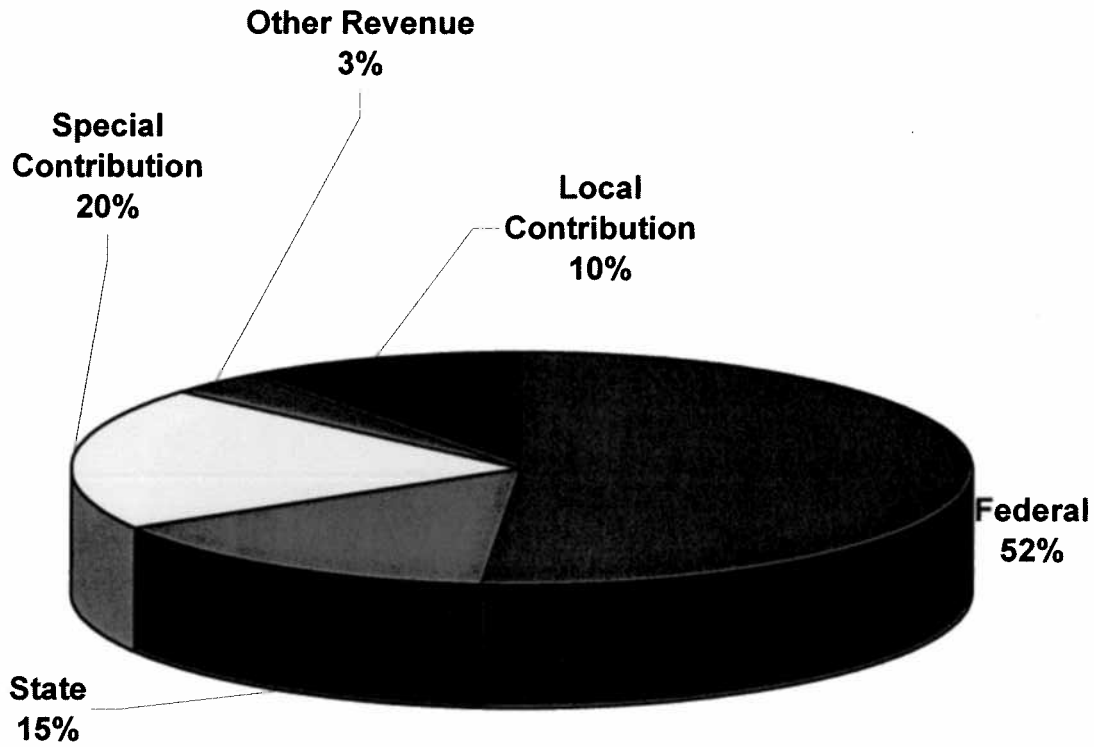
(c) By custom, for purposes of calculating local contributions to COG, 50 percent of the population of COG member jurisdictions in Montgomery County is included in the county base and the municipal contributions are reduced accordingly.

(d) The Board approved that FY 2001 general local contributions to be the same amount as FY 2000. After the adoption of the FY 2001 Budget, Frederick County voted not to participate in COG. This reduced COG's FY 2001 revenue by \$ 99,442.

Percentage of Gen. Local Contribution to Total Budget: FY 1998 - 2002



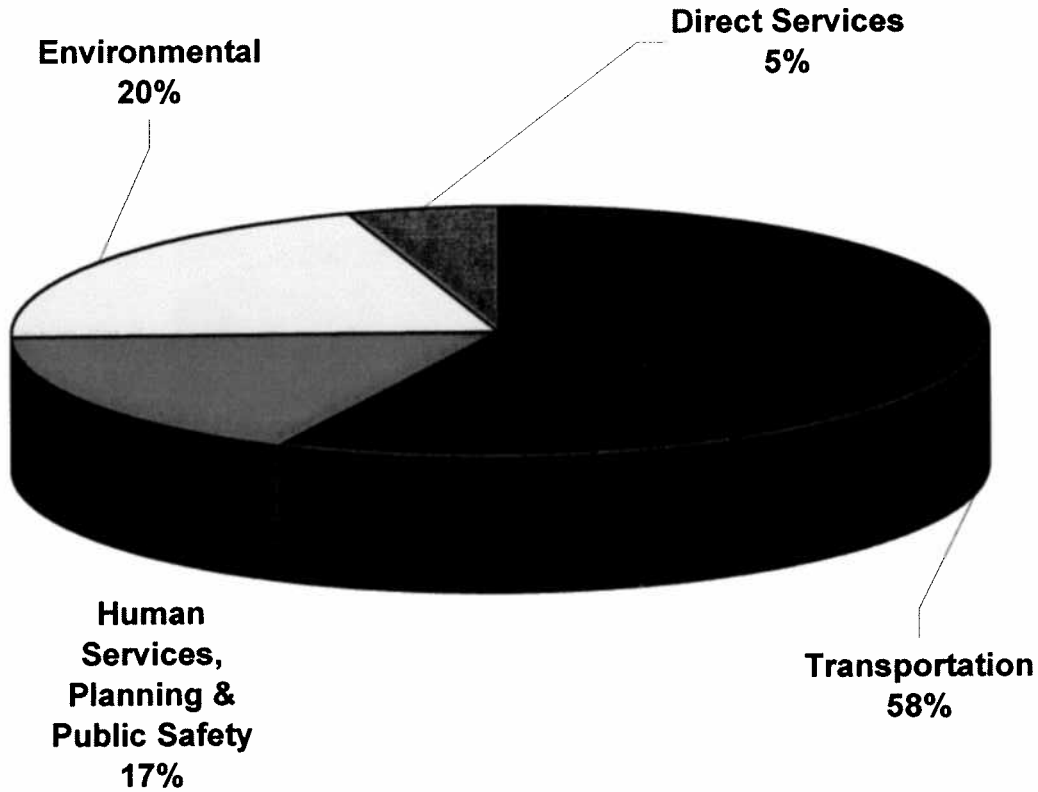
FY2002 Revenue Sources



FY2002 REVENUE SOURCES

| <u>SOURCE</u> | <u>AMOUNT(\$)</u> |
|----------------------|-------------------|
| Federal | 10,688,063 |
| State | 3,086,183 |
| Special Contribution | 4,186,027 |
| Other Revenue | 680,000 |
| Local Contribution | 2,118,119 |
| Total | 20,758,392 |

FY2002 Revenue Sources By Program



| <u>Source</u> | <u>Amount(\$)</u> |
|--|-------------------|
| Transportation | 11,923,000 |
| Human Services, Planning & Public Safety | 3,583,500 |
| Environmental | 4,240,221 |
| Direct Services | 1,011,671 |
| Total | 20,758,392 |

Revenue Sources By Program

| | APPROVED FY 2001 BUDGET | PROPOSED FY 2002 BUDGET | FEDERAL/STATE GRANTS | SPECIAL CONTRIBUTION | OTHER REVENUE | GENERAL LOCAL CONTRIBUTION |
|---|-------------------------------|-------------------------------|----------------------------|---------------------------|-------------------------|----------------------------------|
| PROPOSED FY 2002 WORK PROGRAM | | | | | | |
| <u>TRANSPORTATION PROGRAMS</u> | | | | | | |
| 1.0 Transportation Planning | \$7,625,000 | \$8,110,000 | \$7,399,000 | | | \$711,000 |
| 2.0 Commuter Connections | 3,681,100 | 3,813,000 | 3,739,000 | \$74,000 | | |
| <u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u> | | | | | | |
| 3.0 Metropolitan Planning and Economic Development | 313,000 | 350,000 | | | | 350,000 |
| 4.0 Housing Opportunities and Community Management | 1,433,500 | 1,628,500 | 1,080,000 | 275,000 | \$91,500 | 182,000 |
| 5.0 Public Safety | 340,000 | 403,000 | 50,000 | 85,500 | 59,104 | 208,396 |
| 6.0 Health and Human Services | 1,145,000 | 1,202,000 | 480,000 | 345,000 | | 377,000 |
| <u>ENVIRONMENTAL PROGRAMS</u> | | | | | | |
| 7.0 Water Resources | 2,239,498 | 2,629,203 | 260,706 | 2,206,772 | 71,725 | 90,000 |
| 8.0 Environmental Resources | 637,922 | 658,002 | 25,000 | 562,755 | 60,000 | 10,247 |
| 9.0 Air Quality Planning | 958,016 | 953,016 | 740,540 | 40,000 | | 172,476 |
| <u>DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS</u> | | | | | | |
| 10.0 Direct Services to Local and State Governments | 487,065 | 1,011,671 | | 597,000 | 397,671 | 17,000 |
| TOTAL | <u>\$18,860,101</u> | <u>\$20,758,392</u> | <u>\$13,774,246</u> | <u>\$4,186,027</u> | <u>\$680,000</u> | <u>\$2,118,119</u> |

Federal/State Grants: This revenue category represents grants and contracts from various Federal agencies and from the District of Columbia, Maryland and Virginia.
 Special Contribution: This revenue category represents regional funds and fees for services from member governments, foundations, and others.
 Other Revenue: This revenue category represents COG's new revenue sources from entrepreneurial activities.
 Local Contributions: This revenue category represents local governments membership dues which are calculated on a prorata share of the region's population.

FY 2002 Expenditures Budget

| | APPROVED FY 2001 TOTAL | PROPOSED FY 2002 TOTAL |
|---|------------------------------|------------------------------|
| PERSONNEL COSTS | | |
| Direct Salaries and Adm. Support | \$6,735,147 | \$7,744,897 |
| Merit/Performance | 235,730 | 387,245 |
| Total Salaries | 6,970,877 | 8,132,142 |
| Employee Fringe Benefits | 1,283,300 | 1,125,000 |
| Total Personnel Costs | 8,254,177 | 9,257,142 |
| DIRECT EXPENSES | | |
| Reproduction and Printing | 475,350 | 491,350 |
| Conference, Meeting, Travel | 234,000 | 245,000 |
| Office Supplies, Postage, Telephone | 297,000 | 163,500 |
| Temporary Services | 110,600 | 106,000 |
| Other Costs | 314,400 | 366,400 |
| Total Direct Expenses | 1,431,350 | 1,372,250 |
| DATA PROCESSING | 474,400 | 523,000 |
| CONSULTANTS AND OTHERS | 2,907,600 | 3,448,000 |
| PASSED THROUGH FUNDS | | |
| Local Jurisdictions | 802,000 | 920,000 |
| User Payments & Promotions | 830,000 | 870,000 |
| Equipment and other costs | 800,000 | 800,000 |
| Work/Study Students | 183,000 | 60,000 |
| Total Contractual | 5,997,000 | 6,621,000 |
| INDIRECT EXPENSES | 2,861,000 | 3,148,000 |
| CAPITAL EXPENDITURES & CONTINGENCY | 316,574 | 360,000 |
| TOTAL EXPENDITURES | \$18,860,101 | \$20,758,392 |

Expenditures by Program for FY 2002

| | <u>TRANSPOR- TATION SERVICES</u> | <u>COMMUTER CONNECTIONS</u> | <u>METROPOLITAN PLANNING AND ECO. DEVELOPMENT</u> | <u>HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT</u> | <u>PUBLIC SAFETY</u> |
|---|--|---------------------------------|---|--|--------------------------|
| PERSONNEL COSTS | | | | | |
| Direct Salaries and Adm. Support | \$3,543,070 | \$695,659 | \$194,166 | \$526,622 | \$227,568 |
| Merit/Performance | 177,154 | 34,783 | 9,708 | 26,331 | 11,378 |
| Total Salaries | 3,720,224 | 730,442 | 203,875 | 552,953 | 238,947 |
| Employee Fringe Benefits | 514,656 | 101,049 | 28,204 | 76,496 | 33,056 |
| Total Personnel Costs | 4,234,879 | 831,492 | 232,079 | 629,449 | 272,002 |
| DIRECT EXPENSES | | | | | |
| Reproduction and Printing | 175,000 | 177,350 | 7,000 | 10,000 | 3,000 |
| Conference, Meeting, Travel | 140,000 | 12,000 | 4,000 | 4,000 | 3,000 |
| Office Supplies, Postage, Telephone | 60,000 | 8,000 | 4,000 | 3,000 | 1,500 |
| Temporary Services | 50,000 | 16,000 | | 5,000 | |
| Other Costs | 65,000 | 60,400 | 9,000 | 14,000 | 8,000 |
| Total Direct Expenses | 490,000 | 273,750 | 24,000 | 36,000 | 15,500 |
| DATA PROCESSING | 340,000 | 55,000 | 5,000 | 6,000 | 3,000 |
| CONSULTANTS AND OTHERS | 805,000 | 838,000 | 10,000 | 425,000 | 20,000 |
| PASSED THROUGH FUNDS | | | | | |
| Local Jurisdictions | | 662,000 | | 258,000 | |
| User Payments & Promotions | | 870,000 | | | |
| Equipment and other costs | 800,000 | | | | |
| Work/Study Students | | | | 60,000 | |
| Total Contractual | 1,945,000 | 2,425,000 | 15,000 | 749,000 | 23,000 |
| INDIRECT EXPENSES | 1,440,121 | 282,758 | 78,921 | 214,051 | 92,498 |
| CAPITAL EXPENDITURES & CONTINGENCY | | | | | |
| TOTAL EXPENDITURES | \$8,110,000 | \$3,813,000 | \$350,000 | \$1,628,500 | \$403,000 |

