

**FY 2003 PROPOSED
WORK PROGRAM
AND BUDGET**



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

Prepared November 20, 2001

ABSTRACT

TITLE: Proposed Budget for Fiscal Year 2003

DATE: November 2001

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

REPORT
ABSTRACT: This document presents the FY 2003 budget for the Metropolitan Washington Council of Governments. It includes \$21,649,006 in revenues and expenditures in the areas of community and economic development, human services and public safety, environmental resources and transportation planning.

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BUDGET MESSAGE FROM THE CHAIR

My Fellow Elected Officials,

Before September 11, 2001, the region we call home was characterized by rapid growth and a strong economy faced with a mild economic slow-down. There were concerns about how to continue attracting jobs and providing affordable housing while controlling sprawl. We focused on how to make metropolitan Washington the best place in the nation to live, work, play and learn.

In the wake of the September 11 tragedy, an even greater sense of community was evident in our home region. From one end of this great region to the other, we are a proud and united neighborhood. And in a very important sense, we are a community newly aware of our strength and determination to fight terrorism.

As we face new realities for the region and the nation, the role of the Metropolitan Washington Council of Governments (COG) has never been more important. We have spent the last several months updating and improving one our most basic functions – public safety and security. COG is expanding the mutual aid and emergency plans that helped the region get through the September 11 tragedy. We are also working to coordinate the plans that are being developed by local and federal agencies into an effective regional response plan.

The COG budget is a reflection of our commitment to the region. We have worked hard in recent weeks to present a budget that ensures programs and plans that address ongoing regional problems -- as diverse as affordable housing, air and water quality, foster care and adoption, health promotion, transportation and the digital divide.

As you review this document, I hope you will see COG's work program as a flexible tool which addresses the region's needs. I know we all feel fortunate to live in this wonderful community and value COG's role in making it even better.

Sincerely,



**Carol Schwartz
Chair
COG Board of Directors**

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EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear COG Members,

The Washington region has always had the advantage of being a center of prosperity and power with a natural leadership role on the world stage. As citizens of the region, we now are aware of the dangers of those roles as well as their benefits. We know there is no room for complacency and that we must be alert to the need for public safety. The Metropolitan Washington Council of Governments is working diligently to make the region's security one of its best assets.

COG's total proposed Fiscal Year 2003 budget is \$21,649,006. Federal and state grants contribute almost two-thirds of the budget (65%). Special contributions, including regional funds and grants from foundations and others amount to \$4,371,700 (20%). Anticipated revenue from other sources and entrepreneurial activities amount to \$792,500 (4% of the budget.)

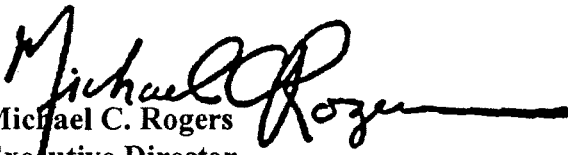
The balance of the budget is provided through the proposed General Local Contribution (GLC), which is \$2,302,655 or 10.64 percent of the budget. In FY 2002, the GLC was \$2,221,622 or 10.70 percent of the budget. For the fourth straight year, the rate of the General Local Contribution remained at the per capita rate of \$0.530033. The GLC is used as a match to federal grants and is used to support programs of high importance to the Board of Directors for which we have not been able to receive grants-in-aid.

The budget was approved by the Board of Directors at its November 14 meeting. The COG general membership is to adopt the FY 2003 Budget and Work Program at the COG annual meeting and luncheon on December 13.

