

Fiscal Year 2006

WORK PROGRAM AND BUDGET



Metropolitan Washington
Council of Governments

>> www.mwcog.org

ACKNOWLEDGEMENTS

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Sonny Amores
Stuart Freudberg
Carl Kalish
Ron Kirby
Heather Nalbone
George Rice
Lee Ruck
Jeanne Saddler
Calvin Smith
Pat Warren

Table of Contents

SECTION ONE

Budget Message from the Board Chair.....	1
Budget Message from the Executive Director.....	2
COG's Strategic Goals & Fiscal Policies.....	4
COG's Strategic Plan.....	5
FY 2006 Work Program	
1.0 Transportation Services.....	8
2.0 Commuter Connections.....	12
3.0 Metropolitan Planning & Economic Development.....	16
4.0 Housing Opportunities & Community Management.....	20
5.0 Public Safety & Homeland Security.....	22
6.0 Health, Human Services & Education.....	28
7.0 Water Resources Program.....	35
8.0 Environmental Resources.....	42
9.0 Air Quality Program.....	47
10.0 Member Services.....	50

SECTION TWO

FY 2006 Budget

Revenue Sources (Chart).....	1
General Local Contributions.....	3
Revenue Sources by Program.....	5
Schedule of Fringe Benefits.....	19
Schedule of Indirect Costs.....	20
Staffing Chart.....	21
Salary Chart.....	22

MESSAGE FROM THE BOARD CHAIR

December 8, 2004

To COG Members:

It is my pleasure to present to you the Fiscal Year 2006 Work Program and Budget for the Metropolitan Washington Council of Governments (COG). In the last several years our regional planning organization has taken on a larger role and made great strides on homeland security, growth and development, transportation and environmental issues.

Through COG's Chief Administrative Officers Committee, the region has managed and developed priorities for spending federal funds set aside for homeland security. In FY 2006, there will be increased attention to regional homeland security exercises and training opportunities.

The region's stewardship of the environment also remains a high priority. COG sponsored a national conference on Low Impact Development, continued its active role in restoration of the Chesapeake Bay, and has held forums on energy, air quality and electric power.

The COG Board approved a multi-year focus on the region's growth and development this year. In FY 2006, staff will use a recently developed video, "Smart Growth Begins at the Local Level," as part of a "tool kit" designed to springboard and promote balanced, sustainable growth.

Because of a long-term partnership with the Freddie Mac Foundation, COG expanded programs to recruit foster and adoptive parents in the region.

The Transportation Planning Board (TPB) has kept its eye trained on the future of the National Capital Region. During the last fiscal year, the TPB analyzed alternative regional land use and transportation scenarios. This coming year the planning program will address management and operation activities for the region's transportation systems.

By combining the FY 2006 Work Program and Budget with COG's strategic plan we feel we have created a more comprehensive approach. I believe our achievements and goals will continue to inspire the participation from each of you that makes our regional partnership so effective.

Sincerely,



Phil Mendelson
2004 Chair, Board of Directors



MESSAGE FROM THE EXECUTIVE DIRECTOR

December 8, 2004

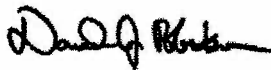
To COG Members:

The Metropolitan Washington Council of Governments (COG) has expanded its work program to include homeland security and sharpened its focus on environmental, transportation and human services issues in recent years. As a result, the FY 2006 Work Program and Budget was revamped to better reflect the organization's policy and program direction. This year, the strategic plan, which includes COG's vision, mission and goals, was aligned with the work program and budget to ensure that our actions and spending support our values.

The work program and budget will now have greater relevance as a program management and monitoring tool, enabling COG member officials and staff to ensure that the tremendous work of our policy boards and committees and staff is consistent with our goals and remains outcome focused. The budget is also an important tool to ensure accountability and transparency of fiscal information, which is so critical to maintaining the trust of COG's members and the public.

I would like to thank the COG Board of Directors and the Committee on Finance for their support and guidance in developing the FY 2006 Work Program and Budget and pledge that the COG staff will do its utmost to reach the goals outlined in this document.

Sincerely,



Dave J. Robertson
Executive Director



COG'S STRATEGIC GOALS & FISCAL POLICIES

Strategic Goals and Policies

Regional cooperation and planning are the core values that guide the Metropolitan Washington Council of Governments (COG). COG was founded in 1957 to further those ideas and to achieve, through voluntary collaboration among our nineteen local governments, an enhanced quality of life for the citizens of the National Capital Region.

To guide the work of COG, the Board of Directors has adopted a Strategic Plan to reflect, support and implement our values. The plan is simple, elegant, and comprehensive. It includes COG's Vision and Mission, as well as twelve Issue-oriented and ten Institution-oriented goal statements. These plan elements capture the essence of COG and its purpose on behalf of its members and the region. To further its mission and goals, COG works closely with its members as well as the State of Maryland, the Commonwealth of Virginia, the federal government, and a multitude of public and private stakeholders around the region.

This year, for the first time, COG's Strategic Plan has been fully integrated with its work program and budget. Each section of the work program now directly responds to one or more of the Strategic Plan goals, and each program or project for FY 2006 is now linked through Strategic Planning Strategies to COG's goals and mission. While COG's Vision, Mission, and Goals are expected to remain in place indefinitely, COG's Strategies and programs and projects will vary from year to year as priorities and areas of focus and regional concern change. In this manner, COG will always be responding to the most critical regional priorities in the context of its long-term vision for the National Capital Region.

Fiscal Policies

COG follows sound fiscal management policies to insure that it exercises prudent fiscal discipline and meets all regulatory reporting and compliance requirements.

The purpose of COG's fiscal policies are:

- To ensure that COG's annual budgeted revenue meets or exceeds operating expenditures.
- To provide sufficient funds against unexpected revenue interruptions as well as funds for new challenges and opportunities.
- To ensure reasonably accurate and consistent accounting practices that conform to generally accepted accounting and governmental standards and to ensure confidence in the integrity of COG's financial management system and reports.

COG's Fiscal Policies are:

- Exercise Sound Financial Management. COG adheres to sound cash management and prudent cost controls to ensure that fiscal year budgets are closed either balanced or with a surplus;
- Maintain Strong Financial Position. COG expects to maintain its reserve funds to meet unanticipated financial and program priorities, and will strive to increase its reserve funds to further its goals for fiscal stability and flexibility in accordance with its Reserve Fund Policy and strategic goals;
- Adhere to effective internal control and procedures to achieve compliance to general accounting and governmental standards;
- Promote accountability and transparency.

COG'S STRATEGIC PLAN

Vision

The elected officials of the Metropolitan Washington Council of Governments (COG) envision the National Capital Region as the best place to live, work, play and learn. COG promotes regional partnerships, develops best practices, and applies cutting-edge technologies to facilitate realizing this vision. COG fosters regionalism -- proposing and facilitating regional solutions.

Mission

COG is the premier forum to identify, discuss, and resolve regional issues to enhance the quality of life in the National Capital Region. COG convenes local governments and other stakeholders to initiate collaborative regional analysis. COG develops, implements, and coordinates intergovernmental policies, plans, partnerships, and programs. COG educates all stakeholders and the public about the issues, analyses, and solutions developed through its role as regional catalyst.

Goals

Note: Goals are listed alphabetically.

Issue-Oriented Goals

Economic Development

COG promotes efforts to enhance economic development and a healthy economy throughout the National Capital Region.

Education

COG promotes educational opportunities for all children and adults, with special attention to low income, minority, immigrant, and special need populations of the National Capital Region to maximize their potential.

Energy

COG promotes and supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy resources for the National Capital Region.

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Growth

COG promotes balanced, sustainable growth and livable communities.

Health

COG promotes enhanced public health in the region through effective coordination among all health fields, including public health, private health, and emergency services. COG encourages services to support disease prevention and health education within the National Capital

Region, and through partnerships between public agencies and private medical providers. COG promotes efforts to achieve affordable health care and quality health coverage for all.

Homeland Security

COG promotes regional emergency response coordination planning, training, exercises, education, and communication for the National Capital Region, through convening and facilitating the efforts of local governments and other regional stakeholders.

Housing

COG promotes creative initiatives to increase the supply and equitable distribution of affordable housing units in the National Capital Region.

Human Services

COG promotes solutions to human services concerns that promote stability for families, children, and at-risk populations within the National Capital region.

Public Safety

COG promotes safe communities through improved and coordinated police, corrections, fire, and emergency medical services.

Transportation

COG promotes a multi-modal transportation system that:

- Gives priority to management, performance, maintenance and safety of all modes and facilities.
- Supports a balance of transit and road initiatives.
- Provides efficient movement of people and goods.
- Provides reasonable access at reasonable cost.
- Promotes a safe pedestrian environment.

Institution-Oriented Goals

Adequate Funding

COG actively pursues reliable funding adequate to support existing programs and new initiatives driven by COG policy.

Advocacy

COG is an effective advocate before state and federal agencies, state legislatures, and Congress to further the purposes of COG and the regional needs of its participating jurisdictions.

Communication

COG utilizes existing media and develops its own tools to aggressively communicate regional issues, information, and activities to governments, regional stakeholders, and the public at large.

Emerging Technologies

COG analyzes and promotes emerging technologies for its own use and that of local governments and related stakeholders within the National Capital Region.

Fiscal Management

COG exercises prudent fiscal discipline and adheres to ethical principles, and will meet all requirements for transparency.

Partnerships

COG promotes, facilitates, and establishes partnerships with and among regional stakeholders – private, non-profit, governmental, and academic – to illuminate and address pressing regional concerns and, where appropriate, recommend or create regional solutions.

Policy Coordination

COG comprehensively integrates the development and policy consideration of its existing and emerging program areas.

Regional Catalyst

COG is the principal forum for convening area governments and other stakeholders to identify, discuss, and collaboratively resolve critical and potentially controversial regional issues.

Staffing and Support

COG recruits, develops, and retains a highly qualified staff to provide the best possible services to participating jurisdictions and funding agencies.

Value-Added Services

COG provides value-added services and programs that support member government productivity.

1.0 Transportation Services

Strategic Goals Guiding COG's Transportation Planning Programs

Transportation

COG promotes a multi-modal transportation system that:

- Gives priority to management, performance, maintenance and safety of all modes and facilities;
- Provides efficient movement of people and goods;
- Provides reasonable access at reasonable cost.

Growth

COG promotes balanced, sustainable growth and livable communities.

Transportation Strategies

- 1.A Support the National Capital Region Transportation Planning Board's (TPB) planning and programming activities to meet federal transportation and air quality requirements, including those actions ensuring state and federal approval of funding for transit, highway and other multi-modal transportation projects in the region;
- 1.B Coordinate activities of local governments, state Departments of Transportation (DOT), and regional agencies to improve the management, maintenance and performance of the region's transportation system;
- 1.C Address funding needs for key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system;
- 1.D Provide technical assistance to state DOTs, the Washington Metropolitan Area Transit Authority (WMATA) and local jurisdictions for transportation studies.



Highlights of Recent Accomplishments and Direction for 2006

Recent achievements include:

- Approval of the comprehensive 2004 update of the Constrained Long Range Transportation Plan;
- Approval of the FY 2005-2010 Transportation Improvement Program, ensuring state and federal approval of over \$1 billion in transportation projects for the Washington region for federal fiscal year 2005;
- Analysis of alternative land use and transportation scenarios under the TPB Regional Mobility and Accessibility Study;
- The seventh in a series of air passenger surveys on travel patterns and user characteristics at the region's three major airports was completed.

In FY 2006, activities to support the fourth comprehensive triennial update of the long-range transportation plan for the Washington region will begin. Under federal regulations, this plan must be adopted in FY 2007 and can include only projects and programs that can be funded with revenues reasonably expected to be available. The TPB will continue to address funding needs for key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system, and examine the role of pricing and market-based solutions such as tolls and parking fees. It will continue to report the performance of the region's transportation system and conduct outreach to the general public to build consensus and support for the implementation of the goals of the TPB Vision. 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. 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 2006 planning program will also include regional transportation system management and operation activities. It will include updated procedures to monitor travel on the major highway, transit, and bicycle facilities, and improved travel demand forecasting procedures. It will also include support for the transportation-related planning activities required under the COG regional emergency coordination program. In FY 2006, the demand for air cargo at Washington Dulles International and Baltimore/Washington International Airports will be examined to assess how current and future traffic congestion affects truck traffic traveling to and from the region's air cargo facilities.

Activities Proposed for 2006

1.10 Continuing Transportation Planning

Supports Strategies 1.A, 1.B, 1.C

As required by federal regulations, the TPB will conduct activities to support the adoption of the annual update to the region's long-range transportation plan. 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.

To inform the fourth comprehensive triennial update of the long-range transportation plan to be adopted in FY 2007, the TPB will examine the results of the alternative land use and transportation scenarios in the Regional Mobility and Accessibility Study and seek to develop a consensus on key regional transportation priorities with identified funding. Efforts will also continue to better manage and operate the regional system and to integrate intelligent transportation systems (ITS) activities throughout the region. The coordination of existing transit services in support of the Access to Jobs and Reverse Commute programs included in TEA-21 will continue. Under the guidance of the TPB Access for All Advisory Committee, work will continue with leaders of low-income, minority and disabled community groups to identify projects, programs, services and issues that are important to these communities and are in need of improvement.

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 2006 work program will also include the continuing development of improved procedures for forecasting future travel in the region. The work program will also include support for the transportation-related planning activities required under the COG regional emergency coordination program. An annual report will be prepared depicting the status of plans, programs, and system performance, along with updated growth forecasts and associated travel patterns in the region.



1.20 Technical Support Projects

Supports Strategy I.D

The TPB work program includes an activity for responding to requests for technical assistance from the District of Columbia, Maryland, Virginia and WMATA. This activity takes the form of individual technical projects in which the tools, techniques, and databases developed through the TPB work program are used to support corridor, project, and sub-area transportation and land use studies throughout the region.

1.30 Airport Passenger Survey

Supports Strategy I.A

The seventh in a series of air passenger surveys on travel patterns and user characteristics at the region's three major airports was completed in FY 2005. The next survey is planned for FY 2007.

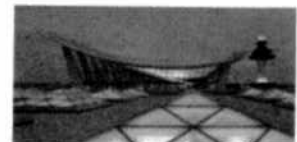
1.40 Airport Planning

Supports Strategy I.A

In support of the TPB Vision goal to maintain "convenient access to all of the region's major airports for both people and goods," the airport system planning program will update the Air Passenger Origin/Destination Forecast and the Air Cargo Element.