Expenditures by Program for FY 2002

| | <u>HEALTH & HUMAN SERVICES</u> | <u>WATER RESOURCES</u> | <u>ENVIRON- MENTAL RESOURCES</u> | <u>AIR QUALITY PLANNING</u> | <u>DIRECT SERVICES</u> |
|---|--|----------------------------|--|-------------------------------------|----------------------------|
| PERSONNEL COSTS | | | | | |
| Direct Salaries and Adm. Support | \$510,077 | \$1,120,174 | \$346,504 | \$341,518 | \$239,537 |
| Merit/Performance | 25,504 | 56,009 | 17,325 | 17,076 | 11,977 |
| Total Salaries | 535,581 | 1,176,183 | 363,829 | 358,594 | 251,514 |
| Employee Fringe Benefits | 74,092 | 162,713 | 50,332 | 49,608 | 34,794 |
| Total Personnel Costs | 609,673 | 1,338,896 | 414,162 | 408,202 | 286,308 |
| DIRECT EXPENSES | | | | | |
| Reproduction and Printing | 9,000 | 40,000 | 10,000 | 20,000 | 40,000 |
| Conference, Meeting, Travel | 3,000 | 20,000 | 13,000 | 20,000 | 26,000 |
| Office Supplies, Postage, Telephone | 5,000 | 40,000 | 20,000 | 10,000 | 12,000 |
| Temporary Services | 5,000 | 10,000 | | 5,000 | 15,000 |
| Other Costs | 9,000 | 60,000 | 35,000 | 36,000 | 70,000 |
| Total Direct Expenses | 31,000 | 170,000 | 78,000 | 91,000 | 163,000 |
| DATA PROCESSING | 4,000 | 65,000 | 15,000 | 20,000 | 10,000 |
| CONSULTANTS AND OTHERS | 350,000 | 600,000 | 10,000 | 295,000 | 95,000 |
| PASSED THROUGH FUNDS | | | | | |
| Local Jurisdictions | | | | | |
| User Payments & Promotions | | | | | |
| Equipment and other costs | | | | | |
| Work/Study Students | | | | | |
| Total Contractual | 354,000 | 665,000 | 25,000 | 315,000 | 105,000 |
| INDIRECT EXPENSES | 207,327 | 455,307 | 140,840 | 138,814 | 97,363 |
| CAPITAL EXPENDITURES & CONTINGENCY | | | | | 360,000 |
| TOTAL EXPENDITURES | \$1,202,000 | \$2,629,203 | \$658,002 | \$953,016 | \$1,011,671 |

FY 2002

Program Area One: Transportation Services

PROGRAM OVERVIEW

Transportation planning for the Washington area is undertaken cooperatively with the area's local governments and the federal, state, and regional agencies responsible for funding and implementing transportation projects. This comprehensive, coordinated, and continuing process is carried out through the National Capital Region Transportation Planning Board (TPB), the area's designated Metropolitan Planning Organization (MPO), in accordance with the requirements of the 1998 Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act Amendments of 1990 (CAAA).

A comprehensive triennial update of the long-range transportation plan for the Washington region was completed in FY 2001. In accordance with federal regulations, the plan included only projects and programs that can be funded with revenues reasonably expected to be available. A review of the performance of the plan in relation to the goals in the TPB Vision identified several key challenges and stimulated an in-depth discussion on regional transportation needs. In FY2002, the TPB will continue an outreach program to the general public to build consensus and support for a regional transportation action plan that would implement the goals of the TPB Vision. Information on the projects and strategies in the plan and how the plan performs will be made more accessible to the public through the Internet and on visually attractive maps developed on the geographic information system (GIS). A six-year program of transportation projects, the Transportation Improvement Program (TIP), will be developed from the long-range plan and approved for funding.

The FY 2002 planning program will also include updated procedures to monitor travel on the region's major highway, transit, and bicycle facilities, and the adoption of improved travel forecasting procedures for the Metropolitan Statistical Area (MSA) for the Washington region. Under the COG/TPB airport planning program, forecasts of travel to and from the region's three major commercial airports by local residents, business travelers, visitors and airport workers will be updated, and the ground access element of the Regional Airport System Plan will be revised utilizing these updated forecasts.

RECENT ACHIEVEMENTS

- Approval of 2000 triennial update of long range plan and the FY 2001-2006 Transportation Improvement Program, clearing the way for state and federal approval of \$2.4 billion in transportation projects for the Washington region for federal fiscal year 2001.
- An assessment of the long-range plan in relation to the goals in the TPB Vision that identified the key challenges facing the region.
- Refinement of a composite regional map that identifies a system of transportation corridors, regional activity centers and green space for use in transportation planning.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

Issue: The Washington metropolitan region is the No. 2 most congested area in the United States.

Goals:

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

Strategies:

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

FY2002 PROPOSED PROGRAM ACTIVITIES

CONTINUING TRANSPORTATION PLANNING

The TPB work program will address the key challenges identified in the 2000 triennial update to the region's long-range transportation plan. Efforts will continue to be made to assess the social, economic and environmental impacts of proposed projects for the plan on minority and low-income populations in the region. Efforts to better integrate intelligent transportation systems (ITS) operations and safety planning and implementation throughout the region will be continued.

The six-year Transportation Improvement Program and the Unified Planning Work Program for transportation will be prepared in cooperation with the staffs of the local and state transportation agencies. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990.

Planning will continue for groups with special transportation needs, including meeting the requirements of the Americans with Disabilities Act. The coordination of existing non-emergency transit services in support of the Access to Jobs and Reverse Commute programs included in the TEA-21 legislation of 1998 will continue.

Procedures for monitoring current transportation system performance will be updated to address emerging policy issues. Long-range travel forecasts will be prepared based on highway, transit, and bicycle system networks reflecting the adopted long-range transportation plan. The FY 2002 work program will also include the adoption of improved procedures for forecasting future travel in the region.

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

TECHNICAL ASSISTANCE

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

AIRPORT PLANNING

The airport planning program will develop an air passenger origin/destination forecasting technique and update the ground access forecasts for travel to the region's three major commercial airports by local residents, business travelers, visitors and airport workers. The ground access element of the Regional Airport System Plan will be revised based on these updated forecasts.

PERFORMANCE MEASUREMENT IMPLEMENTATION

- Continued application of customer satisfaction surveys for the TPB, the TPB Technical Committee, and selected subcommittees
- Adoption of an annual planning certification by the TPB and the state transportation agencies.

PROGRAM AREA ONE: TRANSPORTATION SERVICES

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTION</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTION</u> |
|--|---------------------------------------|---------------------------------------|---------------------------------|---------------------------------|--------------------------|-------------------------------|
| 1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments | \$5,440,000 | \$5,870,000 | \$5,283,000 | | | \$587,000 |
| 1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments | 960,000 | 1,040,000 | 936,000 | | | 104,000 |
| 1.30 Airport Planning- Federal Aviation Adminis- tration, Local Governments | 200,000 | 200,000 | 180,000 | | | 20,000 |
| 1.40 Enhancements to TPB Planning Program- U.S. Dept. of Transportation (Special Funds), Local Governments | 100,000 | 100,000 | 100,000 | | | |
| 1.50 Maryland Taxicab Replacement Program - MD. Dept. of Transportation | 825,000 | 825,000 | 825,000 | | | |
| 1.60 Regional-Intelligent Transportation Feasibility -Federal Highway Adm, Va. Dept. of Transportation | 100,000 | 75,000 | 75,000 | | | |
| Total Revenue | \$7,625,000 | \$8,110,000 | \$7,399,000 | \$0 | \$0 | \$711,000 |

FY2002

Program Area Two: Commuter Connections

PROGRAM OVERVIEW

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

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

RECENT ACHIEVEMENTS

- Completion of telework seminars for both employers and employees.
- A Regional Mobility and Competitiveness Summit for employers.
- Development and distribution of a Guaranteed Ride Home CD-Rom.
- Establishment by the COG Board of a regional telework goal of 20% of the workforce by the year 2005.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

Issue: The Washington metropolitan region is the No. 2 most congested area in the United States.

Goals:

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

Strategy:

- *Coordinate and promote programs that mitigate congestion.*

FY2002 PROPOSED PROGRAM ACTIVITIES

COMMUTER OPERATIONS CENTER

COG's Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. In FY2002, the Center's software, hardware and central database will be maintained and upgraded to include web-based ridematching services for client members and the general public. Continuous technical and administrative support will be provided to over 30 member programs via telephone and regular site visits.

The Operations Center will continue to provide regional commuter information services, including referring individuals to their appropriate local rideshare agency, developing, updating and implementing regional TDM marketing campaigns, conducting a public recognition awards program for employers, and continuing updates to the Commuter Connections' website. A placement rate study will also be conducted. Finally, the annual Commuter Connections Work Program will be prepared in cooperation with the members of the Commuter Connections Subcommittee.

EMPLOYER OUTREACH

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

Direct employer contacts will continue to be conducted by the local jurisdiction outreach representatives. Support and assistance will be provided to the sales representatives to enhance coordination and consistency on key program activities, including employer site analysis and contact management training. In addition, data collection activities will be conducted to support a comprehensive evaluation of the program.

The Employer Outreach for Bicycling Program will provide information to employers on encouraging their employees to bike to work. The Bicycle Technical Subcommittee, working with Commuter Connections, will compile this information.

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.

During FY2002, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, print GRH marketing and information materials, conduct GRH user surveys, and evaluate the effectiveness of the GRH program.

INTEGRATED RIDESHARE

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

TELEWORK RESOURCE CENTER

During FY2002, the Metropolitan Washington Telework Resource Center (MWTRC) will continue to provide information, training, and assistance to individuals and businesses to encourage in-home and center-based telework programs. MWTRC activities will be closely coordinated with telework programs of the state and local governments, the federal government, and local organizations.

Specific initiatives will include seminars and information packets for individuals and businesses focusing on the implementation of formal telework programs, and publication and distribution of the results from the telework demonstration project conducted in previous fiscal years. The MWTRC will continue to seek opportunities to provide telework information to employers and employees through transportation fairs, conferences, and meetings, and to conduct follow-up surveys with telework registrants.

PERFORMANCE MEASUREMENT IMPLEMENTATION

Formal evaluations will be conducted of the transportation and air quality impacts and cost-effectiveness of the various components of the Commuter Connections Program. Impact measures include vehicle trip reduction; vehicle miles of travel (VMT) reduction; emissions reductions (volatile organic compounds and nitrogen oxides); fuel savings; and consumer cost savings.

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTION</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTION</u> |
|---|---------------------------------------|---------------------------------------|---------------------------------|---------------------------------|--------------------------|-------------------------------|
| 2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc. | \$521,100 | \$539,000 | \$465,000 | \$74,000 | | |
| 2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies | 948,000 | 963,000 | 963,000 | | | |
| 2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies | 1,580,000 | 1,679,000 | 1,679,000 | | | |
| 2.40 Integrated Ridesharing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies | 152,000 | 152,000 | 152,000 | | | |
| 2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies | <u>480,000</u> | <u>480,000</u> | <u>480,000</u> | | | |
| Total Revenue | <u>\$3,681,100</u> | <u>\$3,813,000</u> | <u>\$3,739,000</u> | <u>\$74,000</u> | <u>\$0</u> | <u>\$0</u> |

FY 2002

Program Area Three: Metropolitan Planning and Economic Development

PROGRAM OVERVIEW

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

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

In FY 2002, COG's Metropolitan Planning and Economic Development programs will continue to monitor and analyze regional economic and demographic change. The results of these analyzes will be published in a series of reports on key regional economic activities. FY 2002 will also see COG focusing on the production of several Census 2000 reports and studies. Census and other topical reports will provide local officials with sound information for decision-making.

In addition to analyses of current trends, COG will prepare and analyze forecasts of future growth and development in the metropolitan region. These new growth forecasts, which identify where changes in future residential and commercial development are expected to occur over the next 5 to 25 years, will be examined for their implications for the future needs of the region. The Round 7 forecasts will be initiated in FY 2002. There will be continued improvements to the forecasting process to ensure that forecast products meet regional and local government needs. Forecasting activities will be closely coordinated with COG's Departments of Transportation Planning and Environmental Programs.

Also in FY 2002, COG will continue to refine and enhance the regional activity centers map. The map and supporting data and criteria provide a new planning tool to portray the linkages between land development, transportation, and open space planning.

RECENT ACHIEVEMENTS

- Completed additional work on the regional activity centers map and supporting data and criteria and developed Web-based dissemination tools
- Sponsored regional/local dialogue series on planning issues and best practices

- Completed a regional Census 2000 complete count campaign in coordination with area local governments and federal Census officials
- COG Board adoption of Round 6.2 forecast updates
- Publication of 1999 Commercial Construction, Economic Trends Report and monthly economic updates reports

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - GROWTH

Issue

- *The Washington metropolitan region is experiencing the consequences of growth*

Goals

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

Strategies

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

FY 2002 PROPOSED PROGRAM ACTIVITIES

REGIONAL PLANNING AND COORDINATION

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

COG will integrate land use, transportation, and environmental planning of the region and local governments through the Metropolitan Development Policy Committee. The Planning Directors Technical Advisory Committee will continue to provide analysis and input for regional action, and will continue to examine best practices in planning management. COG will continue to examine new strategies and planning tools that may be used by area local and state governments to advance sustainable development policies in the Washington metropolitan region.

A major focus in FY 2002 will be follow up on land use-related elements of the Transportation Planning Board's Vision project, and building on COG's earlier Partnership for Regional Excellence. COG will

prepare updates to the initial regional activity centers map and supporting data and criteria. The map provides a useful planning tool for better understanding linkages between land development, transportation and open space planning. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

CENSUS AND DEMOGRAPHIC/ECONOMIC ANALYSIS

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local governments with convenient access to in-depth census data for the metropolitan area. In FY 2002, COG will analyze and develop topical reports using newly released Census 2000 data and information. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will continue to provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications. COG will expand its economic analysis products and services by seeking private sector sponsors for the Washington Economic Index.

COOPERATIVE FORECASTING

The COG Board established the Cooperative Forecasting Program in 1975 in support of federal transportation planning requirements. The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in areawide and local planning activities. In FY 2002, COG will initiate Round 7 of its cooperative forecasts. Analysis of regional land use, transportation, water/sewer and air quality relationships will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of two elements: ongoing development and support of the process, and technical analysis support, such as the transportation and congestion feedback analysis performed in fulfillment of the TPB planning requirements. Included in the process supposed will be alternative ways to augment employment data base information for Round 7. COG will expand the forecast horizon to meet transportation planning requirements and continue to implement improvements.

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANT</u> | <u>SPECIAL CONTRIBUTION</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTION</u> |
|--|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------|--------------------------|-------------------------------|
| 3.10 Regional Planning and Coordination- Local Governments | \$193,000 | \$202,000 | | | | \$202,000 |
| 3.20 Census and Demographic Analysis- Miscellaneous, Local Governments | 75,000 | 100,000 | | | | 100,000 |
| 3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments | <u>45,000</u> | <u>48,000</u> | | | | <u>48,000</u> |
| Total Revenue | <u><u>\$313,000</u></u> | <u><u>\$350,000</u></u> | <u><u>\$0</u></u> | <u><u>\$0</u></u> | <u><u>\$0</u></u> | <u><u>\$350,000</u></u> |

FY 2002

Program Area Four: Housing Opportunities and Community Management

PROGRAM OVERVIEW

COG's Housing Opportunities and Community Management program covers a broad array of issues important to area local governments and their housing partners. These include data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing, and neighborhood redevelopment. COG works to provide up-to-date and user friendly information that will help inform regional and local policies.

In January 1972, the COG Board adopted a regional fair share housing plan. Heralded by HUD as a national model for regional cooperation, this plan included a detailed formula for allocating federal housing subsidies throughout the region. Due to changes in federal housing policy, however, this plan was replaced, in 1992, with a set of housing principles to help guide local government housing policies. While the principles were useful, in 1998, COG's Housing Technical Committee and Human Services and Public Safety Policy Committee expressed interest in renewing the discussion about fair share housing to see if it was possible to make the discussion more relevant to the region's housing policy needs anticipated for the 21st Century. After completing a data survey on the distribution of the region's affordable and special-needs housing, the Human Services and Public Safety Policy Committee approved developing a series of evaluative policy papers to focus on local and regional housing policies.

The COG Board authorized the establishment of the Washington Area Housing Partnership in 1990. The Partnership's mission is to promote and preserve affordable housing throughout the region. The Partnership has its own board of directors that includes lenders, foundation representatives, local elected officials, lawyers, and non-profit and for-profit housing developers. The COG Board also may appoint liaison representatives to the WAHP Board. The Partnership Board is very action focused, with Partnership Board members volunteering their time and expertise to support the Partnership work program.

COG was selected as the lead non-profit to administer a five-year \$4 million grant to provide mobility counseling to Section 8 voucher and certificate holders throughout the region. Established in 1997, the Regional Opportunity Counseling Program is an innovative way to improve interaction among Section 8 programs, provide in-depth counseling to a targeted Section 8 population, and to encourage additional landlord participation in the Section 8 program.

COG, in partnership with HUD and the International City/County Management Association, established the minorities in management program in the early 1970s. At present, areawide planning organizations and universities are eligible to participate in the program and COG places qualified graduate level Work-Study interns with their organizations. The COG Board authorized the execution of a two-year agreement with HUD to continue to administer the Community Development Work-Study Program.

RECENT ACHIEVEMENTS

- Completed study on Section 8 mobility with the Urban Institute
- Sponsored regional forum on Section 8 mobility and low-cost housing concentration
- Prepared best housing practices report
- Provided housing mobility counseling to almost 1,100 Section 8 clients to date
- Completed 1998-2000 work-study graduate student program. The 2000-2002 work-study program is underway
- Provided local government housing agencies with updated information from COG's housing data survey

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue

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

Goal

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

Strategies

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

FY 2002 PROPOSED PROGRAM ACTIVITIES

AREA WIDE HOUSING PLANNING

COG will continue to provide information and technical assistance about changing federal, state, and local housing policies. This will include: an examination of policies and procedures relating to Section 8, continued cooperation with the HUD Washington Field Office, and responses to member government policy and technical requests on housing-related issues. COG will continue to sponsor conferences and develop policy papers evaluating local and regional performance on a number of critical housing issues such as: fair housing, special needs housing, and the concentration of affordable housing. COG will use available and newly released Census data to develop a regional housing needs analysis.

WASHINGTON AREA HOUSING PARTNERSHIP

There is a shortage of up to 50,000 units of affordable housing in the region and the broader issues of housing affect the entire metropolitan area and its economic competitiveness. The Partnership will advance the regional discussion of affordable housing, assume a leadership role and provide value-added resources and information to local, state and federal decision-makers. Building on the momentum of the Brookings Institution's Region Divided study and COG's joint study on Section 8 mobility with the Urban Institute, the Partnership will expand its outreach and educational activities in an effort to build stronger region-wide support for affordable housing among area policy officials and key stakeholders. The Partnership's FY 2002 work program will be grounded in the outcomes of COG's Spring 2001 housing policy conference. The Partnership will engage local and regional stakeholders to help achieve the goals outlined in the Partnership's strategic plan. The Partnership's regional rental housing inventory will be enhanced in FY 2002 to yield improved data analysis capabilities.

REGIONAL OPPORTUNITY COUNSELING PROGRAM

The ROC program will increase the number of clients receiving counseling. The ROC program will also continue to focus on outreach to landlords who are the cornerstone of the Section 8 program and the key to encouraging moves from high-poverty areas to low-poverty areas. ROC will analyze local Section 8 administrative plans to improve program administration consistency in the region. In addition, the ROC program will pursue administrative and funding strategies to sustain model Section 8 program initiatives.

MINORITIES IN MANAGEMENT AND PLANNING

In FY 2002 COG expects to support a grant cycle with a total of 12 students. The 2000-2002 grant will support students at the University of the District of Columbia, Howard University, the University of Maryland-College Park, and George Mason University. Students will be placed with public and community non-profit agencies involved in planning and public management. In FY 2002, COG expects to receive a 2001-2003 grant and begin preparation on a 2002-2004 grant.

PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTIONS</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTIONS</u> |
|--|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------|--------------------------|--------------------------------|
| 4.10 Areawide Housing Planning- HUD, Local Governments | \$205,000 | \$212,000 | | \$30,000 | | \$182,000 |
| 4.20 Washington Area Housing Partnership- Private Agencies, Local Governments | 285,000 | 285,000 | | 205,000 | \$80,000 | |
| 4.30 Regional Opportunity Counseling, HUD | 757,000 | 900,000 | \$900,000 | | | |
| 4.40 Education of Minorities in Planning and Management, HUD, Local Governments | <u>186,500</u> | <u>231,500</u> | <u>180,000</u> | <u>40,000</u> | <u>11,500</u> | |
| Total Revenue | <u>\$1,433,500</u> | <u>\$1,628,500</u> | <u>\$1,080,000</u> | <u>\$275,000</u> | <u>\$91,500</u> | <u>\$182,000</u> |

FY 2002

Program Area Five: Public Safety

PROGRAM OVERVIEW

Public safety planning, services, and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness, and corrections. COG's Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

State and local enabling legislation permit local governments to enter into intergovernmental compacts or agreements for the mutual benefit of area local governments and the public safety of citizens. The COG Board has established, and state and local government agencies have adopted, 15 compacts or agreements providing police and fire mutual aid and emergency planning and response capability.

The Board authorized the establishment of a regional corrections program in September 1988, following the recommendations of COG's April 1988 regional drug summit. Area corrections officials had previously met independently on an ad hoc basis and requested affiliation and incorporation in COG's work program.

COG's FY 2002 Public Safety program will continue to focus on priority crime, violence and preparedness issues, building on the recommendations of previous public safety conferences and reports. COG will also examine opportunities to expand its role and effectiveness in providing public safety training to area law enforcement agencies. COG will continue to revise and upgrade its regional mutual aid agreements to address new and emerging public safety risks and ensure consistent application. COG will also expand its role in traffic safety and incident management.

RECENT ACHIEVEMENTS

- Completed its annual 1999 crime trends report, including presentation enhancements
- Developed a regional hate crime summary report, building on the FBI's annual Hate Crimes Statistics Report
- Co-sponsored, with the National Conference on Community and Justice a regional day of dialogue conference on hate/bias crime prevention
- Developed response plans and operational guidelines for addressing chemical, biological and other weapons of mass destruction risk in the Washington metropolitan region
- Assisted in preparation of Y2K emergency and contingency plans and procedures
- Obtained donated smoke detectors for distribution by area fire departments
- Completed an annual fire and emergency medical services regional assessment, including information on fire death, injury and property loss
- Sponsored the third annual fire health and wellness symposium

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue

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

Goal

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

Strategies

- *Revise and strengthen regional police and fire mutual aid agreements to improve public safety coordination and services*
- *Examine the opportunities, costs, and benefits of an expanded role for COG in providing training for public safety officials*
- *Develop intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks*
- *Develop policy and program recommendations to improve traffic safety and incident management*

FY 2002 PROPOSED PROGRAM ACTIVITIES

EMERGENCY PREPAREDNESS PLANNING

Areawide plans dealing with weather-related and other emergency or disaster situations will be developed and updated. Local Chief Administrative Officers will be briefed on their responsibilities in the various plans and agreements in outreach sessions. The Metropolitan Medical Strike Team, along with area first responders, will move to implement enhanced weapons of mass destruction preparedness. COG will support regional efforts to address water supply emergencies and related issues. COG and emergency management staff will develop a plan addressing flooding and weather-related emergency conditions. COG will also seek to expand the hospital mutual aid radio system to serve the entire region.

LAW ENFORCEMENT

In cooperation with area federal, state, and local law enforcement agencies, COG will continue to promote and support innovative law enforcement strategies. COG will also examine ways to expand its role and effectiveness in providing regional training to area law enforcement agencies. COG will examine and update outdated elements of its Police Mutual Aid Operation Plan.