The Air Passenger Origin/Destination Forecast Update will develop an air passenger forecasting technique. This technique will be used to forecast and distribute total air passenger local originations, by resident status and trip purpose, from each Washington-Baltimore Aviation Analysis Zone (AAZ) to each of the three major commercial airports in the region.

The purpose of the Air Cargo Element Update is to examine the existing demand for air cargo at Washington Dulles International and Baltimore/Washington International Airports, and analyze how current and future traffic congestion affects truck traffic traveling to and from the regions' air cargo facilities. This project would examine the estimated potential demand for air cargo facilities, and compare this demand with current and planned facilities to determine what air cargo facilities are needed in this region to meet future demand.



1.50 Advance Technology Vehicle Project (Maryland)

Supports Strategy 1.D

This program is administered for the Maryland Department of Transportation. It is designed to replace older taxicabs, buses, and other high emissions vehicles with vehicles that have lower emissions and are more fuel efficient.

2.0 Commuter Connections

Strategic Goals Guiding COG's Commuter Connections Program

Transportation

COG promotes a multi-modal transportation system that:

- Gives priority to management, performance, maintenance and safety of all modes and Facilities;
- Provides efficient movement of people and goods;
- Provides reasonable access at reasonable cost;



Growth

COG promotes balanced, sustainable growth and livable communities.



Commuter Connections Strategies

- 2.A Coordinate and promote programs that mitigate regional congestion;
- 2.B Implement regional Transportation Emission Reduction Measures that will assist the region in meeting air quality goals;
- 2.C Provide leadership and support to regional efforts to improve job access and mobility.

Highlights of Recent Accomplishments and Directions for 2006

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 Capital Region Transportation Planning Board (TPB) Technical Committee. Membership of the Subcommittee includes federal, state, and local agencies in the metropolitan Washington 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 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) to mitigate nitrogen oxide (NOx) 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, a Metropolitan Washington Telework Resource Center, and a regional consumer Mass Marketing campaign. The Commuter Operations Center handles all implementation and operational aspects of the various TERMS adopted by

the TPB. Recent program highlights include:

- Registration of 9,000 commuters into the regional Guaranteed Ride Home Program;
- Regional mass marketing campaign that resulted in a 39% increase in the number, which totaled 23,842, of rideshare matching applications received for processing;
- Coordination of a Regional Bike to Work Day with over 4,000 participants;
- Launch of two new traveler information kiosks with Commuter Connections Information, bringing the regional total to 15 kiosks;
- Collection of data from 7,200 households, from 12 jurisdictions in the region for the 2004 "State of the Commute Survey;"
- Update and production/distribution of a regional Park and Ride Lot and Commuter Resource guide map.



Bike to Work Day drew 4,000 participants in 2004.

Activities Proposed for 2006

2.10 Commuter Operations Center

Supports Strategies 2.A, 2.C

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 FY 2006 the Center will be upgraded to include an enhanced web-based ride-matching service for client members and the general public. Continuous technical and administrative support will be provided to over 25 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, conducting a public recognition awards program for employers, and continuing updates to the Commuter Connections web site. The regional Placement Rate study will be conducted for evaluation purposes. The Commuter Connections contingency management plan will continue to be reviewed and updated accordingly and the annual Commuter Connections Work Program will be prepared.

2.20 Employer Outreach

Supports Strategies 2.B, 2.C

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 will be analyzed 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, and staff will coordinate the annual Bike to Work Day. Data collection activities will continue and be used to evaluate the effectiveness of the program.

2.30 Guaranteed Ride Home

Supports Strategies 2.A, 2.B, 2.C

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

In FY 2006, 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, and evaluate the effectiveness of the GRH program through a GRH Customer Satisfaction Survey.

2.40 Integrated Rideshare

Supports Strategies 2.A, 2.B

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 15 regional InfoExpress traveler information kiosks located throughout the region. Monitoring and evaluation activities will also continue to support a comprehensive evaluation of the program.

2.50 Telework Resource Center

Supports Strategies 2.A, 2.B, 2.C

In FY 2006, the Metropolitan Washington Tele-work 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 case studies prepared from previous fiscal years. The MWTRC will continue to seek opportunities to provide telework information to employers and employees through one-on-one meetings and follow-up surveys with telework registrants.

2.60 Regional Mass Marketing Campaign

Supports Strategies 2.A, 2.B, 2.C

In FY 2006, the Regional Mass Marketing campaign's main purpose will be to reduce emissions generated by single occupant vehicle (SOV) commuters traveling within the metropolitan Washington region. The target audience is commuters most likely to convert to non-SOV travel, as well as retention of those currently using alternative commute methods. The strategy employs the use of a consumer-based marketing campaign, primarily through broadcast media.

The program communicates the benefits of ridesharing alternatives including, but not limited to, car/vanpooling, teleworking and mass transit. Furthermore, the campaign will promote the Commuter Connections brand and position it as the central source serving the region; providing direction and information regarding available alternative commute options. The focus of the marketing efforts will be aimed primarily at commuters and secondarily at employers. The campaign will make a special outreach to Hispanic groups and urban audiences. The Marketing plan will utilize radio as the main source of media to reach consumers while they are commuting, but will also incorporate television, internet advertising and public relations.

The regional mass marketing campaign calls for the development of an integrated communications plan. The campaign goes above and beyond the usual marketing levels employed by Commuter Connections each year.

Commuter Connections Strategies include launching traveler information kiosks.



3.0 Metropolitan Planning & Economic Development

Strategic Goals Guiding COG's Metropolitan Planning and Economic Development Program

Growth

COG promotes balanced, sustainable growth and livable communities.

Economic Development

COG promotes efforts to enhance economic development and a healthy economy throughout the National Capital Region.

Policy Coordination

COG comprehensively integrates the development and policy consideration of its existing and emerging program areas.

Metropolitan Planning and Economic Development Strategies

- 3.A Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities;
- 3.B Establish regional consensus on principles, practices and policies for sustainable growth and livable communities;
- 3.C Utilize COG committees as the entities to facilitate dialogue among competing stakeholders;
- 3.D Enhance planning databases and analytical tools to support regional planning goals and strategies;
- 3.E Develop useful economic and demographic information products and services.

Highlights of Recent Accomplishments and Program Direction for 2006

In FY 2004 the COG Board of Directors approved the Round 6.3 Cooperative Forecasts of growth to 2030. In FY 2006, the Planning Directors Technical Advisory Committee (PDTAC) and Metropolitan Development Policy Committee (MDPC) will continue work begun in FY 2005 to monitor the need for updating the Cooperative Forecasts due to changes in local plans, or due to the inclusion of significant new transportation facilities in the National Capital Region Transportation Planning Board's (TPB) TIP and CLRP.

In FY 2004 COG and the MDPC completed the "Smart Growth Begins at the Local Level" CD project - a tool for helping to promote balanced, sustainable growth at the local level. In FY 2006, COG staff will continue work begun in FY 2005 to disseminate copies of the video and materials to key stakeholder groups throughout the Washington region.

Also in FY 2004 the PDTAC, under guidance of the MDPC, developed 5 alternative scenarios of household and employment growth to 2030 to support the National Capital Transportation Planning Board's (TPB) Regional Mobility and Accessibility Study. In FY 2006, the MDPC

and PDTAC will continue work to analyze the results of these alternative scenarios and assess their likely implications for current local growth policies and plans.

In FY 2004 the COG Board approved a resolution recommending COG's participation in the Urban Land Institute's Reality Check on Growth conference. In FY 2006, COG will continue to participate in and keep the MDPC and PDTAC apprised of ULI's ongoing post-event plans and committee work. Also in FY 2005, COG, the Greater Washington Board of Trade and the National Capital Planning Commission co-sponsored a conference on the Federal presence in the Washington region. In FY 2006, COG will continue work begun during FY 2005 to enhance cooperation and coordination on Federal employment locations among these and other regional stakeholder organizations.

In FY 2005 COG completed publication of Economic Trends in Metropolitan Washington, 1999–2003, the 2003 Commercial Construction Indicators, and monthly Regional Economic Monitoring System (REMS) reports. In FY 2006, COG will undertake the research to update each of these reports and identify other key economic and demographic data to inform policy officials and planning staffs.

Activities Proposed for 2006

Supports Strategies 3.A, 3.B, 3.C

3.10 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, including the "Smart Growth Begins at the Local Level" CD project.

A continued focus in FY 2006 will be following 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 regional activity centers maps and supporting data and criteria approved by the COG Board in 2002. The maps provide 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.

3.20 Census and Demographic/Economic Analysis

Supports Strategies 3.D, 3.E

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 2006, 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 the 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.

3.30 Cooperative Forecasting

Supports Strategies 3.D, 3.E

COG's Cooperative Forecasting Program supports federally mandated transportation planning requirements. The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in area wide and local planning activities. In FY 2006, COG will continue work to prepare Round 7 of its cooperative forecasts. Analysis of regional land use, transportation, and 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 TPB planning requirements. Included in the process 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.

Key Work Program Products for FY2006

- Review and approval of updates to Round 7 Cooperative Forecasts of employment, population, and households to 2030 by the Metropolitan Development Policy Committee (MDPC) and COG Board of Directors;
- Coordination with Transportation Planning Board (TPB) on next steps in its' "Regional Mobility and Accessibility Study" alternative land use scenarios;
- Continued coordination with Urban Land Institute (ULI) on next steps in implementation process for February 2005 "Reality Check on Growth" event;
- Continue to work with NCPC and GWBOT on next steps from emerging from the 2004 joint conference on the federal presence in the region;
- Continue outreach efforts for "Smart Growth Begins at the Local Level;"
- Begin work to update COG's "Regional Activity Centers" map based upon Round 7 Cooperative Forecasts;

- Begin work to update COG’s “Composite Map of Adopted Land Use Plans;
- Publish annual reports on “Economic Trends in Metropolitan Washington, 2001 to 2005” and “Commercial Development Indicators, 2005” and monthly Regional Economic Monitoring (REMS) reports;
- Prepare update to the Job Access/Reverse Commute plan.

COG’s Regional Activity Center maps provide a useful planning tool for better understanding linkages between land development, transportation and open space planning.



4.0 Housing Opportunities and Community Management

Strategic Goals Guiding COG's Housing Opportunities and Community Management Programs

Affordable Housing

COG promotes creative initiatives to increase the supply and location of affordable housing units in the National Capital Region.

Growth

COG promotes balanced, sustainable growth and livable communities.

Housing Opportunities and Community Management Strategy

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

Highlights of Recent Accomplishments and Direction for 2006

Recent accomplishments include:

- Launched public relations campaign on the creation of additional affordable housing opportunities in the region;
- Washington Area Housing Trust Fund approved loans totaling \$300,000;
- Established guidelines for a program encouraging employees to live near work;
- Co-published regional directory of homeless services;
- Coordinated fourth regional survey of homelessness;
- Hosted professional development seminars for housing agency staff administering the Housing Choice Voucher program;
- Completed the 2002-2004 work-study graduate student program and received a grant award for the 2004-2006 work-study program; and
- Published a report, "*Can You Afford to Live Here?*" which examines the relationship between hourly wages and rental housing costs.



Activities Proposed for 2006

All activities for FY 2006 support strategy 4.A

4.10 Areawide Housing Planning

Building on the COG Board adopted housing policy; in FY 2006 COG will identify policies and

strategies to promote affordable housing and monitor progress in creating new affordable housing. COG will seek partnerships with funders to establish a regional program encouraging employees to live near where they work. Additionally, COG will create a data and technical report to keep track of residential construction activity in the region. Finally, COG will continue its efforts to address housing needs for special populations, including the homeless, aging and disabled populations.

4.20 Washington Area Housing Partnership

The Partnership will lead the effort on a public relations campaign for the creation of additional workforce housing opportunities. The Partnership will develop a toolkit of best practices for local elected officials to incorporate in their jurisdictions. Finally, the Partnership will refine and expand its rental housing survey in FY 2006 to make it more comprehensive.

4.30 Regional Opportunities Counseling

Regional Opportunities Counseling (ROC) seeks to increase mobility of families seeking affordable housing through the reduction of barriers to housing choice and lower concentrations of poverty. COG received a five year demonstration funding for this project which concludes in FY 2005. ROC funding will be sought for FY 2006.

4.40 Education of Minorities in Planning and Management

In FY 2006, COG will support a grant cycle with a total of 9 students at the University of the District of Columbia, the University of Maryland-College Park, and George Mason University. COG will also submit an application for funding for the 2005 – 2007 grant cycle. Participating students will be placed with public and community non-profit agencies involved in planning and public management.

Initiatives

- Establish a live-near-your-work housing program providing incentives to home buyers and renters to find housing near where they work;
- Create a residential construction report that will track the number of housing units constructed as well as where they are located in the region;
- Develop best practice awards highlighting local policies and programs that led to the further creation and preservation of affordable housing.

5.0 Public Safety and Homeland Security

Strategic Goals Guiding COG's Public Safety and Homeland Security Programs

Public Safety

COG promotes safe communities through improved and coordinated police, corrections, fire and emergency medical services.

Homeland Security

COG promotes regional emergency response coordination planning, training, exercises, education, and communication for the National Capital Region (NCR) through convening and facilitating the efforts of local governments and other regional stakeholders.

Public Safety and Homeland Security Strategies

- 5.A Support local, state, federal, private and non-profit stakeholders in enhancing homeland security for the NCR as secretariat to the National Capital Region Emergency Preparedness Council and through policy and technical support to the Chief Administrative Officers, Senior Policy Group, and Regional Emergency Support Function workgroups.
- 5.B Revise and strengthen regional police, health and fire mutual aid agreements to improve public safety coordination and services (dependent on liability and indemnification issues being resolved);
- 5.C Examine coordination opportunities, costs, and benefits of an expanded role for COG in providing training for public safety and public health officials;
- 5.D Develop intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks;
- 5.E Develop policy and program recommendations to traffic safety and incident management;
- 5.F Support the Disaster and the Emergency Preparedness Committee in developing/ identifying emergency preparedness standards and completing an assessment for the NCR;
- 5.G Support COG committees involved in the development and implementation of communications and data systems to enhance interoperability throughout the NCR;
- 5.H Support COG committees involved in the development and implementation of response to a surge in health and medical care needs, including regional use of the Strategic National Stockpile and dispensing sites for mass treatment or prophylaxis.
- 5.I Support regional efforts to respond to and ameliorate gang activity in the NCR.