COG will continue to refine its public safety data collection procedures, using the new National Incident-Based Reporting (NIBR) System rather than the Uniform Crime Report (UCR) method previously used. COG will continue its enhancements to the annual crime report format and presentation. COG will also examine new roles and opportunities in addressing truck safety and incident management. In partnership with area local government human rights agencies, COG will analyze hate/bias crime data and identify follow

up prevention and education initiatives. COG will continue to sponsor a series of regional public safety campaigns in partnership with the Washington Regional Alcohol Program and other safety organizations.

FIRE SERVICES

COG will continue to support regional activities to protect lives and property from fire and other hazards through such programs as the Metropolitan Medical Strike Team, and Operation FIRESAFE, a smoke detector give-away program for at-risk households in the region. COG will examine and update outdated elements of its Fire Mutual Aid Operations Plan and investigate new communications technology to permit interoperability among first responses to major disasters within the region.

In addition, local fire and emergency medical service personnel will receive training and support related to performance-based fire safety standards, hazardous materials and response to chemical and biological terrorist attacks. COG will also continue to coordinate fire safety and response planning with METRO officials and other commuter rail agencies and pursue the development of a COG mutual aid radio system (COGMARS) to replace present systems.

CORRECTIONS SERVICES

Correctional facilities play an important part in the region's public safety program continuum, with responsibility for both incarceration and rehabilitation. COG will continue to address issues relating to shifts in the number and composition of the region's incarcerated population, including more female and youth offenders, and the special challenge of providing health and drug treatment services. COG will also examine cost-effective alternatives to incarceration and intermediate sanctions.

PROGRAM AREA FIVE: PUBLIC SAFETY

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTIONS</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTIONS</u> |
|--|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------|--------------------------|--------------------------------|
| 5.10 Emergency Preparedness Planning- Private Agencies, Local Governments | \$100,000 | \$102,500 | | \$50,000 | | \$52,500 |
| 5.20 Law Enforcement Coordination- Private Agencies, Local Governments | 120,000 | 125,000 | | 20,000 | \$30,000 | 75,000 |
| 5.30 Fire Services Planning Coordination- Private Agencies, Local Governments | 90,000 | 144,000 | \$50,000 | 10,000 | 29,104 | 54,896 |
| 5.40 Corrections Coordination- Local Governments | 30,000 | 31,500 | | 5,500 | | 26,000 |
| Total Revenue | <u>\$340,000</u> | <u>\$403,000</u> | <u>\$50,000</u> | <u>\$85,500</u> | <u>\$59,104</u> | <u>\$208,396</u> |

FY 2002

Program Area Six: Health and Human Services

PROGRAM OVERVIEW

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

The Strengthening Washington Metropolitan Families Project (SFP), funded by the National Institute on Drug Abuse, is a research partnership project between the University of Utah, the University of Maryland, COG and seven jurisdictions in the Washington metropolitan area. SFP is a five-year research program designed to reduce risk factors and other problem behaviors in high-risk children of substance abusers through family skills training.

COG will also seek to link appropriate human services activities with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young. These include juvenile crime prevention strategies, child protective services initiatives, and better continuity of services and innovative programs. COG will continue to seek to support efforts to encourage all aspects of violence prevention. Staff will work with local governments and community organizations to provide information on models to address substance abuse and juvenile crime and violence.

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

RECENT ACHIEVEMENTS

- Collaborated with the Washington Regional Alcohol Program on several studies on underage drinking and highway safety
- Sponsored a regional Healthy People 2010 conference
- Participated in the establishment of a regional public health assessment center to improve health data collection and dissemination
- Developed West Nile Virus Response Plan
- More than 185 at-risk families received family skills training through the Strengthening Washington Metropolitan Families to date. SFP is designed to test the effectiveness of a family skill-training program
- COG's grant funded scholarship program awarded college tuition to 40 area child care providers
- Provided information and referral for training to more than 700 potential foster or adoptive parents calling COG's recruitment Hopeline in FY 2000. More than 135 children were placed with adoptive families to date on Wednesday's Child television broadcast

- Provided continuing education training for area social workers involved in foster care and adoption at COG's annual foster care/adoption conference
- Developed, distributed and provided training on the COG After-School Prevention Tool Kit to assist youth workers in setting up substance abuse prevention programs for youth.
- Established the Digital Divide Task Force to guide regional efforts to promote technology access and opportunity for area workers and students

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue

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

Goal

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

Strategies

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

FY 2002 PROPOSED PROGRAM ACTIVITIES

ANTI-SUBSTANCE ABUSE PROGRAMS

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

COG will also monitor substance abuse and drunk driving trends to assist area local governments in developing appropriate and cost-effective anti-drug programs, and programs to reduce or eliminate underage drinking and tobacco use. COG will also support efforts to combat drinking and driving and alcohol and drug abuse by area youth, in collaboration with the Washington Regional Alcohol Program, the District of Columbia Community Prevention Partnership, the National Capital Coalition to Prevent Underage Drinking and the District of Columbia Youth Substance Abuse Prevention Advisory Council.

STRENGTHENING FAMILIES PROGRAM

COG will continue to coordinate the Strengthening Washington Metropolitan Families Project (SFP) in cooperation with the University of Utah, University of Maryland and the seven local jurisdictions in the family skills training research program.

PUBLIC HEALTH

The COG Board authorized the establishment of a regional public health program in June 1986, following the recommendations of COG's December 1985 regional conference on AIDS. The conference recommended the establishment of a broad, regional public health program to address AIDS, other communicable diseases, and promotion of public health education. In March 1996, the Board expanded the public health role to include initiatives to support drinking water health and safety.

COG will continue to provide planning and coordination for local government public health agencies and other regional health providers addressing regional health care needs and achievement of the National Year 2010 Health Goals. COG will continue to focus on regional disease prevention, health promotion, and risk reduction strategies in such areas as immunization, HIV/AIDS and other sexually transmitted diseases, and tuberculosis, and issues concerning the public health effects of smoking. Such efforts will include conference development, analysis, and preparation of key regional health data. COG proposes to examine the state of public health in the region, and to better assist health departments in planning, service provision, and allocation of resources. COG will also continue to coordinate work on public health and safe drinking water issues with local governments, utilities, and the states. COG will build on its expanding work related to chemical /biological risks by supporting and strengthening its regional health system response plan.

CHILD CARE

The COG Child Care Advisory Committee functions as a forum to address child care issues common throughout the Washington metropolitan region and serve the needs of COG's member local governments. In addition to representation from local governments, the Child Care Advisory Committee includes representatives from child care resource and referral agencies, child care advocates and consultants. The Child Care Advisory Committee embraces and is committed to quality, affordable child care which reinforces efforts to improve other services to children and families.

COG will seek funding to support programs aimed at improving training and education opportunities for child care providers through its child care and higher education scholarship project. COG will continue to provide information on model programs and policies to support the implementation of welfare reform and the increasing number of parents needing child care during non-traditional hours.

FOSTER CARE

The COG Board authorized the establishment of a regional foster care recruitment program in June 1986. A one-year U.S. Department of Health and Human Services demonstration grant provided initial program funding. Following the conclusion of the grant period, social services agencies in the District of Columbia, Maryland and Virginia contracted with COG and provide funding for the continuation and expansion of the

program. COG also has been awarded grants by the Freddie Mac Foundation to underwrite the broadcast and promotion of its foster care recruitment and special needs adoption efforts.

COG will continue efforts to expand the number of families and individuals trained to take in the growing number of children needing foster and adoptive care. With the support and direction of local social service agencies and the private sector, COG will continue to provide regional coordination and outreach concerning the need for foster care. COG will provide a special focus on the foster and adoptive placement needs of teens, which are often the victims of abuse and neglect. COG will continue to support the Foster Care Hopeline, which provides potential foster parents with information on foster care training, requirements, and opportunities. COG will continue to coordinate a toll free adoption line to provide information on adopting children in foster care. COG anticipates continuing a new initiative to channel information and resources to area foster parent associations in an effort to strengthen their role in foster care and adoption. COG will also continue to sponsor conferences and technical training for social workers, foster parents and adoptive parents.

PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTIONS</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTIONS</u> |
|--|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------|--------------------------|--------------------------------|
| 6.10 Regional Anti-Substance Abuse Program - Local Governments | \$185,000 | \$190,000 | | \$50,000 | | \$140,000 |
| 6.20 Strengthening Families Program - NIDA/ U.S. Dept. of Health and Human Services | 435,000 | 480,000 | \$480,000 | | | |
| 6.30 Health Planning and Coordination - Public Agencies, Local Governments | 160,000 | 167,000 | | 25,000 | | 142,000 |
| 6.40 Child Care Planning and Coordination- Public Agencies, Local Governments | 75,000 | 75,000 | | 20,000 | | 55,000 |
| 6.50 Foster Care/Adoption Coordination- Public Agencies, Local Governments | 290,000 | 290,000 | | 250,000 | | 40,000 |
| Total Revenue | \$1,145,000 | \$1,202,000 | \$480,000 | \$345,000 | \$0 | \$377,000 |

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FY 2002

Program Area Seven: Water Resources

PROGRAM OVERVIEW

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

COG's water resources program currently has five major components that are proposed for continuation in FY 2002. The core programs are: water resources management and monitoring activities, urban stormwater management, Anacostia watershed restoration, specialized wastewater management activities and water supply planning. The latter is based on the recommendations of the Board's Water Supply Task Force. In addition, the FY 2002 water resources program includes a number of special projects that have either been traditionally carried out by COG on behalf of all or some of the members or that are proposed for special grant funding.

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

RECENT ACHIEVEMENTS

- The Board level Chesapeake Bay Policy Committee (CBPC) has continued to be influential in the development of rapidly evolving Bay Program policies. The CBPC took the initiative to establish the Metropolitan Working Group to give greater voice to the larger local governments in the Bay watershed. It left its mark on the new Chesapeake 2000 (C2K) Bay agreement, which contains over 80 distinct "commitments." Nearly half of these will have a direct impact on local government programs and policies.
- The recently created Water Resources Technical Committee (WRTC) marks an important step in combining the perspectives of wastewater and stormwater agencies. The WRTC has begun to face the spectrum of issues derived from C2K. A series of workshops is underway to identify and make recommendations for the elimination of roadblocks to the use of "Low Impact Development," a significant C2K commitment. The WRTC has begun to address the challenging issues of imposing a nutrient "cap" policy, developing new Tributary Strategies and reconciling the regulatory and non-regulatory approaches to charting the Bay's future.
- The COG Board of Directors' Water Supply Task Force successfully developed a Drought Awareness and Response Plan for the drinking water users of the Potomac River. The Plan marks the completion

- of an eight-month effort to develop a regional system of coordinated triggers and actions during periods of drought.
- Enhanced a wastewater flow forecast model for use by COG staff and its members in support of regional long-range planning.
 - Began implementation of the May 1999 Anacostia Watershed restoration agreement by developing a set of indicators to measure progress toward a restored watershed.
 - Sustained substantial monitoring and modeling responsibilities from DC-WASA in the development of the District's CSO Long-term Control Plan.
 - Assumed responsibility for preparing the DC-WASA Regionalization Study, including presenting the results to WASA's Regionalization Committee.
 - Conducted an extended workshop with the Blue Plains users to identify needed changes to the 1985 Blue Plains Intermunicipal Agreement.
 - Tracked progress of all projects in meeting the goals of the FY 2001 work program and budget for the Regional Water Resources Fund.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES – GROWTH – ENVIRONMENT

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

Goals:

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

Strategies:

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

FY 2002 PROPOSED PROGRAM ACTIVITIES

REGIONAL WATER RESOURCES MANAGEMENT AND MONITORING

The regional water resources management program was established by the former Water Resources Planning Board in 1982, formalized by the Blue Plains Intermunicipal Agreement of 1985 and carried out through 1995 by the former COG Board Environmental Policy Committee. It was reaffirmed and refined by the Environment and Public Works Directors Committee since 1995. Through regional monitoring of the Potomac River, analysis of pollutant loads and pollution control practices for point and nonpoint sources, and evaluation of water quality monitoring and modeling results, COG has assisted local governments in protecting and restoring the Potomac River and the Chesapeake Bay while providing high quality, cost-effective wastewater and water treatment for the region's four million residents.

COG will continue to provide a coordinated process for management and protection of the region's water resources, including continuation of the Potomac Water Quality Management Program, the second phase of a re-assessment of the Regional Monitoring Program, various membership services and special projects, management and program development.