Highlights of Recent Accomplishments and Program Direction for 2006

- COG Board adoption of the National Capital Region Emergency Planning Council and re-establishment of the Public Safety Policy Committee;
- A One Million Dollar COPS Grant to develop a Regional Pawn Data Sharing System that is now in the testing phase;
- Assessment of a Regional Data Sharing System Initiative that would allow law enforcement to share pertinent data and act as an investigative analysis tool;
- Coordination with the U.S. Department of Homeland Security and George Washington University on Regional Emergency Management and First Responder Training Needs;
- Coordination with the District of Columbia for regional purchases of goods and services to be made with Urban Area Security Initiative (UASI) funds;
- Promotion of effective cross training opportunities and communications interoperability;
- Coordination of efforts to update the Communications, Health, Fire and Law Enforcement Emergency Service Functions of the Regional Emergency Coordination Plan;
- Convening Federal agencies responsible for the development of Continuity of Government Plans to coordinate regional efforts and determine emergency protective actions;
- Technical assistance for COG member government legal counsels to develop a regionally accepted Mutual Aid Plan for Regional First Responders;
- Development of a white paper on avoiding wildlife-vehicle collisions and an associated public education campaign;
- Sponsorship of several public safety award ceremonies, conferences, trainings and special events;
- Development of priorities for FY 2004 UASI funding in partnership with the Disaster and Emergency Preparedness Committee and others;
- Preparation of a matrix with FY 2004 UASI funding reviews from the Disaster and Emergency Preparedness Committee that enabled the Chief Administrative Officers to make funding decisions.

Projects Proposed for 2006

5.10 Emergency Preparedness Planning and Coordination

Supports Strategies 5.A, 5.B, 5.C, 5.F, 5.G

The U.S. Department of Homeland Security (DHS), and its Office of the National Capital Region Coordination were federally legislated on March 1, 2003. As it does with many issues that impact the region's safety, COG acts as the facilitation point to bring the right people to the table to talk, train, build relationships and support one another when crisis strikes. This is increasingly apparent in the area of homeland security where government agencies have come to realize that each cannot do the job without assistance from the other.

Funding provided through the Urban Area Security Initiative (UASI) to the National Capital Region (NCR) will continue to drive a significant portion of the Public Safety and Homeland Security work program in FY 2006. The Chief Administrative Officers have identified eleven funding priorities that will guide UASI funding decisions in the near term. The highest priority for UASI funding in FY 2006 will be to establish emergency preparedness standards for the NCR, to assess the NCR against the standards, and to address the gap.

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 several compacts or agreements in regard to police and fire mutual aid as well as emergency planning and response capability to include the Regional Emergency Coordination Plan (RECP). States and local jurisdictions have adopted these documents.

In FY 2006 COG will focus on integrating new responsibilities and tasks arising from the Urban Area Security Initiative (UASI) and making sure that the tasks are linked to all relevant local, state and federal plans, as well as preparedness activities by the community and private sectors.

In FY 2006 outcomes of COG's homeland security activities and UASI will continue to figure prominently in COG's emergency preparedness planning. The Disaster and Emergency Preparedness Committee, which consists of members of the region's state and local emergency management agencies, will continue to play a central role. Activities will include support for the National Capital Region Emergency Preparedness Council and Public Safety Policy Committee. Other activities include support for the DHS Office of the National Capital Region, coordination of the RECP, coordination with various venues on regional training and outreach centered on first responders, and the use and testing of the Regional Incident Communication and Coordination System (RICCS).

RICCS is a state of the art communications system that greatly enhances the ability of leaders and others to communicate prior to, during, and following any emergency or disaster situation. COG ensures continuity of the RICCS through continuous monitoring of the six production servers. In addition, one of the servers is located in COG's office in downtown DC, enabling direct control of the system when needed. From time to time, COG staff visit the remote sites to ensure that operating conditions are optimal, and that the facilities are meeting their agreed



upon commitments.

Other FY 2006 activities will include increased attention to regional exercises and training opportunities, efforts to address liability and other issues associated with regional mutual aid agreements and plans, and an effort to include all COG jurisdictions in appropriate activities even if they are not eligible for NCR UASI funding (i.e., Frederick County).

Public safety and homeland security planning, services, and coordination cover a broad range of issues, including law enforcement, public health, fire safety, emergency preparedness, corrections, and animal services. COG's Public Safety and Homeland Security Program seeks to improve the quality of life for Washington metropolitan 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. While homeland security concerns have been the primary focus since the September 11th attacks, COG recognizes that we also need to focus on other public safety concerns that impact our region.

5.20 Law Enforcement Coordination

Supports Strategies 5.A, 5.B, 5.C, 5.D

COG recognizes that public safety and homeland security are much broader, and affect the community more directly, than just on emergency preparedness and response. Local jurisdictions in the region continue to struggle with the affects of crime, gangs, drunk driving, motor vehicle theft, pedestrian safety, arson, fire hazards, emergency medical service challenges, and a host of other issues that impact our lives daily. In FY 2006 COG will:

- Continue to focus on priority crime, violence and preparedness issues, as well as communications interoperability and building on the recommendations of the Public Safety Policy Committee;
- Examine opportunities to expand its role and effectiveness in providing public safety training to area first responders;
- Continue to pursue new strategies to address liability concerns associated with COG's mutual aid agreements and plans;
- In cooperation with area federal, state, and local law enforcement agencies, promote innovative law enforcement strategies and integrate law enforcement issues arising from homeland security, Part I Crimes (including motor vehicle theft), gang violence and other activities;
- Expand its role and effectiveness in providing regional communications interoperability and regional first responder training to area law enforcement agencies;
- Continue to refine its annual crime report format and presentation. Continue the "PAWN" regional stolen property data retrieval network and a new initiative for regional data sharing coordination leading to new technological advances in FY 2006;

- Through a unique partnership of public and private entities interested in animal welfare, continue to address training, disaster planning, wildlife issues and humane education as a supportive entity across the region.

5.30 Fire Services Planning Coordination

Supports Strategies 5.A, 5.B, 5.C, 5.D, 5.E

COG will continue to explore the ever changing role of fire services as it develops from a fire fighting organization into a front line player on homeland security issues, emergency management, emergency medical and other responsibilities. Coordination between the Weapons of Mass Destruction and Hazardous Materials Subcommittees and Police and Fire Communications Subcommittees feature prominently in COG's regional emergency coordination and will be the focus of follow up action on equipment and joint protocol recommendations for the National Capital Region in FY 2006. Moreover, COG is trying to establish a closer link to the concerns of the health community. In FY 2006 COG will:

- Continue to investigate new communication technology options for interoperability among first responders. In an ongoing joint effort, the Fire and Police Communications Subcommittees will continue working together on the UASI initiative to have a ready cache of portable 800 MHz radios, which will be warehoused in both Virginia (Fairfax County) and Maryland (Montgomery County) sites for quick mutual aid activation;
- Provide training and support related to integration of the Regional Emergency and Disaster Response Institute into local fire operations, and response to hazardous materials and chemical and biological terrorist attacks;
- Continue to coordinate fire safety and response planning with DHS officials and other public safety agencies in order to develop and coordinate existing initiatives for NCR interoperability for voice and data transmission;
- Host a COG Fire Rescue Safety Health seminar.

5.40 Corrections Coordination

Supports Strategies 5.A, 5.C, 5.E, 5.I

Correctional facilities play an important part in the region's public safety program continuum, with responsibility for both incarceration and rehabilitation. In FY 2006 COG will:

- Continue develop a plan for "Regional Collaboration Among Detention Centers for Post-Release Patient Access to Palliative and Hospice Care;"
- Address increasing concerns about gangs as they relate to corrections facilities;
- Incorporate the corrections community in preparing for a terrorist incident;

In FY 2006, there will be increased attention to regional homeland security exercises and training opportunities.



- Coordinate health care planning;
- Coordinate collaborative training;
- Enhance, through the use of available technology, information sharing and coordination.

5.50 Animal Services Coordination

Supports Strategies 5.A, 5.B, 5.C, 5.D, 5.G

The importance of animals to each community throughout the region cannot be understated. Domestic animals, wildlife and livestock thrive in large numbers throughout the Washington Metropolitan Region and in many ways identify the face of local areas.

The animal service community plays a vital role in protecting animals and educating the community at large on resolving issues in which animals play an integral part. COG has brought together a unique partnership of government (public) and non-profit (private) entities to address training, disaster planning, wildlife issues and human education as a supportive entity across the region.

The acceptance of the COG Animal Services Committee and the issues they represent to the Public Safety Policy Committee and other government and elected officials provides a possible model for jurisdictions nationwide.

In cooperation with area federal, state, and local law enforcement agencies, COG will promote innovative law enforcement strategies.



6.0 Health, Human Services and Education

Strategic Goals Guiding COG's Health, Human Services, and Education Programs

Health

COG Promotes enhanced public health through effective coordination among all health fields, including public and private health, and emergency services. COG encourages services to supporting disease prevention through partnerships among public agencies and private medical providers.

Human Services

COG promotes solutions to human services concerns impacting families, children, and at-risk populations within the National Capital Region.

Education

COG promotes educational opportunities for all children and adults, with special attention to low income, minority, immigrant, and special need populations of the National Capital Region to maximize their potential.

Health Strategies

- 6.A Increase the quality and quantity of information about the health of the region's residents;
- 6.B Promote cooperation among public and private health stakeholders to address issues that affect regional health;
- 6.C Support use of consistent, scientifically sound laws, policies and implementation across the region to improve health;
- 6.D Provide specialized training for program planners and service providers.

Human Services Strategies

- 6.E Provide tuition assistance to regulated family child care providers and center-based child care staff to complete courses in early childhood development at local colleges and universities;
- 6.F Coordinate and facilitate the Child Care Advisory Committee composed of child care administrators and providers in the region;
- 6.G Develop Latino child care learning institutes at COG;
- 6.H Partner with the DC Maternal and Family Health Administration to provide free cribs to low-income parents in Washington, D.C.
- 6.I Assist social services agencies in planning and implementing recruitment activities for foster and adoptive parents;

6.J Coordinate and facilitate the Wednesday's Child Programs in partnership with the Freddie Mac Foundation and NBC4;



6.K Support the region's foster families through the annual Regional Foster Parent Appreciation Gala;

6.L Recruit respite families from the region to provide respite to foster parents;



6.M Support Child Welfare Directors and the Foster Care and Adoption professionals to attain regional child welfare goals.

Education Strategies

6.N Partner with the region's local education administrations (LEAs), institutions of higher education (IHEs) and the private and public sectors to enhance regional educational opportunity for all;

6.O Build a sustainable program of projects that utilizes technology in support of education reform in the region's schools.

Highlights of Recent Accomplishments and Direction for 2006

Health

- Regional Syndromic Surveillance;
- Health Risk Communications training;
- Newsletters on local health research, substance abuse, mental health and bio-terrorism;
- Emergency preparedness planning for mental health and mass distribution of medications;
- West Nile Response plan;
- *Employee Alcohol Abuse: Is It Costing Your Government Money? A Report on the Impact of Employee Alcohol Abuse on Governments;*
- Impaired driving report, *Regional Activities to Reduce Impaired Driving in the Metropolitan Washington Area*, and Board resolution supporting research based laws;
- First plan for use and purchase of personal protective equipment for public health care workers;
- Development of a standard curriculum for regional emergency preparedness training of health care workers.

Child Care Planning and Coordination

- Provision of Child Care Higher Education Scholarship Project (HESP) grants to child care providers throughout the region;
- Provision of free cribs to low-income parents through a Safe Cribs Project grant from the District of Columbia.

Foster Care and Adoption Coordination

- Coordination of the *Wednesday's Child Program* in cooperation with the Freddie Mac Foundation and NBC4. A televised adoption program to find adoptive homes for children from throughout the region, *Wednesday's Child* has a 60% success rate in finding permanent homes for foster children. This is a very impressive success rate because all of the children featured are considered "difficult to place;"
- Launch of the "Work of Heart" Foster Parent Recruitment Campaign;
- Development of the Respite and Recruitment Project to provide DC foster children short term respite care that will allow DC foster parents a break from the rigorous demands of care-giving.

Potomac Regional Education Partnership (PREP)

- Providing, through a grant from the Weinberg Foundation, low-income children in low-performing schools with computer labs in Community Technology Centers to do their homework after school;
- Providing out-of-school computer access, through a federal grant, for Prince George's County students through Community Technology Centers.
- Providing technology training to math teachers in low-performing schools through mentor-teachers.

Activities Proposed for 2006

6.10 Regional Anti-Substance Abuse Program

Supports Strategies 6.A, 6.B, 6.C, 6.D

In 2006, COG's substance abuse programs, which have been expanded to include mental health, 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 through the provision of local data and research, support for evidence-based policies and programs, and public-private collaboration.

COG will monitor substance abuse and drunk driving trends to assist member governments in developing appropriate and cost-effective anti-drug programs, programs to reduce the health

impact of alcohol abuse, tobacco use, and gangs.

Impaired Driving: The COG Board of Directors adopted a resolution in FY 2004 supporting uniform regional adoption of key research-based laws to reduce impaired driving. State legislators in Virginia and Maryland and City Council members in the District of Columbia were contacted. Follow up activities will continue in FY 2005 and FY 2006 until the laws are enacted.

Alcohol Abuse and Employers: In FY 2004, COG provided members with a report on the Impact of Alcohol Abuse on COG Members Jurisdictions as Employers with cost predictions and suggestions for reducing costs individualized for each jurisdiction. In FY 2005 and FY 2006, COG will follow up by working with employers in the region to reduce the impact alcohol has on the health and health care costs in the region.

Health Risk Communications: As recommended by participants at a COG hosted conference on "Examining the Regional Mental Health Response to the 2002 Sniper Attacks," COG provided a Risk Communications Workshop to train emergency response agencies on mental health aspects of risk communications. In FY 2005 and FY 2006, COG will develop risk communications packets for the region to encourage the use of effective mental health response by the population in health-related disasters.

6.20 Health Planning and Coordination

Supports Strategies 6.A, 6.B, 6.C, 6.D

Collection and Dissemination of Regional Health Information:

In response to the need for local information, COG will continue to conduct twice-yearly training for co-occurring (mental health and substance) disorders treatment providers and to publish the *Forum* which is a companion piece to the training program.

Emergency Preparedness Planning:

COG continues to prepare for a biological emergency. In FY 2004, R-ESF #8 of the Regional Emergency Coordination Plan was expanded to include mental health and develop protocols for using the Regional Incident Communication and Coordination System. In FY 2005, dispensing site plans will coordinate mass delivery of medication. The NCR surge planning team is working to integrate the surge plans of the three primary jurisdictions.

Emergency preparedness work will continue through FY 2006, with preparation for a surge in health care needs that might result from a disaster. The first ever regional surge plan, being developed in FY 2005, will be refined, with additions such as patient and staff tracking, and will be exercised in FY 2006. COG will develop protocols and procedures for public health in information sharing and use of disease surveillance. The *Bioterrorism Newsletter* and the *Health Calendar* will provide electronic notification of documents and events of interest to the region's bio-terrorism planners and responders.

Regional Syndromic Surveillance:

The Health Officials Committee, in collaboration with the three primary jurisdictions and the Johns Hopkins Applied Physics Laboratory, will continue to use and refine ESSENCE

(Electronic Surveillance System for the Early Notification of Community-based Epidemics) which combines traditional and non-traditional indicators to identify disease outbreaks sooner than would otherwise be possible.

Collection and Dissemination of Regional Health Information:

In response to the need for local information, *Health Capsules* provides policy makers and program planners with brief synopses of research and surveillance conducted within the Washington metropolitan region. COG will collaborate with local universities to increase the availability of the local research knowledge base.

West Nile Response Plan:

COG created a new *West Nile Virus Response Plan* in FY 2004 because the disease is now endemic in this area. Public education will continue through FY 2006 with materials in several languages. Emphasis is on reaching all segments of the population and includes collaboration between health and storm water management professionals.

Disease Prevention:

Health Officials will collaborate with private organizations to increase access to primary health care. In FY 2005, the strategic plan will be developed for implementation in FY 2005 and 2006.

In FY 2005, COG will hold an Obesity Summit to stimulate the region's interest in obesity as a public health problem and will follow up with reports to decision makers on best practices in policy and planning to reduce its prevalence. In FY 2006, COG will provide regional and local data and research to better define the causes and outcomes of obesity.

Health Information Infrastructure:

In FY 2004, COG hosted a conference on Health Information Infrastructure Systems. In FY 2005 and 2006, with funding from US Department of Health and Human Services, COG will help the region explore and establish a local health information infrastructure.

6.30 Child Care Planning and Coordination

Supports Strategies 6.E, 6.F, 6.G, 6.H

COG has provided more than twenty years of service to children and families in the region. What began as a small child care information program and a short federally funded foster parent recruitment project has grown into a series of regional initiatives with more than \$2 million in funding. In FY 2006 COG proposes to continue the following projects:

- The Child Care Higher Education Scholarship Project (HESP). HESP provides tuition assistance to regulated family child care providers and center-based child care staff to complete courses in early childhood development at local colleges and universities. The scholarship recipients have the choice of attending the University of the District of Columbia, University of the District of Columbia's Early Childhood Leadership Center, Trinity College, Southeastern University or Montgomery College. These institutions have agreed to waive half of each student's tuition, and COG's HESP program covers the other half. Scholarship recipients are required to be employed at least 30 hours per week in a child care setting and be committed to a career in early childhood education;

- **Safe Cribs Project:** The Safe Cribs Project, which provides free cribs to low-income parents, is also a successful component of COG's child care program. Currently, the Maternal and Family Health Administration is partnering with COG to implement the program in Washington, D.C;
- COG's Child Care Advisory Committee also continues to meet regularly to discuss child care issues that are of importance to local governments and community organizations.

6.40 Foster Care and Adoption Coordination

Supports Strategies 6.I, 6.J, 6.K, 6.L, 6.M

In the Washington metropolitan region, there are more than 6,000 children in foster care. Of these, at least 1,500 are waiting to be adopted. There is a continued need for foster and adoptive homes, particularly for children with special needs. This population includes teens, teen moms, sibling groups and children with serious health or behavior problems. COG proposes to continue the following successful projects in FY 2006 :

- *Wednesday's Child:* When viewers see a child featured on the program, they call the 1-888-to adopt me number and are directed to COG staff. Callers are referred to the custodial agency of the child or to the agency where the person making an inquiry lives. This allows local agencies to then provide information and prepare prospective families for the approval process of adoption;
- *"Work of Heart" Foster Parent Recruitment Campaign:* COG has launched a regional recruitment campaign for foster and adoptive parents. The campaign will "brand" the issue of foster care and adoption in the region. We will provide brochures and other recruitment materials to the region's social service agencies as we uniformly do recruitment activities. COG will provide evaluation and assessment of the recruitment strategies for the region, to determine the strategies that prove most successful. Private funding from the Freddie Mac Foundation has been committed to this effort;
- *Federal Respite and Recruitment Project:* COG was recently pleased to receive approval of a \$1.1 million federal grant that will develop, in partnership with DC's Child and Family Service Agency and the Foster and Adoptive Parent Advocacy Center, a program to provide DC foster children short-term respite care that will allow DC foster parents to have a break from the rigorous demands of care giving. COG will recruit and train volunteer respite foster families from the entire region for this project. It is anticipated that many of these families will progress to becoming full time foster families for their jurisdictions, therefore increasing the number of available foster homes for our members. COG will also work with CFSA to recruit ongoing foster parents within the District who will accept special needs children and sibling groups.

6.50 Potomac Regional Education Partnership

Supports Strategies 6.N, 6.O

In Fiscal Year 2006 COG, through PREP proposes to continue the following projects:

- *Community Technology Centers in Schools:* PREP, through a \$120,000 grant from the Weinberg Foundation, provides out of school services to students in the COG region. In this program, PREP connects low-income children in low-performing schools with computer labs in the Community Technology Centers (CTC) to do their homework during out-of-school hours. Alternatively, out-of-school technology labs are set up in schools with assistance from CTC managers.
- *High Schools and Community Technology Centers:* Further recognition of COG's success in addressing technology in education issues is the \$300,000 federal grant PREP and MAR*TEC received to connect Prince George's County high schools with their local CTCs. In this project, the emphasis is on providing out-of-school computer access to low-income students studying math. The principles of this program could be readily duplicated for any high school, since Prince George's County Public Schools represents urban, rural, and suburban demographics.
- *Mentors in Technology:* Supporting the goals of *No Child Left Behind*, PREP is partnering with COG school districts to provide technology training to math teachers in low-performing schools. PREP's partner is MAR*TEC (Mid Atlantic Regional Technology Education Consortium, a regional technology resource of the US Department of Education) on a federal grant to utilize the Intel trained mentor-teachers to maintain, expand and focus technology training in the local school systems.
- *Local Education Office:* COG plans to develop an office of regional education that will bring technology solutions developed at universities and in the private sector to local schools. Additionally, a region-wide school-to-careers program will be developed as will a program of more homeland security support for the schools. Other projects will be developed as needed by and for the region's education stakeholders.



PREP, through a \$120,000 grant from the Weinberg Foundation, connects low-income children in low-performing schools with computer labs in Community Technology Centers to do their homework during out-of-school hours.

7.0 Water Resources Program

Strategic Goal Guiding COG's Water Resources Program

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Growth

COG promotes balanced, sustainable growth and livable communities.

Water Resources Strategies

- 7.A Integrate water quality planning with other environmental planning and protection efforts;
- 7.B Participate in regional efforts to improve science, funding and regulatory framework for restoration of the Chesapeake Bay and protection of the Potomac River;
- 7.C Promote and support regional efforts to restore and protect the Anacostia River and its tributaries and foster environmental stewardship among residents of the Anacostia watershed;
- 7.D Support users of the Blue Plains wastewater treatment plant in effecting regional cooperation and coordination on technical and policy issues under the framework of the Blue Plains Inter-municipal Agreement of 1985.
- 7.E Provide technical, educational, and policy support to promote the protection and enhancement of the region's "green infrastructure;"
- 7.F Promote the use of environmentally sensitive site design to lessen the impact of urban non-point source pollution to protect both water quality and aquatic habitat;
- 7.G Support public education programs promoting the wise use of drinking water supplies;
- 7.H Develop and support efforts for water and wastewater utilities to respond to regional emergencies;
- 7.I Provide a voice for local government to help shape the development of state and federal water resources policies and programs.

Highlights of Recent Accomplishments and Program Direction for 2006

Rapid technical and policy changes that affect regional water resources programs energize much of COG's Water Resources program. The new Chesapeake Bay agreement, recent extraordinary droughts and heightened security concerns have accelerated these changes. New water quality standards are imminent. Water conservation has taken on new meaning

and securing the region's critical infrastructure is of unprecedented importance. Much of COG's recent accomplishments and continued focus relate to shaping policies, adapting technical tools and exploring funding sources related to meeting the challenges of this changing environment.

Recent COG water resources activity highlights include:

- Recognizing the critical role that modeling plays in defining regional water quality requirements, and maintaining a local government perspective in modeling efforts, COG has contributed financially to the upgrade of the Bay Program's Water Quality Model;
- Anticipating changing requirements, COG convened a workshop on "Preparing for Regulatory Change," which was well attended by urban storm-water and wastewater utility members;
- The goal of restoring and protecting the Chesapeake Bay and its tributaries will have a very high price tag. COG was successful in placing a member of COG's Chesapeake Bay Policy Committee as the only local government representative on the Bay Program's Blue Ribbon Financing Panel. COG also actively supported efforts for a stable source of state funding for wastewater treatment plant upgrades and has joined a coalition advocating equitable funding to support Bay restoration projects;
- As recent publicity underscores, water quality monitoring is a critical element in managing water resources. Accordingly, COG stepped in financially to ensure the continuation of the long-term water quality monitoring of the Potomac River at Chain Bridge;
- Received a grant from EPA, through Prince George's County, to organize a national conference on Low Impact Development. This will draw presenters and attendees from across the country and from other parts of the world and will showcase some of the accomplishments of several of COG's members;
- Has conducted a series of Green Infrastructure Forums, highlighting the importance of green infrastructure to environmental quality and quality of life and showcasing recent advances in imaging technology that facilitate analysis and planning;
- Completed a Blue Plains Planning Study on behalf of the Blue Plains users, analyzing flow and capacity issues for the next quarter century;
- Worked with the Anacostia Watershed Citizens Advisory Committee to foster the creation of the "Neighbors of Northwest Branch," an advocacy group for the largest tributary of the Anacostia River;
- Provided assistance to the region through preparation of on-line fact sheets and maps to assist the public and COG's members with information needed to make sound decisions on lead in drinking water;



- Actively promoted Wise Water Use through partnerships with area sports teams and at other high profile events;
- Facilitated regional consensus on a series of initiatives to enhance drinking water security.



In FY 2006, dominant water quality themes will be regulation and implementation. The advent of new standards, the transition of Tributary Strategies to implementation plans and new permitting conditions will have substantial program and cost implications for both wastewater and urban storm-water programs. Increased emphasis will be placed on security issues and interest in water conservation will remain strong. Key objectives for COG in FY 2006 include:

- Ensuring the new tidal water quality standards are reasonable and scientifically defensible;
- Ensuring that the local perspective for storm-water and wastewater is fully reflected in Bay restoration plans, permitting policies and funding strategies;
- Ensuring that the modeling tools to be used for the 2007 re-evaluation are reasonable and scientifically defensible;
- Accelerating the application of environmentally sensitive site design to lessen the impact of development;
- Applying the green infrastructure tools and database to assess regional trends and evaluate specific environmentally sensitive habitats.
- Ensuring that the technical and policy foundations are secure in anticipation of a renegotiation of the regional agreement on the use of the Blue Plains wastewater treatment plant;
- Promoting regional planning to accelerate the restoration of the Anacostia River and its tributaries;
- Fostering the acceptance and use of water conservation measures; and
- Fostering regional efforts to further secure the drinking water and wastewater infrastructure.

Projects Proposed for 2006

7.10 Regional Water Resources Management

Supports Strategies 7.A, 7.B, 7.G, 7.H, 7.I

Rapidly evolving requirements will greatly affect COG members' water resources programs. FY 2006 will see the transition of the Bay Program's Tributary Strategies to implementation

plans, adoption of new water quality standards, and adoption of new permitting guidelines. Local governments and wastewater utilities will face substantial new capital and operating costs and may face local or regional limits on wastewater service, with attendant growth policy implications. In addition, recent drought conditions and heightened security concerns provide additional focus for COG's water resources program. Key program areas are highlighted below:

- *Water Resources Policy Development and Technical Analysis*

The Chesapeake 2000 agreement (C2K) requires limits on the discharge of nutrients and sediment in order to achieve water quality standards in the Bay and its tidal tributaries. The resulting Tributary Strategies will require implementation plans by local governments and utilities. New water quality standards, which will be in place by FY 2006, will add regulatory strength to these strategies. These will have major implications for local water resources programs and budgets.

- *Water Quality Monitoring and Modeling*

Monitoring and modeling are indispensable parts of the region's planning efforts. They take on increasing importance in the context of determining whether standards are actually met and the possibility of regulatory sanctions looms. COG has served as the water quality monitoring coordinator for nearly two decades. Through analysis of data and modeling, COG actively participates in regional planning studies. While always important, these issues have taken on a greater importance as the new water quality standards are adopted. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved. Monitoring and modeling will play a key role in the Bay program's re-evaluation anticipated in FY 2007.

In FY 2006, COG will continue to support the Chain Bridge monitoring and the direct participation in the upgrade to the Water Quality Model. COG will also participate in the planning for the FY 2007 re-evaluation.

- *Wise Water Use*

The COG Regional Wise Water Use campaign provides simple year-around water conservation tips and messages to the public. Through this program, homeowners and businesses learn and are encouraged to take actions that can help protect regional water resources and save drinking water. In FY 2006, the program will continue to use public sporting events, broadcast media, print, theater, public transit advertisement, and public school classroom education to promote wise water use. Late in 2006 an assessment of the three-year campaign's effectiveness is also planned.

In addition to its Wise Water Use campaign, in FY 2006 the COG Board's Water Supply Task Force will continue to monitor and assess the conditions of regional water resources, and distribute up-to-date information through monthly water supply outlook reports, presentations and briefings, and maintenance of a water resources and supply website. The Task Force will also continue to act as the central clearinghouse and coordinator of programs and efforts related to regional water supply, as well as coordination with the Drought Coordination Committee and its Technical Committee, and a Communication Work Group during and in response to regional drought conditions.

- *Water Security Planning and Support*

The security of the region's water resources is of primary importance. Toward that end a Water Security Workgroup was established to examine drinking water security issues and make recommendations to enhance security. This was completed and resulted in the development of a comprehensive Water Security Plan. The Plan includes tasks that address raw and finished water monitoring, power and pipeline redundancy assessments, modeling upgrades, completion of the Water Supply Emergency Plan, and implementation of emergency exercises. Many of the Plan's water security tasks are expected to be initiated in FY 2005 and continued and/or expanded in FY 2006. Exercises of the Water Supply Emergency Plan are also programmed for FY 2006.