A key feature of the water program is the involvement in the U.S. Environmental Protection Agency's (EPA's) Chesapeake Bay Program on behalf of COG's members. The Chesapeake Bay Policy Committee, a committee of the COG Board, provides policy direction to COG staff on matters under discussion within the numerous committees, subcommittees, and work groups of the Bay Program. COG has been a driving force in the creation of the Metropolitan Area Working Group, which provides a forum for collective action. COG staff works with the new WRTC on a broad range of Chesapeake Bay and Potomac River issues to optimize the use of COG staff and to provide recommendations to the CBPC. COG has also actively participated in efforts to revitalize the Local Government Advisory Committee (LGAC) as a vehicle for advancing the interest of local governments on Bay Program policy-making. These efforts are expected to continue in FY 2002. COG has, and during FY 2002 will continue to, participate in the implementation of the 80 plus C2K commitments. The development of water quality criteria and new tributary strategies for the Potomac River will dominate much of the FY 2002 work program.

With regard to regional wastewater management planning, in FY 2002 COG will work on a long-term water quality management plan for the region that addresses Chesapeake Bay Program requirements, satisfies the requirements of the Clean Water Act, integrates with urban stormwater management and is sensitive to projected growth and development.

The COG Board Task Force on Water Supply Issues will be implementing the commitments adopted by the Board. It is expected that COG will continue to have a lead role or participate in the follow-on actions of the Task Force.

REGIONAL URBAN STORMWATER MANAGEMENT

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

COG's stormwater programs have been funded through a variety of federal, state and local grants. In FY 2002, COG will again leverage its local contributions under a single, integrated programmatic umbrella to

better attract public and private sector grants. It is anticipated that the program will include: guidance documents on state-of-the-art urban stormwater management technologies and practices; workshops, other technical exchange and training opportunities for the COG membership; evaluation of selected area watersheds and preparation of recommendations for effective, watershed-wide management of stormwater; and assessment of state and federal regulations. COG has been successful in attracting stormwater grant support. These nonpoint source grant funded activities are designed to be responsible to COG's members needs. A particular priority of the WRTC, and a C2K commitment, is the identification of roadblocks to the implementation of Low Impact Development. This will continue to be a particular priority. COG will also emphasize the role of stormwater management in working toward the newly mandated tributary strategies.

REGIONAL WATER SUPPLY TASK FORCE

In response to a severe drought in the metropolitan region in 1999 and the concerns of elected officials about the ability of the existing water supply systems to provide adequate drinking water supplies, the COG Board established the "Task Force on Regional Water Supply Issues" to examine existing water supply systems and to place emphasis on communication and coordination among local and state governments, water utilities, the media and the public. The Task Force held a series of meetings as well as a one-day workshop. These efforts resulted in the development of a findings and recommendations report. One of the central recommendations was the need to develop a common set of triggers and actions to be used by local governments and water utilities to insure coordinated response in the event of another serious drought. The adoption by the COG Board in June, 2000 of the "Metropolitan Washington Water Supply and Drought Awareness Plan" was designed to insure that the region will speak with one voice in the event of another serious drought.

In FY 2002, COG staff will continue support the Task Force. This includes development of a regional Wise Water Use program and campaign, a non-Potomac River users drought awareness and response plan, continued assessment of the "watch" level drought trigger, continued coordination with the Maryland Water Conservation Committee, on-going maintenance of the COG water supply website, and the assessment of regional ground water.

ANACOSTIA RESTORATION PROGRAM

COG continues to play a central role in efforts to restore and protect the Anacostia watershed. Since 1987, with the signing of the Anacostia Watershed Restoration Agreement and the subsequent creation of the Anacostia Watershed Restoration Committee (AWRC), COG staff has provided administrative, policy, and technical coordination support to the AWRC's restoration program. In 1994, the White House identified COG and the AWRC's Anacostia program as a national example of outstanding environmental watershed management. The designation of the Potomac River as an "American Heritage River" by the President's Council on Environmental Quality, the 1999 renewed Anacostia Agreement and the designation of the Anacostia as one of three "Priority Urban Waters" in the Bay watershed help maintain the Anacostia watershed's national prominence as one of the most densely settled portions of the Potomac watershed.

COG will continue to strongly support the AWRC in its ongoing effort to refine the committees focus and oversight while maintaining a strong technical foundation. COG strengthened the AWRC by expanding the membership to include EPA and the National Park service. The restoration program will also continue its strong outreach activities both through the Small Habitat Improvement Program and interaction with the

increasing activity of the AWRC's citizens advisory committee. COG will continue to produce newsletters and fact sheets that highlight the status and progress being made under each of the program restoration goals; to provide technical support to AWRC members on restoration projects; and to report on the activities and successes of the AWRCs individual and joint restoration projects. The Anacostia Indicators project is expected to both accelerate the progress toward a restored Anacostia watershed and broaden public awareness and support.

BLUE PLAINS USERS SUPPORT AND SPECIAL PROJECTS

The regional wastewater management program has evolved since the 1985 signing of the Blue Plains Intermunicipal Agreement. The program has two key objectives: (1) to provide a forum in which the Blue Plains users, the District of Columbia, the Washington Suburban Sanitary Commission, Montgomery County, Prince George's County, and Fairfax County address issues involving the Blue Plains wastewater treatment plant, and (2) to provide specialized, technical support to individual wastewater utilities in water resources management.

In FY 2002 COG will continue to provide a neutral forum for the users to administer, interpret, and consider changes to the Blue Plains Intermunicipal Agreement (IMA) of 1985 and other agreements governing the regional use of Blue Plains and other joint-use facilities. Staff also will assist the users in further defining the relationship between the Blue Plains Regional Committee (BPRC) and the Board of Directors of the District of Columbia Water and Sewer Authority (DC-WASA). Staff will continue to provide assistance to the BPRC with the Blue Plains permit, the Potomac Interceptor Study, biosolids research and agricultural outreach work, amendments to the IMA, and with several other technical projects.

COG also will continue to provide assistance to the Blue Plains users and other wastewater authorities on a contractual basis to meet their needs. Likely projects will include continued assistance to the Blue Plains Users and DC-WASA to address combined sewer overflow abatement planning and monitoring, and follow-on activities to the DC-WASA Regionalization Study.

SPECIAL WATER RESOURCES PROJECTS

Through its expertise in carrying out the regional water resources program, COG has been able to provide specialized support to its members, as well as to state and federal agencies. This work provides both direct benefits for the parties for whom it is conducted and indirect benefits to the region as a whole by making it possible for COG to maintain an environmental staff with significant technical expertise. For FY 2002, the following special projects are anticipated:

AQUATIC PLANT MANAGEMENT

Under this project, COG manages a coordinated effort to control the impact of submerged aquatic vegetation,(SAV) principally hydrilla, on boating channels in the upper Potomac River estuary that are accessible to the public. COG has coordinated the program, which had been entirely funded by grants from the U.S. Army Corps of Engineers and state agencies in Maryland and Virginia, since 1987. The program also provides for an annual aerial survey of SAV distribution in the river that helps support research on the

restoration of the Chesapeake Bay. These activities are currently underway in FY 2001 and are anticipated to continue in FY 2002.

CONTINUOUS MONITORING OF ANACOSTIA WATER QUALITY

Under this project, that began in FY 1997, COG will continue to assist staff from the DCWASA in compiling and analyzing additional data to evaluate the effectiveness of the District's combined sewer overflow controls. Dissolved oxygen data will be gathered from two locations in the Anacostia River for which historical data exists. It is anticipated that this work will continue and be expanded by grants from DCWASA.

DCWASA LONG-TERM CONTROL PLAN SUPPORT PROJECTS

COG has participated in a number of projects in support of the development of DC-WASA's CSO Long-Term Control Plan (LTCP). This includes a variety of projects involving monitoring, modeling, water-borne trash control, and the use of rain barrels. COG expects to continue supporting DC-WASA in this vein as the LTCP is developed.

**PROGRAM AREA SEVEN: WATER RESOURCES
REVENUE SOURCES**

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTION</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTION</u> |
|--|---------------------------------------|---------------------------------------|---------------------------------|---------------------------------|--------------------------|-------------------------------|
| 7.10 Regional Water Resources Management- State and Local Governments | \$923,587 | \$1,019,713 | \$42,706 | \$897,007 | \$40,000 | \$40,000 |
| 7.20 Regional Nonpoint Source Management- EPA, Local Governments | 240,000 | 170,000 | 120,000 | | | 50,000 |
| 7.30 Anacostia Restoration Fund- D.C., Md, Local Governments | 213,411 | 223,429 | 8,000 | 183,704 | 31,725 | |
| 7.40 Blue Plains Special Projects- Blue Plains Users | 337,500 | 901,061 | | 901,061 | | |
| 7.50 Blue Plains User Support- Blue Plains Users | 210,000 | 225,000 | | 225,000 | | |
| 7.60 Special Water Resources Projects | | | | | | |
| Aquatic Plant Management- U.S. COE, Md., Va. | 90,000 | 90,000 | 90,000 | | | |
| DC-WASA CSO | 100,000 | | | | | |
| Anacostia Indicators/Restoration Targets | 125,000 | | | | | |
| Total Revenue | <u>\$2,239,498</u> | <u>\$2,629,203</u> | <u>\$260,706</u> | <u>\$2,206,772</u> | <u>\$71,725</u> | <u>\$90,000</u> |

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FY 2002

Program Area Eight: Environmental Resources

PROGRAM OVERVIEW

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

RECENT ACHIEVEMENTS

In response to local government interest in this area, COG developed and implemented a pilot program on energy performance contracting in response to deregulation in the electric utility business. COG has developed a new set of program activities to continue to respond to member needs in this area. COG has coordinated and conducted a training session on funding opportunities for alternative fuel projects. The COG-coordinated Alternative Fuels Partnership developed, in cooperation with the Nation's Capital Chapter of the National Association of Fleet Administrators, a special Niche Market Alternative Fueled Vehicle (AFV) Seminar. The seminar focused on AFV infrastructure and policy, new and future AFV technology, and successful AFV applications.

COG has also:

- Coordinated region-wide America Recycles Day events.
- Completed a study of solid waste transfer stations in the region.
- Published a recycling guidebook for area restaurants and hotels.
- Upgraded waste management web site to provide more information to members.
- Initiated Green Building Seminar Series to explore techniques for environmentally sensitive construction and siting.
- Completed a waste flow study for the Washington region.
- Proposed updated regional indicators of environmental quality for COG's environmental indicators project.
- Tracked progress of all projects in meeting the goals of the FY 99 work program and budget for the Regional Environmental Fund.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES – GROWTH – ENVIRONMENT

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

Goals

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

Strategies

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

FY 2002 PROPOSED PROGRAM ACTIVITIES

REGIONAL ENVIRONMENTAL RESOURCES PLANNING

COG's Regional Environmental Resources planning program, supervised by the Board's Environment and Public Works Directors Committee, supports environmental programs in the areas of recycling and solid waste management, energy, alternative fueled vehicles, pollution prevention, and multi-media programs. Established in 1988 by COG's Chief Administrative Officers Committee and incorporated into the COG Board's annual work program and budget, the Regional Environmental Fund provides special, earmarked local funding support for these programs.

Program direction for FY 2002 is focused on program areas as follows:

Recycling

COG's recycling program and the Recycling Committee promotes the recycling objectives of member jurisdictions by offering technical exchange of recycling information and support of regional markets for recyclable materials.

Solid Waste Management

In FY 2001, the solid waste management program is addressing regional solid waste issues during a period of rapid change. Public and private competition for waste and private mergers in the waste industry create financial uncertainty for local government solid waste facilities and programs. New environmental requirements arising from efforts to reduce air pollution, to safely dispose of hazardous waste, and to prevent groundwater contamination have increased the costs and risk exposure of local governments that continue to offer solid waste disposal services. As local governments adapt to the new competitive environment, information and communication about innovative programs will be a valued resource to solid waste managers.

In FY 2002 COG will continue to track contracts in the region and will report on regional waste disposal trends (or the flow of waste). Workshops or seminars on various topics will be offered to the region's solid waste managers quarterly. Staff will continue to track federal legislation that affects solid waste management in the region. Activities within this initiative will be coordinated with the ongoing projects of the Recycling Committee and the I-95 Landfill Technical Committee.

Energy Management

COG's energy programs have addressed a wide-range of issues over the past two decades, including the development of energy emergency contingency plans, programs to promote energy conservation, and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. In FY 2001 and continuing in FY2002, the focus of COG's energy program is expected to be the deregulation issue.