7.20 Regional Non-point Source Management

Supports Strategies 7.A, 7.B, 7.C, 7.F

Divided into two components (Urban Storm-water & Site Design, and Stream Ecology, Forestry and Watershed GIS Applications), COG's urban storm-water program is designed to assist its members with addressing a wide range of increasingly important technical and policy issues. The principle focus in FY 2006 will be on: (1) integrating urban storm-water programs, as appropriate, into the Tributary Strategy developments for the COG region; (2) defining the relationship between urban storm-water programs, total maximum daily load (TMDLs) requirements and storm-water (MS4) permit conditions; (3) the evolution of storm-water program requirements for Phase II communities; (4) increasing concern with sediment impairment of urban streams; (5) stream ecology, reflecting member needs and COG staff expertise in urban stream assessment and restoration; and (6) the increasing interest in regional resource assessment including urban forestry analysis and management and the use of remote sensing imagery.

7.30 Anacostia Restoration

Supports Strategy 7.C

Over the course of the last 300 years, the Anacostia River and its tributaries have slowly degraded through a combination of agricultural, silvi-cultural and growth and development activities. The first Anacostia Watershed Restoration Agreement was signed in 1987 by the state of Maryland, the District of Columbia, and Montgomery and Prince George's Counties. This act brought into existence the Anacostia Watershed Restoration Committee (AWRC). Since then, COG has provided a wide range of technical, policy and logistical support to the AWRC, ranging from convening the regular meetings of the AWRC to organizing tree plantings to detailed technical and policy analyses to publishing an annual report on restoration progress.

In 1999, COG developed a suite of 50 quantifiable indicators and targets to aid in measuring the success of the restoration efforts. These targets were officially adopted by the signing of the December 2001 Anacostia Restoration Agreement by the same parties to the 1987 agreement. They continue to serve as the yardstick for measuring progress.

In FY 2006, COG will continue to support the AWRC as restoration efforts proceed. COG

will continue to play a prominent role in fostering the activities of “friends of” watershed groups; setting priorities for removing blockages to fish passage; promoting reforestation projects; documenting restoration progress; and participating in the development of a strategic plan for restoration being led by the Army Corps of Engineers. COG also has the lead in conducting field monitoring to detect the presence of leaking sewers in the Anacostia watershed.

7.40 Blue Plains Special Projects

Supports Strategy 7.D

As noted below (see 7.50), COG continues to provide technical support to the Blue Plains Users to address a variety of topics that impact not only Blue Plains, but the COG region as a whole. Specifically, the Blue Plains Users identified several topics of concern when they recently completed a long-range planning study that addressed their wastewater capacity needs for the next quarter century (i.e., through Year 2030).

In 2006, COG support to the Blue Plains Users will include: a) defining local and Bay water quality impacts due to additional nutrient reductions proposed at Blue Plains; and b) working with DC-WASA staff to assess potential treatment capacity, cost, allocation, growth, and permit impacts of those proposed reductions. In addition, COG will continue to manage various bio-solids research projects and conduct outreach efforts on behalf of the Blue Plains Users, and will address proposed regulatory initiatives that may impact the Blue Plains permit. COG will continue to provide technical support for upgrade of the Potomac-portion of the Chesapeake Bay Program’s water quality model. Local (non-federal) funding support for this multi-year project is being provided primarily by the Blue Plains Users. The upgrade of this model will not only address improvements sought by the Blue Plains Users, but will also provide a better technical tool for addressing regional water quality issues and impacts.



7.50 Blue Plains User Support

Supports Strategy 7.D

The Blue Plains Wastewater Treatment Plant, at 370 million gallons per day, is one of the largest advanced wastewater treatment facilities of its kind in the United States. It provides wastewater treatment to over 2 million customers in the COG region – with a service area that includes the District of Columbia, Montgomery and Prince George’s Counties in Maryland, and Fairfax and Loudoun Counties in Virginia. Collectively, these entities are known as the Blue Plains Users which are governed through the Blue Plains Inter-municipal Agreement (IMA) of 1985. The IMA is a contractual mechanism that addresses, amongst other things, how the Blue Plains Users will allocate wastewater treatment capacity and its associated costs, and how they will address key policy and technical issues of mutual interest. The IMA also specifically acknowledges the Blue Plains Users’ water quality leadership and financial commitment for COG’s Regional Water Fund (see 7.10). Since 1985, COG staff has provided the Blue Plains Users with a neutral forum for addressing these issues, and has actively

provided both administrative and technical support to the Blue Plains Users through the Blue Plains Committee structure.

In FY 2006, COG will continue to support the Blue Plains Users in addressing a variety of critical policy issues, including: interpretation and annotation of the IMA - in preparation for future IMA renegotiations; and, continued efforts to enhance coordination with the Board of Directors of the District of Columbia's Water and Sewer Authority (DC-WASA) - which manages Blue Plains. COG's technical support to the Blue Plains Users (see details in 7.40 above) will address a wide range of water quality, wastewater treatment, bio-solids management, long-range/regional planning, and related topics.

7.60 Aquatic Plant Management

Supports Strategy 7.F

In FY 2006 COG will continue its management of the Aquatic Plant Management Program on behalf of the US Army Corps of Engineers and the Commonwealth of Virginia. COG will continue to provide programmatic management and contractor oversight for the implementation of the annual shoreline survey, aerial photography, and aquatic vegetation harvesting.

7.70 Green Infrastructure Project

Supports Strategy 7.E

Building upon its recent success in establishing a regional land cover/land use database for the Washington metropolitan region, COG will continue to apply remote sensing and GIS applications in the performance of various regional, local and watershed-specific natural resources-related evaluations including, but not limited to: (1) updating the year 2000 landsat /Ikonos land cover/land use databases, (2) regional and watershed forest cover and open space trends analyses, (3) existing and historical riparian, upland and mature forest areas analyses, (4) forest patch size and associated wildlife habitat suitability, and (5) watershed imperviousness and general stream quality. Data, where appropriate, will be shared with COG's members and the general public; and will be disseminated via various information exchanges and workshops.

As a companion piece to the preceding program element, COG will begin integrating and expanding its land cover/land use databases into new potential areas of application, such as sustainable agriculture in the Washington metropolitan region. These databases will serve as the foundation for the creation of an associated regional data center.



8.0 Environmental Resources

Strategic Goal Guiding COG's Environmental Resources Program

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Energy

COG promotes and supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the National Capital Region.

Growth

COG promotes balanced, sustainable growth and livable communities.

Environmental Strategies

- 8.A Develop and promote best practices among COG jurisdictions to support implementation of environmentally sound energy resources;
- 8.B Evaluate emerging energy technologies for potential implementation among COG jurisdictions;
- 8.C Assess green building technology and develop regional policies supporting implementation among COG jurisdictions;
- 8.D Explore opportunities for aggregation of energy purchases to obtain cost savings for COG jurisdictions and affiliated entities such as schools, water and wastewater treatment plants, transit providers, and others;
- 8.E Support energy performance contracting as a mechanism for implementing efficient energy practices in the region;
- 8.F Support programs that promote utilization of alternative fuel technology to reduce dependence on foreign sources of oil and reduce air emissions;
- 8.G Develop post 9/11 airport noise and aviation policy;
- 8.H Develop energy conservation measures that reduce air pollution affecting air, water, and land resources;
- 8.I Promote best practices for management of solid and hazardous waste;
- 8.J Promote best practices for indoor air quality in schools and institutions in the region to prevent illness due to environmental factors;

8.K Support regional homeland security planning, training, and exercise, and response efforts for the solid waste and debris management and energy sectors.

Highlights of Recent Accomplishments and Program Direction for 2006

The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address energy management, recycling, airport noise abatement, alternative fuels and advanced vehicle technologies, pollution prevention and multi-media (air, land, and water) activities. Because of 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 opportunities to identify shared impacts and to develop consistent responses.

Recent program highlights include the following:

- Hosted a Regional Electric Power Summit in response to Hurricane Isabel that brought together all major stakeholders concerned with the impact of power outages and collateral impact on water supply. COG also prepared a summary report outlining key findings and five major action recommendations;
- Produced the *Go Recycle* radio promotion to raise awareness and to enhance education about recycling practices. The radio spots reached approximately 2.5 million listeners in the region;
- Served as the national coordinating sponsor for America Recycles Day in the region. More than 1,500 residents made a pledge to recycle and buy recycled products;
- In cooperation with the Metropolitan Washington Airports Authority (MWAA), developed new airport noise strategies for implementation at Reagan Washington National Airport;
- Hosted regional conference on energy and air quality for local elected officials and technical staff that focused on a wide range of best practices for energy conservation in building, advanced clean vehicle technology, use of wind power, solar energy and other emerging technologies;
- Convened the area's first major forum to introduce hydrogen technology and applications to local government fleet managers and other environmental professionals.

Projects Proposed for 2006

8.10 Regional Environmental Resources Planning

COG's Regional Environmental Resources planning program supports environmental programs in the areas of recycling and solid waste management, energy resources management, alternative fueled vehicles, pollution prevention, and multi-media programs. The Regional Environmental Fund provides special, earmarked local funding support for the

following programs:

Energy Resources Management

Supports Strategies 8.A, 8.B, 8.C, 8.D, 8.E, 8.H, 8.K

COG's energy programs have addressed a wide-range of issues including the development of energy emergency contingency plans, programs to promote energy conservation and efficiency, and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. A major effort will be devoted to the development of a regional energy policy guide. Among the plan elements are renewal energy, energy efficiency and conservation, green building, alternative fuels and advanced vehicle technology, aggregate energy purchasing, and energy performance contracts. The guide will form the policy framework for a comprehensive energy strategy. Rollout of the guide is expected in early FY 2006.

COG will also continue supporting the regional homeland security planning process for protection of critical energy resources through RESF-12 (energy) and through participation and assistance in regional exercises and revisions to the regional emergency coordination plan.

Recycling Programs

Supports Strategy 8.I

COG's recycling program promotes the objectives of its members by offering technical exchange of recycling information and support of regional markets for recyclable materials. COG will continue to pursue education programs through its *America Recycles Day* promotion and *Go Recycle* radio advertisements.

Solid Waste Management Programs

Supports Strategy 8.I, 8.K

Local government solid waste programs are dealing with management issues during a period of rapid change due to business and regulatory pressures. 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 2006 COG will continue to report on regional waste disposal trends. Efforts will include workshops for participating members. COG through the RESF-3 (Public Works & Engineering – Solid Waste & Debris Management) will develop a regional solid waste and debris plan for emergencies.

Multimedia Program

Supports Strategy 8.H

The first objective of COG's multimedia program is to provide training on a series of emerging environmental issues in the areas of: brown fields; sustainable development; environmental justice; global climate change; building management; and energy efficient communities. A goal will be a regional environmental conference in FY 2006.



8.15 Environmental Health Program

Supports Strategy 8.J

Environmental health issues come from unexpected events and crises. In the past, the program has addressed issues such as West Nile virus, lead content in water, norovirus, and protecting building environments from airborne chemical, biological or radiological attacks. The work program is a product of collaboration between COG's Departments of Environmental Programs and Human Services, Planning, and Public Safety.

In FY 2006 the Environmental Health Program will focus on indoor air quality and prevention of indoor environmental factors causing asthma, and other respiratory health problems. The Indoor Air Quality Roundtable will continue to provide an information exchange about indoor air management in public buildings and schools. Quarterly workshops for government health workers, school and government facility managers will offer new information, tools and case studies to prevent and mitigate indoor air quality health problems in schools and government buildings.

8.20 Alternative Fuels Partnership

Support Strategies 8.A, 8.B, 8.F, 8.H

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors that consists of federal, state, and local government fleet managers, area utilities, and private sector operators.



The Partnership will continue to focus its public education program on current and advanced transportation technology such as compressed natural gas and hybrid vehicles, as well as hydrogen fuel cell vehicles. The Partnership will continue to work cooperatively with the U.S. Department of Energy's Clean Cities Program to facilitate funding assistance to public and private fleets.

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

Supports Strategy 8.I

The I-95 Landfill 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 and Environmental Resources.

In FY 2006, it is expected that the current support activities will continue. The I-95 Technical Committee will review closure and post-closure of the sanitary landfill and other landfill operations.

8.40 Airport Noise Abatement

Supports Strategy 8.G

Committee on Noise Abatement and Aviation at Reagan National and Dulles Airports (CONAANDA)

CONAANDA provides a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies.

CONAANDA will continue to collaborate with the Metropolitan Washington Airports Authority (MWAA) in implementing major recommendations resulting from the Noise Compatibility Study for Reagan National Airport. This study, conducted in accordance with the provisions of the Federal Aviation Administration's (FAA) Part 150 process, was designed to forecast future noise contours at Reagan National and to propose abatement and mitigation actions to reduce community noise impacts. MWAA has identified several measures that will require assistance from CONAANDA. Although the plan will be under review by FAA, the MWAA has committed to move forward with several implementation strategies. The committee will also continue to focus on noise abatement strategies for implementation at both Reagan National and Dulles Airports, with emphasis on review of emerging national legislation and studies on their impact on local noise strategies. The committee will also focus on the growing role general aviation plays in economic development and quality of life in the region.



COG hosted a regional conference on energy and air quality for local elected officials and technical staff that focused on a wide range of best practices for energy conservation.

9.0 Air Quality Program

Strategic Goals Guiding COG's Air Quality Program

Environment

COG promotes sound management and stewardship of all the environmental resources (air, water, and land) of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public education and awareness programs.

Growth

COG promotes balanced, sustainable growth and livable communities.

Air Quality Strategies

- 9.A Support the Metropolitan Washington Air Quality Committee (MWAQC) in developing regional air quality plans to protect public health and promote environmentally sound growth and development;
- 9.B Assist the Interstate Air Quality Council in developing and coordinating state actions and policies to enhance the region's air quality and protect public health;
- 9.C Support public education programs encouraging voluntary actions by businesses and citizens designed to improve air quality;
- 9.D Support effective programs to disseminate scientifically sound air quality forecasts to educate and enable citizens and businesses to mitigate the effects of poor air quality and public health;
- 9.E Analyze long-term air quality trends to track progress in meeting air quality standards and goals.