In FY 2002, COG will again host a conference to bring together a broad range of stakeholders, including local governments, industry, its regulators, competitors, consumers, the financial community, environmentalists, and other interests to address this issue and consider regional approaches furthering the interests of the COG membership. COG is also conducting a regional survey and analysis of local energy use.

In FY2002, COG will continue to pursue implementation of potential cost cutting measures based on recommendations resulting from the survey. In addition, follow-up action will continue on issues identified at the conference of interest to COG member local governments. Particular attention will be given to assessing the potential impact that differences in the actions of the public service commissions for the District, Virginia, and Maryland may have for area businesses and residents. In FY2002, it is expected that current activities will continue, however, the focus will be on implementation of demonstrations that feature the best values captured from competitive electricity markets for the region's local governments.

Multimedia Program

COG's multimedia program is an initiative which was identified as a result of the Environment and Public Works Directors Committee program planning retreat and numerous conversations with local government officials. The first objective of this initiative is to brief the membership and provide internal training on a series of emerging environmental issues in the areas of: brownfields, sustainable

development, environmental justice, global climate change, and building management/energy/cool communities.

Sustainable Development

In FY 2000, staff organized the Annual Meeting and Issues Conference, which focused on Sustainable Development/ Livable Communities. A key feature of the conference was the cross-media (air, water, energy, community development, housing, and transportation) interface. The conference was specifically designed for Board members, and other local government officials, COG staff, public works directors, environmental managers, economic development officials, private sector businesses, etc.

In FY 2001 and continuing in FY2002, staff will develop implementation actions resulting from the conference which include consensus on the need for principles for sustainable development and livable communities; and establishment of COG as the forum for information and consensus building on sustainable development and livable communities.

Pollution Prevention

COG has an extensive history of involvement in pollution prevention in the Washington metropolitan region. It has organized and offered workshops to small quantity generators on proper waste management and pollution prevention, and conducted consumer seminars on the topic of household hazardous waste. COG also organized a regional hazardous waste technical committee to coordinate pollution prevention efforts. COG developed and implemented a school based Pollution Prevention program that involved 125 students from around the region. Students were trained and conducted Pollution Prevention audits within their schools and provided recommendation for change during a one-half day workshop. The program has gained local and national attention.

For FY 2001 and continuing into FY 2002 COG will partner with the DC Department of Health to develop and implement a one-day Pollution Prevention conference designed to focus on environmentally preferred purchasing, mercury elimination, infectious wastes management, and environmental management systems within hospitals and clinics. The conference is scheduled to take place in Washington, DC during the winter of 2001. As a result of the conference, it is anticipated that a number of recommendations for regional action will be requested. As a follow-up to the conference, a regional pollution prevention tracking system will be developed to identify the types and quantities of pollutants removed from the use of pollution prevention practices. In FY 2002, COG anticipates more cooperative activity in other areas of pollution prevention and waste minimization through outside grants, and involvement with the EPA and the states in the mid Atlantic region.

Green Buildings

Building construction and operation requires vast amounts of resources. The rapidly evolving "Green Building" approach to design and construction has provided real examples of how to limit the negative environmental impact of structures and how to improve occupants' quality of life. In FY 2001, COG initiated a Green Building Seminar Series and conference to educate its members about how various environmental and planning techniques are married together in green buildings. Areas of focus include recycled materials, stormwater management, indoor air quality, energy efficiency, landscaping, wise water use, and landscaping. For FY 2002, COG staff will build on the outcome of the conference to help local government members design green building polices that positively impact their communities.

ALTERNATIVE FUELS PARTNERSHIP

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors in March 1993 that consists of local Directors in March 1993 that consists of local government fleet managers, area utilities, and private sector operators. The Partnership promotes the use of alternative fueled vehicles (AFVs) in fleets in the Washington metropolitan region as a means of meeting certain requirements of the 1990 Clean Air Act Amendments and the National Energy Policy Act and to complement other regional air quality, energy, water quality and pollution prevention programs.

The Partnership's major focus has been on implementing the public information program and funding opportunities through grantsmanship to members; working cooperatively with the ENDZONE Partners (see Air Quality Programs) and the Department of Energy's Clean Cities Program. In FY 2002, the Partnership will continue to focus on information and education, development of an alternative fuel database, implementation of cooperative purchasing agreements among municipalities and agencies purchasing alternatively fueled vehicles, encouragement of infrastructure development through implementation of the Regional Clean Cities Program, promotion and implementation of niche market projects, and identification of incentive packages for private and public fleets in the region.

It is anticipated that in FY 2002, the Partnership will focus its activities with a four-part strategy to increase the number of fleets choosing alternative fuels: (1) Advancing the AFV Choice in the Region; (2) Developing Public Interest and Acceptance of Alternative Fuels; (3) Strengthening the Partnership; and (4) Facilitating Grants and Funding Assistance to Public and Private Sector Fleets.

ALTERNATIVE FUELS STATION CAR PROJECT

The Alternative Fuels Partnership will coordinate and administer a DOE funded Station Car Project in Montgomery County. The project is to test the use of AFVs as station cars at commuter rail stations and an employment site in North Bethesda. The fuel site will be either electric charging ports or compressed natural gas (CNG), depending on the type of vehicles leased. Implementation of the project will involve planning, obtaining additional funding, marketing and promotion, training, and evaluation.

I-95 LANDFILL TECHNICAL COMMITTEE

The I-95 Landfill Technical Committee, consisting of local jurisdictions using the landfill facilities, provides technical oversight of the operations of the I-95 Landfill located at Lorton, Virginia, and operated by the Fairfax County Department of Public Works. COG has provided staff support to the I-95 Landfill Technical Committee since the early 1970s.

In FY2001, the program is providing staff support to the Technical Committee on a variety of operational issues, including the waste-to-energy facility and the closure and post-closure procedures of the sanitary landfill. In FY 2002, it is expected that the current activities will continue. The I-95 Technical Committee will continue to coordinate closure and post-closure of the sanitary landfill and examine how the federal Lorton property transfer to Fairfax County will affect inter-jurisdiction agreements. Attaining compliance with federal and state environmental regulations will continue to be discussed among the participating members.

COMMITTEE ON NOISE ABATEMENT AT NATIONAL AND DULLES AIRPORTS (CONANDA)

Airport noise, particularly at Reagan National Airport, continues to be a serious environmental concern for that portion of the region's population affected by aircraft overflights. The Committee on Noise Abatement at National and Dulles Airports (CONANDA) was created by the COG Board of Directors in 1985 as a special-purpose body to monitor the noise problem and to make recommendations to the Metropolitan Washington Airports Authority (MWAA), the operator of these two facilities, and to the COG Board.

In FY 2001 and continuing in FY 2002, COG will pursue funding to conduct a noise monitoring and assessment study. The study will address: 1) the nature and extent of information available for analysis of the noise problem at Reagan-National Airport; 2) an assessment about opinion relative to aircraft noise trends at Reagan-National Airport; 3) the current noise abatement rules and compliance by aircraft at Reagan-National Airport; 4) an analysis of historical radar tracking and noise monitoring data to assess community complaints; 5) an evaluation of the existing noise monitoring network and reporting system; and 6) development of recommendations on the need for and feasibility of establishing an independent, real-time noise monitoring and reporting system for the Reagan-National Airport.

The FY 2002 committee work program will focus on two major areas. First, the committee will continue to focus attention to assessing the impact of the Federal Aviation Administration (FAA) Potomac Project, a major consolidation and redesign of airspace in the Washington region. Second, the committee will focus on developing, in partnership with MWAA, a public involvement process for the FAA Part 150 Plan update at Reagan-National Airport. The committee will also continue to focus on noise abatement strategies for implementation at Reagan-National and Dulles Airports, with emphasis on review of emerging national legislation and studies on their impact on local noise strategies.

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTIONS</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTIONS</u> |
|--|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------|--------------------------|--------------------------------|
| 8.10 Regional Environmental Resources Planning Local Governments | \$441,245 | \$459,325 | | \$449,078 | | \$10,247 |
| 8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments | 105,000 | 105,000 | \$25,000 | 20,000 | \$60,000 | |
| 8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co. | 25,000 | 25,000 | | 25,000 | | |
| 8.40 Airport Noise Abatement- Local Governments | <u>66,677</u> | <u>68,677</u> | | <u>68,677</u> | | |
| Total Revenue | <u><u>\$637,922</u></u> | <u><u>\$658,002</u></u> | <u><u>\$25,000</u></u> | <u><u>\$562,755</u></u> | <u><u>\$60,000</u></u> | <u><u>\$10,247</u></u> |

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FY 2002

Program Area Nine: Air Quality Planning

PROGRAM OVERVIEW

COG has played a central role in air quality planning for the Washington Metropolitan Area for three decades. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee (MWAQC). MWAQC was certified in 1992 to prepare air quality plans for the region. Since then, MWAQC has completed and updated three major air quality plans as required under the Clean Air Act including a plan for meeting the one-hour average federal health standard for ground level ozone. An attainment demonstration submitted in 1999 indicated that the Washington region would have attained the one-hour standard if the level of transported pollutants from outside the region were reduced. By 2005, emissions controls within a 23-state region to reduce transported pollution are scheduled to be implemented. With this assumption, the MWAQC prepared an attainment plan in 2000 showing that the region will meet the federal health standard by 2005.

An analysis of air quality trends in the Washington region shows improvement in each of the six air pollutants that affect public health. For ozone, Washington's average number of summer exceedances of the one-hour ozone federal health standard fell to six in the 1990s from an average of twelve exceedances of the standard in the 1980s.

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

RECENT ACHIEVEMENTS

- Approved and submitted an attainment plan for 2005; approved and submitted mobile source emissions budgets for 2005, 2010 and 2015.
- Updated an analysis of air quality trends in the Washington region (1985-2000) showing improvement in each of six pollutants that affect public health; ground level ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide, particulate matter and lead.
- Calculated and reported to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. The ozone forecasts called for three Ozone Action Days

during the 2000 ozone season and the ozone monitoring program recorded two exceedances of federal health standards, based on preliminary results.

- Issued public health notices to the media on code Red Days when ozone reaches unhealthy levels during summer months.
 - Recruited over 200 participants to the Ozone Action Days program. Participants include local governments, businesses and nonprofit agencies who take actions such as encouraging employees to reduce ozone causing emissions on those days.
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-

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES – GROWTH – ENVIRONMENT

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

Goals

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

Strategies

- Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.
 - Facilitate dialogue among competing stakeholders using focus groups, issue forums and other techniques.
 - Establish regional consensus on principles of sustainable growth and livable communities.
 - Work collaboratively with the states to develop regionally consistent air quality plans.
 - Work with public-private partnerships to mitigate air quality problems on an episodic basis.
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FY 2002 PROPOSED PROGRAM ACTIVITIES

REGIONAL AIR QUALITY ATTAINMENT PLANNING

In addition to providing general technical and administrative support to MWAQC, funding for this program also enables COG to prepare emissions inventories and state implementation plans (SIPs) for attainment of the ozone standard, evaluate mobile sources emissions budgets, conduct computer modeling to evaluate strategies for attainment, and gauge public support for various control strategies.

In FY2002, MWAQC's main task will be to revise the Phase II Attainment Plan's mobile emissions budget using the new MOBILE6 model. The revised mobile emissions budget will be submitted to the states for incorporation into their SIPs and to EPA.

In addition, MWAQC will consider what changes will be required to the Regional SIP to assist in reaching the air quality levels to be required by the new eight-hour federal health standards for ozone. MWAQC will continue efforts to attain the one-hour ozone standard and to review the region's

transportation plans for conformity with clean air requirements. MWAQC will also review data from the new monitoring network for fine particulate matter.

AIR QUALITY INDEX AND MONITORING

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

In FY 2001, the existing system for notifying the public of air quality conditions was changed as a consequence of EPA's new Air Quality Index Rule. MWAQC will participate in the national discussions concerning how this notification is best carried out and in the implementation of the new system in the Washington metropolitan area. This task will continue in FY 2002.

SUMMER OZONE FORECAST PROGRAM

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

In FY 2002, COG will continue to pursue refinements in the forecasting program. The trends analysis will be extended and account for new data related to fine particulate matter and ozone readings over eight-hour periods. COG also will participate in efforts to create a map showing daily ozone readings throughout the East Coast. In 2000 COG developed an online air quality reporting system, making air quality forecast data and statistics more accessible to the public. In FY 2002 COG will improve its online reporting system to include hourly data by location.

CLEAN AIR PUBLIC EDUCATION CAMPAIGN

ENDZONE Partners is a public-private partnership to educate the public about voluntary measures to reduce air pollution. The organization's membership is bi-regional, including Washington and Baltimore. ENDZONE is an outgrowth of a public education campaign developed in 1994 by MWAQC and the National Capital Region Transportation Planning Board (TPB). ENDZONE is administered through COG. ENDZONE programs include the Ozone Action Days program, a daily, color-coded forecast of air quality during the summer season, a network of agencies and companies that participate in the program, and a series of radio and television advertisements. The Partnership will continue to focus on the operation of the Ozone Action Day program and soliciting increased participation from both the public and private sectors. Employers will be asked to educate their employees about voluntary actions such as transit riding and teleworking, which would reduce emissions on days when the air is unhealthy. ENDZONE Partners will develop a new public outreach/marketing strategy which will focus on a teleworking goal and informing people about air pollution reporting, and how an individual

can take voluntary actions to reduce air pollution. In addition to reducing driving, individuals will be encouraged to refuel cars after dusk, put off painting, limit use of aerosol consumer products and avoid mowing lawns with gasoline-powered mowers.

ENDZONE partners will further develop its public education campaign by advertising on radio and television, preparing new brochures and other educational materials for use in schools and community events. ENDZONE Partners will continue to use surveys and other methods evaluate the effectiveness of its message and its outreach program.

PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTIONS</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTIONS</u> |
|---|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------|--------------------------|--------------------------------|
| 9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies | \$360,000 | \$385,000 | \$255,000 | | | \$130,000 |
| 9.20 Air Quality/Index and Monitoring EPA, Local Governments | 36,016 | 36,016 | 23,540 | | | 12,476 |
| 9.30 Clean Air Public Education Campaign (includes ENDZONE)- EPA, Local Governments | 462,000 | 532,000 | 462,000 | \$40,000 | | 30,000 |
| 9.40 Regional Air Quality Forecasting - State Transportation Agencies, Misc., Local Governments | <u>100,000</u> | | | | | |
| Total Revenue | <u>\$958,016</u> | <u>\$953,016</u> | <u>\$740,540</u> | <u>\$40,000</u> | <u>\$0</u> | <u>\$172,476</u> |

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FY 2002

Program Area Ten: Direct Services to Local and State Governments

PROGRAM OVERVIEW

Throughout this Work Program and Budget are descriptions of the many services, mostly related to the conduct of specific grants or contracts, that COG provides its member governments. This program area highlights two COG initiatives that provide considerable savings to its membership: Cooperative Purchasing and the Health Care Coalition. Other major activities in this program area include public affairs and outreach, support for the COG Board of Directors and other committees, and services provided on an agencywide basis that support and benefit all COG programs.

RECENT ACHIEVEMENTS

- Presented the annual issues conference on sustainable development
- Coordinated media outreach for air quality public education campaign and Ozone Action Days.
- Updated and expanded COG's Internet Web page.
- Heightened general awareness of COG and its programs through greater utilization of the region's radio stations, local cable and network TV stations and the print media coverage.
- Completed new cooperative purchases in a variety of new commodity and service areas.
- Reviewed and made recommendations to WMATA's annual operating, construction and capital budgets through the CAOS' Budget Review Committee.
- Sponsored a seminars on electronic procurement by local government and the effectiveness of leasing vs. purchasing computers.
- Coordinated the development of a Request for Proposals for a regional web site portal for electronic procurement.
- Coordinated the development of a Request for Proposals for energy performance contracting services.
- Briefed members on the range of services and benefits offered under COG's energy performance contracting program .
- Conducted a survey of electrical power use among COG member jurisdictions to determine cycle and load requirements.
- Offered members of the COG Health Care Coalition coverage at highly competitive rates.
- Continued marketing plan for COG's Library Jobline

FY 2002 PROPOSED PROGRAM ACTIVITIES

COOPERATIVE PURCHASING

Since 1968, COG's Cooperative Purchasing Program through COG's Chief Purchasing Officers Committee, has assisted area local governments in identifying commodities that may be jointly purchased and in coordinating the actual purchase of these commodities. Participating member and other

jurisdictions save money in two ways: reducing unit costs through economies of scale and reducing duplication of administrative costs. Items purchased include approximately 20 million gallons each of heating oil, gasoline, and diesel fuel, copier paper, road salt, firefighting equipment and numerous other items. COG estimates that its participating local governments save approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2002 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases through the new internet contracts search project that is available to all participants in the program.

E-PROCUREMENT

In FY 2001 COG took the lead in the development of a Request for Proposals for the implementation of a regional electronic procurement project. The e-procurement project is being designed to assist the region's purchasing departments promote cost efficiencies through the reduction of administrative expenses, speed the delivery of commodities to the end users and promote the increased utilization of small and minority owned businesses. COG expects to begin implementation of the e-procurement initiative in FY 2002.

E-PERMITTING

In FY 2001 COG, in conjunction with the Greater Washington Board of Trade, has developed a Request for Expressions of Interest (REI) for an electronic permitting project. The objective of the REI is to identify firms interested in and qualified to partner with COG in the development, implementation and maintenance of an e-permitting solution for jurisdictions in the metropolitan Washington region. Many jurisdictions in the region have implemented building permit tracking systems. Some have purchased off-the-shelf systems and others have developed systems with the help of contractors. All of the participants in the e-permitting project want to make their systems more accessible to customers and more efficient by putting the permit process on the internet and adding functionality to their permitting systems. Based on the results of the REI, COG is anticipating issuing a Request for Proposals for a region-wide permitting portal that will make it easier for customers to find the permitting information they need and possibly execute transactions. COG is anticipating implementing the regional e-permitting solution in FY 2002.

ENERGY PERFORMANCE CONTRACTING PROGRAM

In FY 2001, COG developed a Request for Proposal and selected an Energy Service Company (ESCO) to offer and provide a range of Energy Performance Contracting services to local governments and public agencies. It is anticipated that in FY 2002, several governments and agencies will participate in this initiative. Energy Performance Contracting is a self-funding method of purchasing energy efficient improvements and services for building and related facilities. Many governments and public agencies are faced with the problems of inefficient and/or dilapidated equipment and deferred maintenance. Due to budget constraints and increasing energy costs they usually lack the funds to make building improvements. Energy Performance Contracting has three distinguishing features that can frequently address these and other common concerns: (1) a single procurement is used to purchase a complete package of services in which one contractor or ESCO is accountable; (2) the package of services includes financing of all projects and no up-front money is needed by the client; and (3) the contract is structured

so that payments to the ESCO are contingent upon the actual or stipulated level of savings achieved or energy consumption reduced.

THE GREATER WASHINGTON TECHNOLOGY SHOWCASE

COG is an Association Sponsor of the Greater Washington Technology Showcase. The Showcase is the District of Columbia's largest and most prestigious technology event. COG actively promotes and supports the Showcase through its Chief Information Officers (CIOs) Committee. With over 175 vendors exhibiting their latest technologies through seminars and demonstrations, thousands of potential users and buyers are attracted to the event. The Showcase also brings together many of the region's government, education, and business leaders with some of the largest and most advanced providers of technology solutions in the world. The Showcase also features hands-on labs offering opportunities for attendees to observe and interact with the latest hardware, software, and networking technologies.

MAXACCESS

In FY 2002 COG will be sponsoring MAXACCESS the region's local government minority business enterprise conference with the region's purchasing departments. Our last MAXACCESS conference attracted more than 800 business people who learned about how to do business with our region's local governments and school boards and of business opportunities with those both those agencies as well as a number of federal agencies and local businesses that participated in the conference.

DIGITAL DIVIDE TASK FORCE

While the metropolitan Washington area is preeminent as a center for high technology industries, the region suffers from the digital divide, a lack of access to computers and the Internet for many citizens. As a result, in FY 2001, COG has begun planning new initiatives to address this issue. COG will inventory best practices, surveying innovative public and private sector programs addressing the digital divide; and sponsor public forums in FY 2001. In FY 2002, COG will continue to seek to provide strategies to focus the efforts of public and private entities working to close the gap.

PUBLIC AFFAIRS AND OUTREACH

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

COG presents its message through the broadcast and cable media, print, hearings and public meetings. We have also begun the process of updating the COG Web site to serve as a state-of-the-art communications vehicle. Several redesigned publications also serve to enhance COG's image and to direct readers to its Web site, the Information Center and its radio and cable television shows. COG continues to work through each of those vehicles to build constituencies for important regional programs and to increase awareness of the services and programs offered by COG.

INFORMATION CENTER

COG's Information Center houses all COG publications and reports, as well as U.S. Census data, including the most up-to-date information on the 2000 census. The Information Center responds to requests for data, publications, and other information related to the Washington metropolitan area. Its publications management program also serves to enhance COG's revenue base. The Center also sponsors The Jobline, a 24-hour telephone and online job-listing service. The Jobline lists announcements for professional and other employment opportunities in libraries and information centers as well as the areas's public, academic and government sectors. In FY 2002, COG will maintain the Information Center as an easily accessible, walk-in service for staff members, citizens, local government and elected officials, the business sector, students, and members of the news media.

BOARD AND COMMITTEE SUPPORT

- COG Board of Directors

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

- Chief Administrative Officers Committee

COG provides administrative and staff support for the Chief Administrative Officers (CAOs) Committee. The committee is comprised of CAOs from each of COG's member jurisdictions. The group meets monthly to share information and to discuss mutual concerns and regional issues. As an example of the CAOs' work program, it established an information technology subcommittee which developed the "Year 2000 Best Practices" Manual for use by local governments in meeting the challenge posed by the Year 2000 computer problem.

- Chief Information Officers Committee

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

- Local Government Budget Network

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

- Personnel Officers Technical Committee

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

- Public Information Officers Committee

COG provides committee management and development support for area public information officers. This group meets to share information on a variety of topics, including working with the media to develop outreach plans for specific COG programs (e.g., air quality, snow emergency, and water quality) and to develop coordinated responses to specific issues. It meets quarterly (with special meetings scheduled as needed).

- Public Library Directors Technical Committee

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

- Elections Officials Technical Committee

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

HEALTH CARE COALITION

In 1990, the COG Board authorized COG to sponsor a health care program, which purchases and manages the provision of health care services for the employees of Alexandria City Schools, the City of Falls Church and the City of Falls Church Schools, the City of Greenbelt, International City/County Management Association, the Towns of Herndon and Vienna, and COG.

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

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

INSTITUTE FOR REGIONAL EXCELLENCE

The Regional Executive Development Program is a culmination of work and input from COG's Chief Administrative Officers and Personnel Officers Technical Committees. In July 2000, COG Board of Directors authorized the implementation of a new Regional Executive Development Program. Through partnership with local jurisdictions, George Washington University's Center for Excellence in Municipal Management and other private partners, the regional executive development training was designed to: (a) target mid and senior managers who do not have regular access to regional forums and opportunities

to interact with managers from other area jurisdictions; (b) provide leadership and management training to tackle the complex problems facing public sector managers in today's fast changing environment; (c) focus on regional issues, and (d) enhance career opportunities for participants through a Certified Public Manager's (CPM) designation. The CPM program would provide the framework for balancing management and regional training, with the added incentive of a professional certification.

AGENCYWIDE PROGRAMS

The costs of some COG activities are not allowable within federal and state matching grants and contracts including work programs or applications not included in federal- or state-funded programs, work of interest to COG's member local governments for which there are not federal or state funds, and responses to special requests made by the COG Board. This is the internal program area through which these activities are funded.