Highlights of Recent Accomplishments and Program Direction for 2006

In FY 2004 MWAQC made a transition from planning for the one-hour ozone standard to planning for two new air quality standards, the 8-hour ozone standard and the fine particles standard. The transition affected forecasting, air quality reporting, and every aspect of air quality planning. Because the EPA designated the region as not meeting the new ozone standard "8-hour" and the fine particle standard, MWAQC developed a schedule to meet the requirements for the new standards. New inventories were developed to model the control levels needed to meet the new standards. COG analyzed new measures, both regulatory and nonregulatory, to control pollutants.

COG entered into a memorandum of understanding with the states of Maryland, Virginia and the District of Columbia to conduct air quality planning for the metropolitan Washington region. MWAQC revised its bylaws to recognize more participation from the Secretaries of Environment and Transportation in the two states and the District of Columbia.



MWAQC participated in the transportation/air quality conformity process by commenting on the conformity analysis for the proposed Transportation Improvement Plan. Staff reviewed inputs to the conformity analysis and briefed the Technical Advisory Committee and MWAQC. MWAQC comments on the conformity analysis as part of the interagency consultation process.

In FY 2006 staff will do analysis for an air quality plan to demonstrate progress towards achieving the 8-hour ozone standard in 2010. As part of the plan, staff will develop new inventories for the projection year 2008. In addition, staff will be following the regional attainment modeling process being conducted by the states. Staff will analyze both regulatory and non-regulatory measures for both the 8-hour ozone plan and for the fine particulates plan, if required. MWAQC will adopt new strategies to meet the new requirements. The plan must be completed and submitted to EPA by June 2007.

Projects Proposed for 2006

9.10 Regional Air Quality Attainment Planning

Supports Strategy 9.A, 9.B

COG will analyze progress towards the new 8-hour ozone standard. The primary task will be preparation of an air quality plan to demonstrate 15% reductions in 2002 ozone-forming emissions. COG will prepare emissions inventories for the projection year of 2008, and will evaluate strategies to meet attainment in 2010.

COG will coordinate the attainment modeling being done by the Virginia Department of Environmental Quality in cooperation with the Maryland Department of the Environment and the University of Maryland.

COG will work with MWAQC and the Transportation Planning Board (TPB) to develop a mobile emissions budget as part of the air quality plan. COG will continue to coordinate inputs and results of the transportation air quality conformity analysis for the regional Transportation Improvement Plan and Constrained Long Range Plan. MWAQC will participate with TPB in the interagency consultation procedures to ensure that future transportation plans conform with the air quality goals under EPA's Transportation Conformity Regulations.

9.20 Air Quality/Index and Monitoring

Support Strategy 9.E

COG calculates and reports to the public the daily Air Quality Index (AQI) for the metropolitan area in accordance with federal regulations. Public notification methods include maintaining and daily updating an Air Quality Hotline and the air quality information page on COG's website 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. COG will report the AQI for both particle pollution and ozone. Forecasting and reporting of particle pollution will occur year-round.

9.30 Clean Air Partners

Supports Strategy 9.C

Clean Air 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. Administered through COG, Clean Air Partners 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 are program participants, and a series of radio, television, newspaper, and theater advertisements.

The Partnership will continue to focus on the operation of the Air Quality Action Day program and soliciting increased participation from 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. Clean Air Partners will develop a new public outreach/marketing campaign based on results of a marketing survey. It will design a marketing campaign to inform people about air pollution reporting, how to use real-time data reporting online, and how an individual can take voluntary actions to reduce air pollution such as reducing driving, refueling after dusk, putting off painting, limiting use of aerosol consumer products and avoiding mowing lawns with gasoline-powered mowers.

Clean Air Partners will further develop its public education campaign by advertising on radio and television and in newspapers and theaters, preparing educational materials for use in schools and at community events, and strengthening outreach to the health provider community. It will continue to use surveys and other methods to evaluate the effectiveness of its message and its outreach program.

9.40 Air Quality Forecasting

Supports Strategy 9.D

In FY 2004 the air quality forecast became an annual forecasting program, forecasting daily particle pollution (PM_{2.5}) throughout the year and forecasting ozone levels during the summer. The forecast is prepared in cooperation with the forecast for the Baltimore region. It is distributed by fax, phone and the internet to the media and employers who participate in the Air Quality Action Days program. The forecast is a regular part of most media weather forecasts in Washington and Baltimore.

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

10.0 Member Services

Strategic Goals Guiding COG's Member Services Programs

Communication

COG utilizes existing media and develops its own devices to communicate regional issues, information and activities to units of government, regional stakeholders and the public at large.

Advocacy

COG is an effective advocate before state and federal agencies, state legislatures and Congress to further the purposes of COG and the regional needs of its participating jurisdictions.

Value-Added Services

COG provides value-added services and programs that support member governments productivity.

Emerging Technologies

COG analyzes and promotes emerging technologies for its own use and that of local governments and related stakeholders within the National Capital Region.

Member Services Strategies

- 10.A Support COG's Board of Directors as it develops COG's overall policies, programs and guidelines;
- 10.B Develop and initiate policy process at staff and committee level for federal, state and member local government advocacy.
- 10.C Support of COG's Chief Administrative Officers Committee to coordinate programs and policies and disseminate information of importance to the region;
- 10.D Support varying technical committees to disseminate information, coordinate programs, share best practices, reduce regional costs and provide added value to member governments through participation in COG's program and activities.

Highlights of Recent Accomplishments and Direction for 2006

- 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;
- Through the use of various public affairs and news shows, promoted understanding of the Regional Emergency Coordination Plan (RECP) and the work of the National Capital Region Emergency Preparedness Council;
- Provided comprehensive media coverage of COG's 2004 Regional Gang Summit, including many television, radio and print interviews with COG's elected officials;

- Completed new cooperative purchases in a variety of new commodity and service areas;
- Reviewed and made recommendations concerning WMATA's annual operating, construction and capital budgets through the CAO Budget Review Committee;
- Sponsored workshops for local government purchasing departments;
- Offered members of COG Health Care Coalition coverage at highly competitive rates;
- COG's Institute of Regional Excellence (IRE) continues to play a leadership role as an active member of the National Consortium for Certified Public Managers;
- Graduated the third cohort for the IRE;
- Presented a Town and Gown Workshop involving member governments, university administrators in order to illustrate areas of collaboration between local governments and universities;
- Implemented a regional Virtual Joint Information Center for area Public Information Officers. The virtual JIC will help PIOs to craft press releases and public messages for the approval of public officials and to subsequently disseminate a unified message across the region.

Projects Proposed for 2006

10.10 Cooperative Purchasing

Supports Strategy 10.D

COG's Cooperative Purchasing Program, through COG's Chief Purchasing Officers Committee, assists area local governments in identifying commodities that may be jointly purchased and in coordinates the 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 2006 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases.

In FY 2006 COG will again MAXACCESS, the region's local government small and minority business enterprise conference with the region's purchasing departments. The last MAXACCESS attracted more than 800 business people from throughout the region who learned about how to do business with our region's local governments, school boards and agencies. They have learned of business opportunities with jurisdictions that they previously had not done business with.



10.20 Public Affairs Outreach

Supports Strategy 10.A, 10.B, 10.D

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. COG's Office of Public Affairs (OPA) 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. COG continues to expand the informational products and services offered via its Website in an effort to develop it as a vehicle for providing up to date information on COG and the region quickly and easily. COG has continued to use public affairs shows on broadcast and cable outlets to promote regional issues and collaboration and to increase awareness of COG's services and programs.

As part of its work for the Emergency Preparedness Council and the region's public information officers, OPA will oversee the development of training programs on homeland security for the region's media outlets and for its public information officers. OPA also will help manage a regional citizen education campaign designed to highlight homeland security issues. It will continue the implementation of the regional Virtual Joint Information Center for area Public Information Officers. The virtual JIC will help PIOs to craft press releases and public messages for the approval of public officials and to subsequently disseminate a unified message across the region.

COG utilizes its Website to inform the public of its activities, promote upcoming conferences, workshops and meetings and to provide an accessible and convenient way to obtain COG publications. In FY 2006, COG plans to use the Website more fully as an outreach vehicle to inform the citizens of the region of the agency's staff and programs.

10.30 Board and Committee Support

Supports Strategy 10.A, 10.B, 10.C, 10.D

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.

In addition to its Board members, COG provides broad-based and issue-related support to its general membership and develops new member orientation materials; targeted outreach programs and materials for state legislative and congressional members; and managerial support for outreach visits to member local government officials and boards and councils.



Chief Administrative Officers Committee:
COG provides administrative and staff support for the Chief

*The Board of Directors is
COG's governing body.*

Administrative Officers (CAOs) Committee. The committee is comprised of CAOs from each of COG's member jurisdictions. The group meets monthly to share information, to discuss mutual concerns and regional issues, and to coordinate the region's response to major emergency and mutual aid incidents.

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 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.

10.40 Health Care Coalition

Supports Strategy 10.D

COG coordinates 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, International City/County Management Association, the Towns of Herndon and Vienna, and COGS

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

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

10.50 Other Programs

Supports Strategy 10.D



Institute for Regional Excellence: Aligned with COG's goal of providing value-services to all its member jurisdictions and in support of its vision as a world class, high performance regional organization, recognized for applying best practices and cutting edge technologies to regional issue, COG continues to sustain and enhance value-added services to its local jurisdictions through the Institute for Regional Excellence.

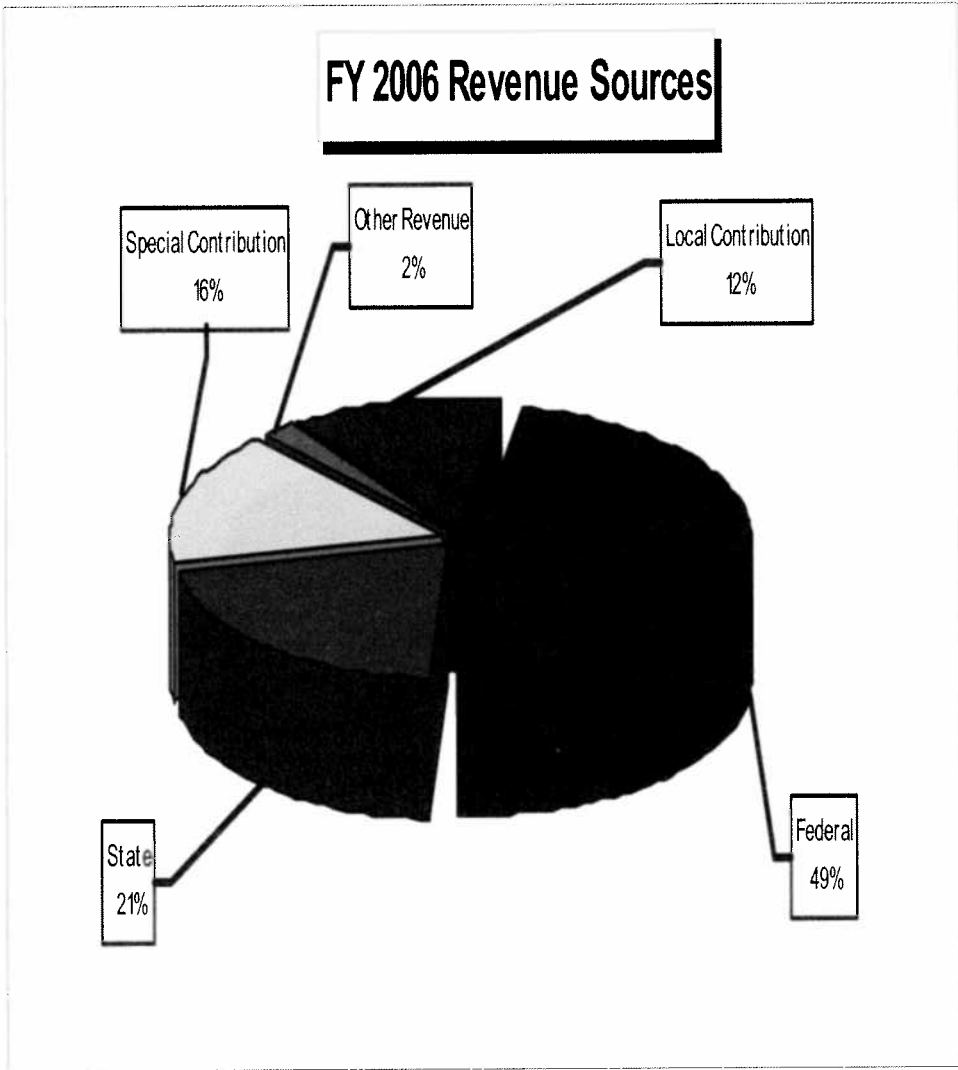
Through partnership with local jurisdictions, George Washington University's Center for Excellence in Public Leadership and other private partners, the Institute for Regional Excellence (IRE) regional executive development training program is designed to: (a) target mid and senior managers who do not 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 provides the framework for balancing management and regional training, with the added incentive of a professional certification.

The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first regional council in the nation to receive such distinction. A fourth cohort is now in progress with 24 participants joining the class of 2004-2005.

John Bosley Lecture Series: In partnership with area universities, this series of academic lectures created as a memorial to COG's longtime General Counsel and Deputy Executive Director, John Bosley, focuses on issues of regional importance, with topics supporting the goals and objectives of the COG Board of Directors and that foster research and dialogue on regionalism. The COG Board of Directors, along with the local, state, and federal elected officials in whose district the host university resides, as well as the university community and other interested parties are among the invitees. COG provides an honorarium to each lecturer and shares in the cost of a reception with the host university, which provides an appropriate auditorium with a nearby reception area, serviced by university or contract personnel.

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

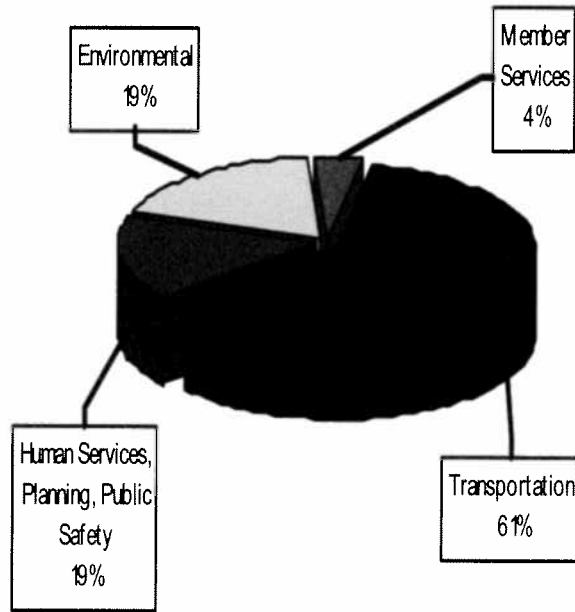




FY 2006 Revenue Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	10,894,403
State	4,759,470
Special Contribution	3,614,296
Other Revenue	470,000
Local Contribution	2,815,062
Total	22,553,231

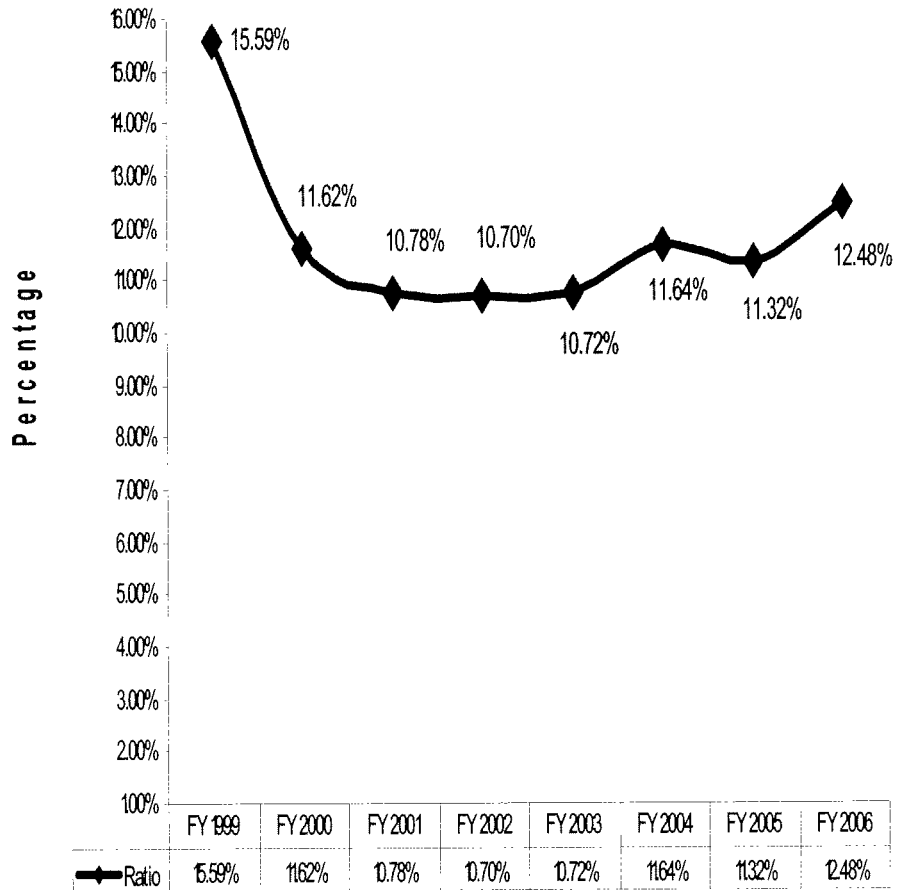
FY 2006 Revenue By Program Area



FY 2006 Revenue By Program Area

<u>Source</u>	<u>Amount (\$)</u>
Transportation	13,798,000
Human Services, Planning, Public Safety	3,608,560
Environmental	4,279,798
Member Services	866,873
Total	22,553,231

Percentage of Gen. Local Contribution to Total Budget: FY 1999 - FY 2006



Schedule of General Local Contributions

JURISDICTION	FY 2005 POPULATION ESTIMATE	FY 2005 ADJUSTED POPULATION	FY 2006 POPULATION ESTIMATE	FY 2006 ADJUSTED POPULATION	FY 2005(a) APPROVED CONTRIBUTION @ \$0.58835	FY 2006(a) PROPOSED CONTRIBUTION @ \$0.60482
Fairfax County	1,048,078	1,048,078	1,055,167	1,055,167	\$616,637	\$638,186
Montgomery County	937,500	810,971 (c)	947,900	811,411 (c)	477,135	490,758
Prince George's County	833,000	730,896 (b)	844,190	741,218 (b)	430,023	448,303
District of Columbia	575,000	575,000	575,000	575,000	338,301	347,772
Prince William County	321,570	321,570	336,820	336,820	189,196	203,715
Loudoun County	239,261	239,261	255,616	255,616	140,769	154,602
Frederick County	208,060	208,060	218,830	218,830	122,412	132,353
Arlington County	197,300	197,300	201,900	201,900	116,081	122,113
Alexandria, City of	138,200	138,200	136,500	136,500	81,310	82,558
Gaithersburg, City of	54,390	54,390 (c)	61,641	61,641 (c)	32,000	37,282
Bowie, City of	54,256	54,256 (b)	55,240	55,240 (b)	31,922	33,410
Rockville, City of	54,910	54,910 (c)	57,619	57,619 (c)	32,306	34,849
Manassas, City of	35,900	35,900	36,500	36,500	21,122	22,076
Manassas Park	12,000	12,000	13,225	13,225	7,060	7,999
College Park, City of	26,392	26,392 (b)	26,392	26,392 (b)	15,528	15,962
Greenbelt, City of	21,456	21,456 (b)	21,340	21,340 (b)	12,624	12,907
Fairfax, City of	22,300	22,300	22,031	22,031	13,120	13,325
Takoma Park, City of	17,229	17,229 (c)	17,229	17,229 (c)	10,137	10,420
Falls Church, City of	10,600	10,600	10,700	10,700	6,237	6,472
T o t a l		<u>4,578,769</u>		<u>4,654,379</u>	<u>\$2,693,919</u>	<u>\$2,815,062</u>

- (a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. The FY 2005 contributions are calculated at the per capita rate of \$ 0.58835. The proposed FY 2006 contributions are calculated based on the proposed per capita rate of \$ 0.58835 plus the 2.8% change in the annual Consumer Price Index for All Urban Consumers (CPI-U) for the Wash-Baltimore DC-MD-VA-WV CMSA for calendar year 2003. 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) For purposes of calculating local contributions to COG, the population of COG member municipalities in Prince George's County is excluded from the county population base for both Fiscal Years 2005 and 2006.
- (c) For purposes of calculating Fiscal Years 2005 and 2006 local contributions to COG, the population of COG member municipalities in Montgomery County is excluded in the county population base.

Revenue Sources By Program

	APPROVED FY 2005 <u>TOTAL</u>	PROPOSED FY 2006 <u>TOTAL</u>	FEDERAL/STATE <u>GRANTS</u>	SPECIAL <u>CONTRIBUTIONS</u>	OTHER <u>REVENUE</u>	LOCAL <u>CONTRIBUTIONS</u>
PROPOSED FY 2006 WORK PROGRAM						
<u>TRANSPORTATION PROGRAMS</u>						
1.0 Transportation Planning	\$9,224,000	\$9,224,000	\$8,410,000			\$814,000
2.0 Commuter Connections	5,073,000	4,574,000	4,518,000	\$56,000		
<u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u>						
3.0 Metropolitan Planning and Economic Development	459,000	484,000	50,000	30,000		404,000
4.0 Housing Opportunities and Community Management	609,430	634,975	185,000	205,000		244,975
5.0 Public Safety and Homeland Security	2,015,450	875,585	600,000	40,000		235,585
6.0 Health, Human Services & Education	1,426,000	1,614,000	675,000	465,000		474,000
<u>ENVIRONMENTAL PROGRAMS</u>						
7.0 Water Resources	2,427,006	2,532,681	603,533	1,742,748		186,400
8.0 Environmental Resources	705,078	727,301	25,000	649,048		53,253
9.0 Air Quality Planning	1,048,016	1,019,816	587,340	75,000		357,476
<u>MEMBER SERVICES TO LOCAL & STATE GOVERNMENTS</u>						
10.0 Member Services to Local and State Governments	741,350	866,873		351,500	\$470,000	45,373
TOTAL	<u>\$23,728,331</u>	<u>\$22,553,231</u>	<u>\$15,653,873</u>	<u>\$3,614,296</u>	<u>\$470,000</u>	<u>\$2,815,062</u>

PROGRAM AREA ONE: TRANSPORTATION SERVICES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 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	\$6,571,000	\$6,571,000	\$5,914,000			\$657,000
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,143,000	1,143,000	1,029,000			114,000
1.30 Airport Passenger Survey- Maryland Dept. of Transportation, Metropolitan Washington Airports Authority	255,000	255,000	255,000			
1.40 Airport System Ping. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Govts.	430,000	430,000	387,000			43,000
1.50 Advanced Technology Vehicle Project - Maryland Department of Transportation	825,000	825,000	825,000			
Total Revenue	\$9,224,000	\$9,224,000	\$8,410,000	\$0	\$0	\$814,000

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 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.	\$568,000	\$584,000	\$528,000	\$56,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,054,000	1,054,000	1,054,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,679,000	1,679,000	1,679,000			
2.40 Integrated Ridesharing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	177,000	177,000	177,000			
2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	780,000	480,000	480,000			
2.60 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	815,000	600,000	600,000			
Total Revenue	<u>\$5,073,000</u>	<u>\$4,574,000</u>	<u>\$4,518,000</u>	<u>\$56,000</u>	<u>\$0</u>	<u>\$0</u>

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
3.10 Regional Planning and Coordination- D.C. Private Agencies, Local Govts.	\$288,000	\$313,000	\$50,000	\$30,000		\$233,000
3.20 Census and Demographic Analysis- Local Governments	116,000	116,000				116,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Govts	55,000	55,000				55,000
Total Revenue	<u>\$459,000</u>	<u>\$484,000</u>	<u>\$50,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$404,000</u>

PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>
4.10 Areawide Housing Planning - HUD Private Agencies, Local Governments	\$249,500	\$308,925	\$50,000	\$40,000		\$218,925
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	129,930	151,050		125,000		26,050
4.30 Regional Opportunity Counseling Program - State Agencies	55,000					
4.40 Education of Minorities in Planning and Management, HUD, Local Govts	175,000	175,000	135,000	40,000		
Total Revenue	<u>\$609,430</u>	<u>\$634,975</u>	<u>\$185,000</u>	<u>\$205,000</u>	<u>\$0</u>	<u>\$244,975</u>

PROGRAM AREA FIVE: PUBLIC SAFETY AND HOMELAND SECURITY

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
5.10 Emergency Preparedness Planning & Coordination - OMB/FEMA/Dept. of Homeland Security, State Agencies, Local Govts.	\$1,725,000	\$678,375	\$600,000			\$78,375
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	122,950	126,680		\$40,000		86,680
5.30 Fire Services Planning Coordination - Local Governments	157,500	60,080				60,080
5.40 Corrections Coordination - Local Governments	10,000	10,450				10,450
Total Revenue	\$2,015,450	\$875,585	\$600,000	\$40,000	\$0	\$235,585

PROGRAM AREA SIX: HEALTH, HUMAN SERVICES AND EDUCATION

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 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	\$210,000	\$210,000		\$50,000		\$160,000
6.20 Health Planning and Coordination - DHS/ HHS, Public Agencies, Local Governments	363,000	288,000	\$75,000	50,000		163,000
6.40 Child Care Planning and Coordination- Public Agencies, Local Governments	108,000	108,000		50,000		58,000
6.40 Foster Care & Adoption Coordination- Public Agencies, Local Governments	395,000	703,000	500,000	150,000		53,000
6.50 Potomac Regional Education Partnership - U.S. Dept. of Education, Public/Private Agencies	350,000	305,000	100,000	165,000		40,000
Total Revenue	<u>\$1,426,000</u>	<u>\$1,614,000</u>	<u>\$675,000</u>	<u>\$465,000</u>	<u>\$0</u>	<u>\$474,000</u>

PROGRAM AREA SEVEN: WATER RESOURCES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 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	\$1,122,073	\$1,142,748		\$1,092,748		\$50,000
7.20 Regional Nonpoint Source Management- EPA, Local Governments	170,000	170,000	\$120,000			50,000
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	279,933	279,933	243,533			36,400
7.40 Blue Plains Special Projects- Blue Plains Users	515,000	400,000		400,000		
7.50 Blue Plains User Support- Blue Plains Users	250,000	250,000		250,000		
7.60 Special Water Resources Projects Aquatic Plant Management- U.S. COE, Md., Va.	90,000	90,000	90,000			
7.70 Green Infrastructure Project - EPA, Local Governments		200,000	150,000			50,000
Total Revenue	<u>\$2,427,006</u>	<u>\$2,532,681</u>	<u>\$603,533</u>	<u>\$1,742,748</u>	<u>\$0</u>	<u>\$186,400</u>

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	<u>FEDERAL/STATE</u> <u>GRANTS</u>	<u>SPECIAL</u> <u>CONTRIBUTIONS</u>	<u>OTHER</u> <u>REVENUE</u>	<u>LOCAL</u> <u>CONTRIBUTIONS</u>
	<u>FY 2005</u> <u>TOTAL</u>	<u>FY 2006</u> <u>TOTAL</u>				
8.10 Regional Environmental Resources Planning - Local Governments	\$497,905	\$517,147		\$500,294		\$16,853
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	106,400	106,400	\$25,000	45,000		36,400
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	25,000	24,950		24,950		
8.40 Airport Noise Abatement- Local Governments	75,773	78,804		78,804		
Total Revenue	\$705,078	\$727,301	\$25,000	\$649,048	\$0	\$53,253

PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2005 TOTAL</u>	<u>PROPOSED FY 2006 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, Local Governments	\$475,000	\$426,800	\$151,800			\$275,000
9.20 Air Quality/Index and Monitoring EPA, Local Governments	36,016	36,016	23,540			12,476
9.30 Clean Air Partners EPA, Local Governments	537,000	537,000	412,000	\$75,000		50,000
9.40 Air Quality Forecasting - Local Govts		20,000				20,000
Total Revenue	<u>\$1,048,016</u>	<u>\$1,019,816</u>	<u>\$587,340</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$357,476</u>

PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVTS

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	APPROVED	PROPOSED	FEDERAL/STATE <u>GRANTS</u>	SPECIAL <u>CONTRIBUTION</u>	OTHER <u>REVENUE</u>	LOCAL <u>CONTRIBUTION</u>
	FY 2005 <u>TOTAL</u>	FY 2006 <u>TOTAL</u>				
10.10 Cooperative Purchasing- Program Participants	\$93,500	\$93,500		\$93,500		
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	33,350	35,373		8,000		\$27,373
10.30 Board and Committee Support, Member Recruitment and Outreach - Local Govts.	12,000	18,000				18,000
10.40 Health Care Coalition- Program Participants	50,000	50,000		50,000		
10.50 Other Programs - Miscellaneous						
Institute for Regional Excellence	225,000	225,000		150,000	\$75,000	
John Bosley Scholarship Program	75,000	75,000		50,000	25,000	
Interest Income	160,000	170,000			170,000	
Income from Building Operations - CPAS		300,000			300,000	
Contingency Reserve	180,000					
Subtotal	640,000	770,000		200,000	570,000	
Less: Funds Applied to Programs	(87,500)	(100,000)			(100,000)	
T o t a l - Other Programs	552,500	670,000		200,000	470,000	
Total Revenue	\$741,350	\$866,873	\$0	\$351,500	\$470,000	\$45,373