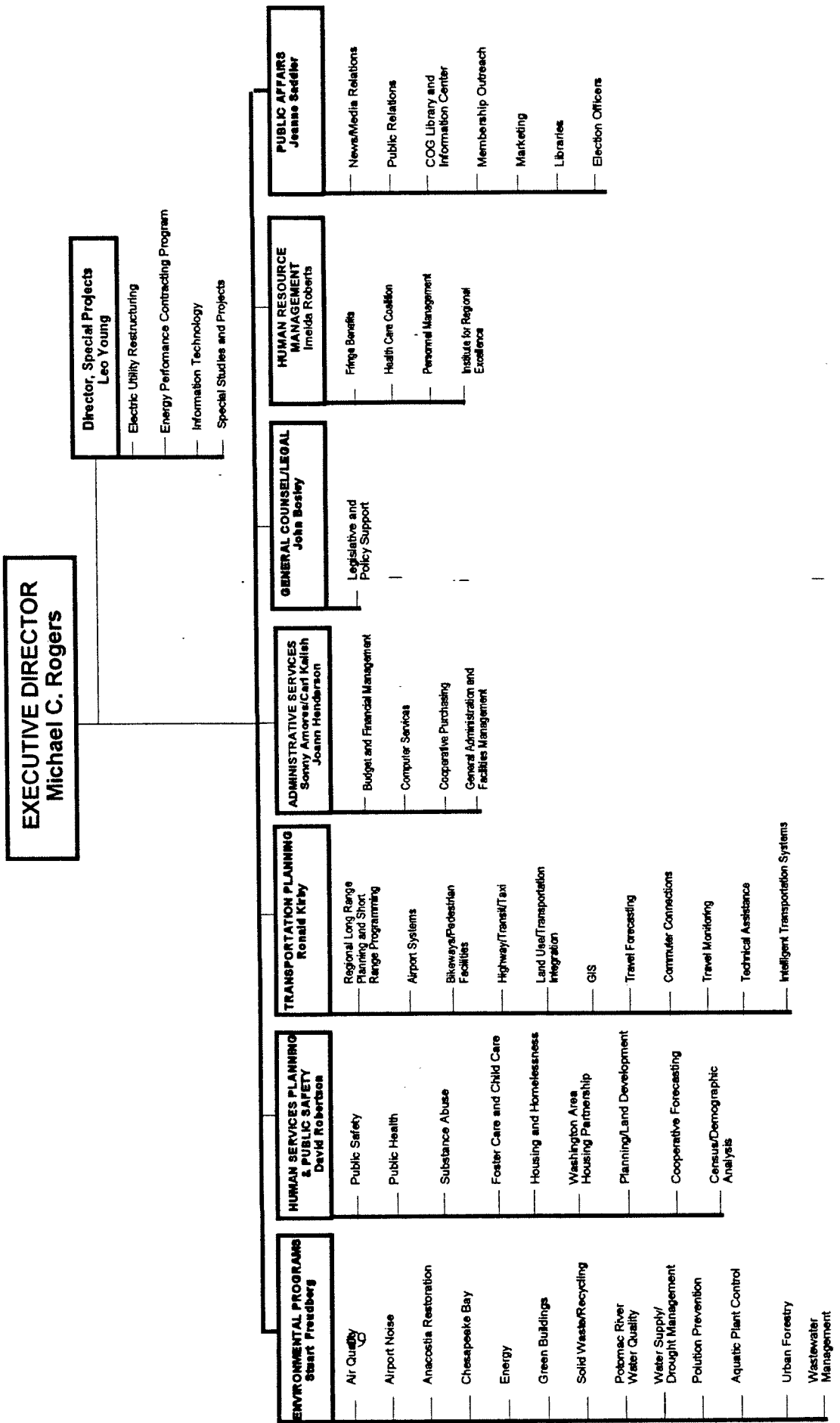
PROGRAM AREA TEN: DIRECT SERVICES TO LOCAL AND STATE GOVTS.

REVENUE SOURCES

| <u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u> | <u>APPROVED FY 2001 TOTAL</u> | <u>PROPOSED FY 2002 TOTAL</u> | <u>FEDERAL/STATE GRANTS</u> | <u>SPECIAL CONTRIBUTION</u> | <u>OTHER REVENUE</u> | <u>LOCAL CONTRIBUTION</u> |
|---|---------------------------------------|---------------------------------------|---------------------------------|---------------------------------|--------------------------|-------------------------------|
| 10.10 Cooperative Purchasing- Program Participants | \$85,000 | \$85,000 | | \$85,000 | | |
| 10.20 Public Affairs and Outreach- Miscellaneous, Local Governments | 95,000 | 95,000 | | 90,000 | | \$5,000 |
| 10.30 Board and Committee Support- Local Governments | 7,000 | 7,000 | | | | 7,000 |
| 10.40 Health Care Coalition- Program Participants | | 62,000 | | 62,000 | | |
| 10.50 Other Programs - Miscellaneous E-Procurement Transaction Fees, Energy Performance Contracts, Institute for Regional Excellence, Others | | 377,671 | | | \$377,671 | |
| 10.60 Agencywide Programs - Miscellaneous, Local Governments | <u>300,065</u> | <u>385,000</u> | | <u>360,000</u> | <u>20,000</u> | <u>5,000</u> |
| Total Revenue | <u>\$487,065</u> | <u>\$1,011,671</u> | <u>\$0</u> | <u>\$597,000</u> | <u>\$397,671</u> | <u>\$17,000</u> |

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Metropolitan Washington Council of Governments INTERNAL ORGANIZATION Program Responsibility





**METROPOLITAN WASHINGTON COUNCIL OF
GOVERNMENTS**
POSITION CLASSIFICATION AND GRADE TABLE
As of November 15, 2000

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

| | |
|---|------------|
| Commuter Operations Assistant I | 02 |
| Commuter Operations Assistant II | 03 |
| Commuter Operations Assistant III | 04 |
| Commuter Program Specialist I | 05 |
| Commuter Program Specialist II | 06 |
| Commuter Program Specialist III | 07 |
| Commuter Program Specialist IV | 08 |
| Senior Commuter Program Specialist | 09 |
| Principal Commuter Program Specialist | 10 |
| PLANNER SERIES | PL |
| Planner I | 05 |
| Planner II | 06 |
| Planner III | 07 |
| Planner IV | 08 |
| Senior Planner | 09 |
| Principal Planner/Technical Manager | 10/11 |
| ENGINEER SERIES | ES |
| Engineer I | 05 |
| Engineer II | 06 |
| Engineer III | 07 |
| Engineer IV | 08 |
| Senior Engineer | 09 |
| Principal Engineer/Technical Manager | 10/11 |
| ANALYST/GIS TECHNOLOGY SERIES | GIS |
| Analyst/Programmer – GIS I | 05 |
| Analyst/Programmer-GIS II | 06 |
| Analyst/Coordinator-GIS III | 07 |
| Analyst/Coordinator-GIS IV | 08 |
| Senior Analyst - GIS | 09 |
| Principal Analyst-GIS/Technical Manager | 10/11 |
| COMPUTER TECHNOLOGY | COM |
| Information Systems Analyst I | 05 |
| Information Systems Analyst II | 06 |
| Information Systems Analyst III | 07 |
| Information Systems Analyst IV | 08 |
| Senior Information Systems Analyst | 09 |
| Information Systems Manager | 10/11 |
| SUPERVISORY/MANAGEMENT SERIES | SUP |
| Manager | 08-10 |
| Executive Assistant | 10 |
| Chief, Program Director | 11/12 |
| SENIOR MANAGEMENT SERIES | MGT |
| Directors, CFO | 12-14 |
| Deputy Executive Director/General Counsel | 15 |
| Executive Director | 00 |

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

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS
As of September 23, 2000

| COG SALARY STRUCTURE | | | |
|-----------------------------|----------------|------------------|----------------|
| <u>Grade</u> | <u>Minimum</u> | <u>Mid-point</u> | <u>Maximum</u> |
| 1 | \$23,500 | \$29,375 | \$35,250 |
| 2 | \$25,850 | \$32,313 | \$38,775 |
| 3 | \$28,435 | \$35,544 | \$42,653 |
| 4 | \$31,279 | \$39,098 | \$46,918 |
| 5 | \$34,406 | \$43,008 | \$51,610 |
| 6 | \$37,847 | \$47,309 | \$56,770 |
| 7 | \$41,632 | \$52,040 | \$62,448 |
| 8 | \$46,627 | \$58,284 | \$69,941 |
| 9 | \$52,223 | \$65,278 | \$78,334 |
| 10 | \$58,490 | \$73,112 | \$87,734 |
| 11 | \$65,508 | \$81,885 | \$98,262 |
| 12 | \$73,369 | \$91,712 | \$110,054 |
| 13 | \$82,174 | \$98,608 | \$115,043 |
| 14 | \$92,034 | \$110,441 | \$128,848 |
| 15 | \$103,079 | \$123,694 | \$144,310 |

Schedule of Indirect Costs

| <u>EXPENDITURE BY ACCOUNT</u> | <u>FY 2001 BUDGET</u> | | <u>FY 2002 BUDGET</u> | |
|--|---------------------------|----------------------|---------------------------|----------------------|
| | <u>COST</u> | <u>RATE 1/</u> | <u>COST</u> | <u>RATE 1/</u> |
| Auditing | \$44,000 | 0.53% | \$46,000 | 0.56% |
| Conference and Meetings | 30,000 | 0.36 | 50,000 | 0.61 |
| Data Processing (computer depreciation maintenance, software, supplies, etc.) | 400,000 | 4.85 | 550,000 | 6.66 |
| Delivery Expense | 18,000 | 0.22 | 20,000 | 0.24 |
| Depreciation | 95,000 | 1.15 | 75,000 | 0.91 |
| Equipment Maintenance | 28,000 | 0.34 | 30,000 | 0.36 |
| Insurance | 30,000 | 0.36 | 32,000 | 0.39 |
| Office Maintenance | 18,000 | 0.22 | 25,000 | 0.30 |
| Office Supplies | 95,000 | 1.15 | 120,000 | 1.45 |
| Periodicals, Publications, Assoc. Dues | 40,000 | 0.48 | 50,000 | 0.61 |
| Rent | 1,650,000 | 19.99 | 1,690,000 | 20.47 |
| Reproduction and Printing | 52,000 | 0.63 | 70,000 | 0.85 |
| Temporary Sevices and Consultants | 125,000 | 1.51 | 120,000 | 1.45 |
| Telephone | 96,000 | 1.16 | 110,000 | 1.33 |
| Training and Seminars (Registration, In-house training, and Travel) | 90,000 | 1.09 | 100,000 | 1.21 |
| Recruitment, Auto, and Other Expenses | <u>50,000</u> | <u>0.61</u> | <u>60,000</u> | <u>0.65</u> |
| TOTAL | <u>\$2,861,000</u> | <u>34.66%</u> | <u>\$3,148,000</u> | <u>34.01%</u> |
| Allocation Base | <u>\$8,254,177</u> | | <u>\$9,257,142</u> | |

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

Schedule of Fringe Benefits

| <u>EXPENDITURE BY ACCOUNT</u> | <u>FY 2001 BUDGET</u> | | <u>FY 2002 BUDGET</u> | |
|---|---------------------------|----------------------|---------------------------|----------------------|
| | <u>COST</u> | <u>RATE 1/</u> | <u>COST</u> | <u>RATE 1/</u> |
| <u>LEAVE BENEFITS</u> | | | | |
| Annual Leave Earned | \$531,560 | 8.97% | \$595,000 | 8.61% |
| Sick Leave Used | 214,000 | 3.61 | 249,900 | 3.62 |
| Holiday Leave | 266,000 | 4.49 | 318,300 | 4.61 |
| Other Leave | <u>34,500</u> | <u>0.58</u> | <u>60,000</u> | 0.87 |
| TOTAL | <u>\$1,046,060</u> | <u>17.65%</u> | <u>\$1,223,200</u> | <u>17.70%</u> |
| Allocation Base | <u>\$5,924,817</u> | | <u>\$6,908,942</u> | |
| <u>OTHER FRINGE BENEFITS</u> | | | | |
| D. C. Unemployment Tax | \$29,000 | 0.42% | \$32,000 | 0.39% |
| FICA Hospitalization Insurance | 102,000 | 1.46 | 114,000 | 1.40 |
| Health Insurance | 422,400 | 6.06 | 490,000 | 6.03 |
| Pension Contributions | 565,000 | 8.11 | 238,000 | 2.93 |
| Disability and Worker's Compensation Insurance | 72,700 | 1.04 | 76,000 | 0.93 |
| Transit Subsidy | 42,000 | 0.60 | 120,000 | 1.48 |
| Employee Life Insurance | <u>50,200</u> | <u>0.72</u> | <u>55,000</u> | 0.68 |
| TOTAL | <u>\$1,283,300</u> | <u>18.41%</u> | <u>\$1,125,000</u> | <u>13.83%</u> |
| Allocation Base | <u>\$6,970,877</u> | | <u>\$8,132,142</u> | |
| <p>1/ The Fringe Benefit Rate is expressed as a percentage of direct salary costs and is the basis for allocating fringe benefit costs to each program category. A Provisional Rate is negotiated annually through the submission of an Indirect Cost Proposal to the U.S. Department of Health and Human Services. At the end of each fiscal year, the Negotiated (Provisional) Rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Fringe Benefit costs are allocated equitably to all programs or activities carried out COG during the fiscal year.</p> | | | | |