FY 2006 Expenditures Budget

	APPROVED FY 2005 TOTAL	PROPOSED FY 2006 TOTAL
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$8,432,840	\$8,338,314
Merit/Performance	421,641	416,917
Total Salaries	8,854,481	8,755,231
Employee Fringe Benefits	1,359,000	1,428,000
Total Personnel Costs	10,213,481	10,183,231
DIRECT EXPENSES		
Reproduction and Printing	439,000	437,000
Conference, Meeting, Travel	295,550	295,000
Office Supplies, Postage, Telephone	436,000	427,000
Temporary Services	204,300	195,000
Other Direct Expenses	372,000	367,000
Total Direct Expenses	1,746,850	1,721,000
DATA PROCESSING	594,000	596,000
CONSULTANTS AND OTHERS	4,370,000	3,465,000
PASSED THROUGH FUNDS		
Local Jurisdictions	662,000	600,000
User Payments & Promotions	1,290,000	900,000
Equipment and other costs	816,000	816,000
Work/Study Students	126,000	126,000
Total Contractual	7,858,000	6,503,000
INDIRECT EXPENSES	3,570,000	3,776,000
CAPITAL EXPENDITURES & CONTINGENCY	340,000	370,000
TOTAL EXPENDITURES	\$23,728,331	\$22,553,231

Expenditures by Program for FY 2006

	<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 & HOMELAND SECURITY</u>
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$3,693,910	\$863,744	\$254,464	\$272,966	\$448,349
Merit/Performance	184,696	43,187	12,723	13,648	22,417
Total Salaries	<u>3,878,606</u>	<u>906,931</u>	<u>267,187</u>	<u>286,614</u>	<u>470,767</u>
Employee Fringe Benefits	632,610	147,923	43,579	46,748	76,783
Total Personnel Costs	<u>4,511,216</u>	<u>1,054,854</u>	<u>310,766</u>	<u>333,362</u>	<u>547,550</u>
DIRECT EXPENSES					
Reproduction and Printing	185,000	105,000	7,000	5,000	10,000
Conference, Meeting, Travel	140,000	31,000	6,000	6,000	15,000
Office Supplies, Postage, Telephone	90,000	250,000	5,000	3,000	5,000
Temporary Services	100,000	15,000		5,000	20,000
Other Direct Expenses	150,000	16,000	10,000	7,000	20,000
Total Direct Expenses	<u>665,000</u>	<u>417,000</u>	<u>28,000</u>	<u>26,000</u>	<u>70,000</u>
DATA PROCESSING	375,000	90,000	10,000	6,000	5,000
CONSULTANTS AND OTHERS	1,200,000	1,105,000	20,000	20,000	50,000
PASSED THROUGH FUNDS					
Local Jurisdictions		600,000			
User Payments & Promotions		900,000			
Equipment and other costs	800,000	16,000			
Work/Study Students				126,000	
Total Contractual	<u>2,375,000</u>	<u>2,711,000</u>	<u>30,000</u>	<u>152,000</u>	<u>55,000</u>
INDIRECT EXPENSES	1,672,785	391,146	115,234	123,613	203,035
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	<u>\$9,224,000</u>	<u>\$4,574,000</u>	<u>\$484,000</u>	<u>\$634,975</u>	<u>\$875,585</u>

Expenditures by Program for FY 2006

	HEALTH, HUMAN SERVICES & ED	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$788,480	\$1,128,769	\$341,854	\$419,816	\$125,961
Merit/Performance	39,424	56,439	17,093	20,991	6,298
Total Salaries	827,904	1,185,208	358,947	440,806	132,260
Employee Fringe Benefits	135,033	193,310	58,545	71,897	21,572
Total Personnel Costs	962,937	1,378,518	417,492	512,703	153,831
DIRECT EXPENSES					
Reproduction and Printing	25,000	32,000	13,000	25,000	30,000
Conference, Meeting, Travel	20,000	17,000	9,000	25,000	26,000
Office Supplies, Postage, Telephone	5,000	34,000	13,000	12,000	10,000
Temporary Services	5,000	10,000	10,000	10,000	20,000
Other Direct Expenses	29,000	50,000	15,000	50,000	20,000
Total Direct Expenses	84,000	143,000	60,000	122,000	106,000
DATA PROCESSING	10,000	50,000	20,000	20,000	10,000
CONSULTANTS AND OTHERS	200,000	450,000	75,000	175,000	170,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Work/Study Students					
Total Contractual	210,000	500,000	95,000	195,000	180,000
INDIRECT EXPENSES	357,063	511,162	154,808	190,113	57,042
CAPITAL EXPENDITURES & CONTINGENCY					370,000
TOTAL EXPENDITURES	\$1,614,000	\$2,532,681	\$727,301	\$1,019,816	\$866,873

Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2005 BUDGET</u>		<u>FY 2006 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$670,000	9.08%	\$683,000	9.26%
Sick Leave Used	265,000	3.59	270,000	3.66
Holiday Leave	338,000	4.58	357,000	4.84
Other Leave	<u>75,000</u>	1.02	<u>70,000</u>	0.95
TOTAL	<u>\$1,348,000</u>	<u>17.96%</u>	<u>\$1,380,000</u>	<u>18.71%</u>
Allocation Base	<u>\$7,506,481</u>		<u>\$7,375,231</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$36,000	0.41%	\$36,000	0.41%
FICA Hospitalization Insurance	129,000	1.47	140,000	1.60
Health Insurance	658,000	7.52	725,000	8.28
Pension Contributions	265,000	3.03	267,000	3.05
Disability and Worker's Compensation Insurance	90,000	1.03	99,000	1.13
Transit Subsidy	120,000	1.37	100,000	1.14
Employee Life Insurance	<u>61,000</u>	0.70	<u>61,000</u>	0.70
TOTAL	<u>\$1,359,000</u>	<u>15.35%</u>	<u>\$1,428,000</u>	<u>16.31%</u>
Allocation Base	<u>\$8,854,481</u>		<u>\$8,755,231</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 by COG during the fiscal year.</p>				

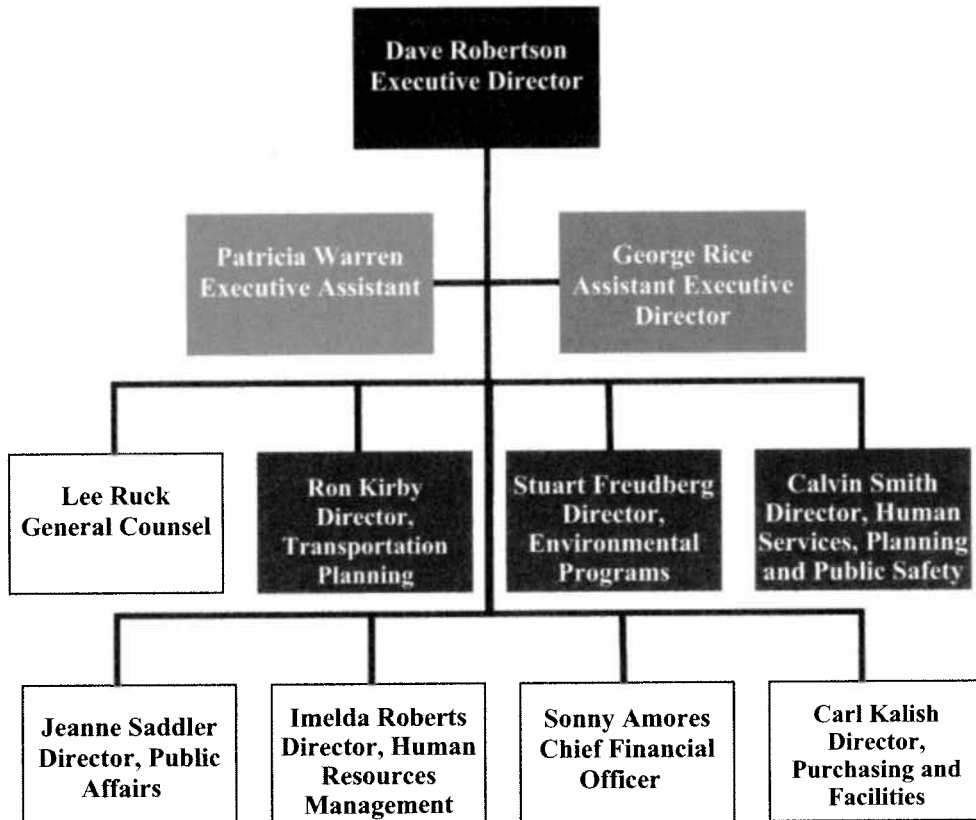
Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2005 BUDGET</u>		<u>FY 2006 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$55,000	0.54%	\$55,000	0.54%
Conference and Meetings	60,000	0.59	60,000	0.59
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	800,000	7.83	800,000	7.83
Delivery Expense	25,000	0.24	25,000	0.24
Depreciation	50,000	0.49	70,000	0.69
Equipment Maintenance	35,000	0.34	35,000	0.34
Insurance	36,000	0.35	36,000	0.35
Office Maintenance	29,000	0.28	30,000	0.29
Office Supplies	130,000	1.27	130,000	1.27
Periodicals, Publications, Assoc. Dues	60,000	0.59	60,000	0.59
Rent	1,700,000	16.64	1,900,000	18.60
Reproduction and Printing	110,000	1.08	110,000	1.08
Temporary Sevices and Consultants	150,000	1.47	175,000	1.71
Telephone	130,000	1.27	100,000	0.98
Training and Seminars (Registration, In-house training, and Travel)	120,000	1.17	110,000	1.08
Recruitment, Auto, and Other Expenses	<u>80,000</u>	<u>0.79</u>	<u>80,000</u>	<u>0.79</u>
TOTAL	<u>\$3,570,000</u>	<u>34.95%</u>	<u>\$3,776,000</u>	<u>37.08%</u>
Allocation Base	<u>\$10,213,481</u>		<u>\$10,183,231</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.

Metropolitan Washington Council of Governments
Executive Staff Organization Chart

Fiscal Year 2006





Metropolitan Washington
Council of Governments
777 North Capitol Street, N.E. Suite 300
Washington, DC 20002

**POSITION CLASSIFICATION
AND GRADE TABLE**
As of July 1, 2004

Class Title	CODE	GRADE
<u>ADMINISTRATIVE SUPPORT SERIES</u>	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
<u>RESEARCH AND LEGAL SUPPORT SERIES</u>	RL	
Research Assistant I		02
Research Assistant II		03
Research Assistant III		04
Legal Assistant/Clerk to the Board of Directors I		05
Legal Assistant/ Clerk to the Board of Directors II		06
<u>ACCOUNTING AND BUDGET SERIES</u>	AC	
Accounting Specialist I		04
Accounting Specialist II		05
Accountant/Budget/Financial Analyst		06
Senior Budget Analyst		07
Accounting Operations Manager		08
Accounting Operations/Technical Manager		09
<u>INFORMATION AND PUBLIC RELATIONS</u>	IPR	
Library Assistant		
Information Specialist		03
Public Affairs Specialist I		04
Public Affairs Specialist II		05
Public Affairs Specialist III		06
Principal Public Relations Specialist		07
Information Manager		08
		09
<u>HUMAN RESOURCES SERIES</u>	HR	
Human Resources Assistant		
Human Resources Analyst I		04
Human Resources Analyst II		05
Senior Human Resources Analyst		06
Human Resources Manager		07
		09



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Council of Governments
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POSITION CLASSIFICATION AND GRADE TABLE

As of July 1, 2004

Class Title	CODE	GRADE
<u>COMMUTER OPERATIONS</u>	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
<u>PLANNER SERIES</u>	PL	
Planner I		05
Planner II		06
Planner III		07
Planner IV		08
Senior Planner		09
Principal Planner/Technical Manager		10/11
<u>ENGINEER SERIES</u>	ES	
Engineer I		
Engineer II		05
Engineer III		06
Engineer IV		07
Senior Engineer		08
Principal Engineer/Technical Manager		09
		10/11
<u>ANALYST/GIS TECHNOLOGY SERIES</u>	GIS	
Analyst/Programmer – GIS I		
Analyst/Programmer-GIS II		05
Analyst/Coordinator-GIS III		06
Analyst/Coordinator-GIS IV		07
Senior Analyst - GIS		08
Principal Analyst-GIS/Technical Manager		09
		10/11



Metropolitan Washington
Council of Governments
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**POSITION CLASSIFICATION
AND GRADE TABLE**
As of July 1, 2004

Class Title	CODE	GRADE
<u>COMPUTER TECHNOLOGY</u>	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
<u>SUPERVISORY/MANAGEMENT SERIES</u>	SUP	
Manager		08-10
Executive Assistant to the ED		10
Chief, Program Director		10-12
<u>SENIOR MANAGEMENT SERIES</u>	MGT	
Directors, CFO		12-14
Deputy Executive Director/		15
General Counsel		15
Executive Director		OPEN
<p><i>Market adjustment may apply to specific positions subject to recommendation of HR Director and approval by the Executive Director. The above classification system was first approved by the COG Board of Directors effective November 15, 2000.</i></p>		



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SALARY CHART

As of July 1, 2004

APPROVED NEW PLAN			
Grade	Min	Mid	Max
1	\$24,449	\$30,562	\$36,674
2	\$26,894	\$33,618	\$40,342
3	\$29,584	\$36,980	\$44,376
4	\$32,542	\$40,678	\$48,813
5	\$35,796	\$44,745	\$53,695
6	\$39,376	\$49,220	\$59,064
7	\$43,314	\$54,142	\$64,970
8	\$48,511	\$60,639	\$72,767
9	\$54,333	\$67,916	\$81,499
10	\$60,852	\$76,066	\$91,279
11	\$68,155	\$85,193	\$102,232
12	\$76,333	\$95,417	\$114,500
13	\$85,493	\$102,592	\$119,691
14	\$95,753	\$114,903	\$134,054
15	\$107,243	\$128,691	\$150,140

The above salary scale is subject to change with approval by the COG Board of Directors.