It is my hope that you will consider this budget and work plan an investment in the services we need to enhance the progress, prosperity and security of metropolitan Washington

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

Sincerely,


Michael C. Rogers
Executive Director

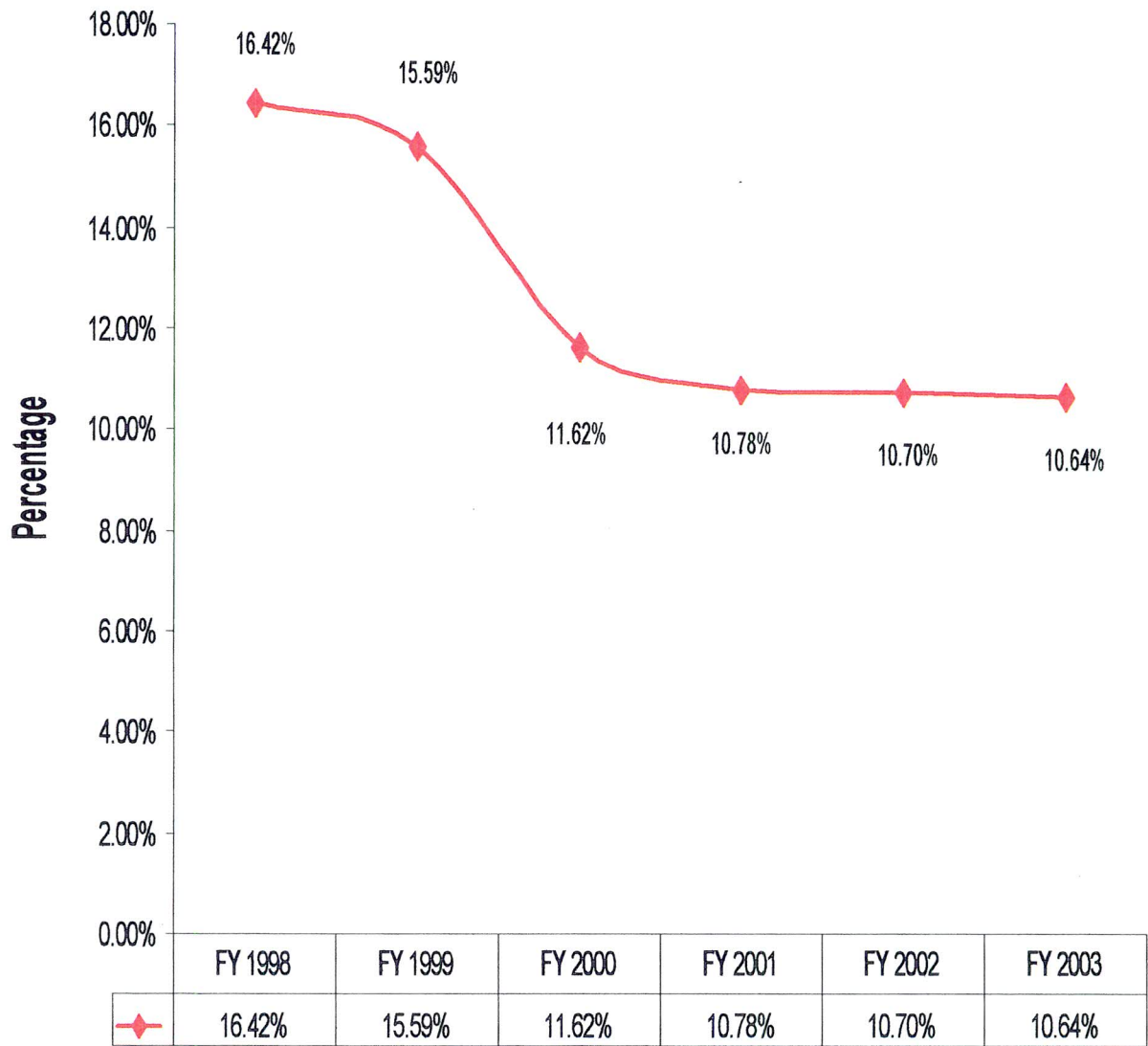
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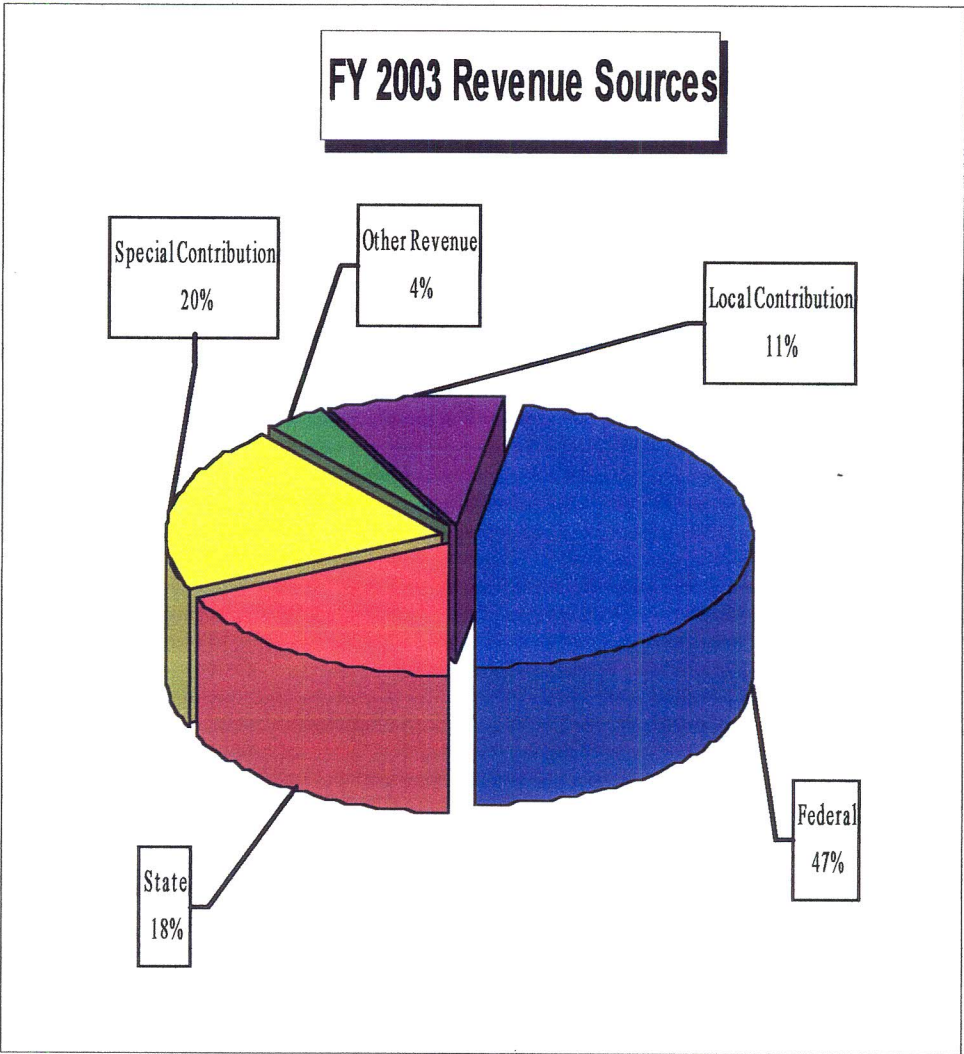
Schedule of General Local Contributions (a)

<u>JURISDICTION</u>	FY 2002 POPULATION ESTIMATE	FY 2002 ADJUSTED POPULATION	FY 2003 POPULATION ESTIMATE	FY 2003 ADJUSTED POPULATION	FY 2002 APPROVED CONTRIBUTION	FY 2003 PROPOSED CONTRIBUTION
Fairfax County	998,026	998,026	1,015,333	1,015,333	\$528,987	\$538,160
Montgomery County	855,000	795,590	886,000	825,194 (c)	421,689	437,380
Prince George's Co.	794,000	698,793	801,000	703,484 (b)	370,383	372,870
District of Columbia	519,000	519,000	575,000	575,000	275,087	304,769
Prince William County	285,871	285,871	291,700	291,700	151,521	154,611
Loudoun County	198,606	198,606	211,829	211,829	105,268	112,276
Frederick County	195,276	195,276	200,277	200,277	103,503	106,153
Arlington County	191,500	191,500	194,524	194,524	101,501	103,104
Alexandria, City of	123,200	123,200	136,800	136,800	65,300	72,509
Gaithersburg, City of	50,454	25,227	53,185	26,593 (c)	13,371	14,095
Rockville, City of	49,767	24,884	49,827	24,914 (c)	13,189	13,205
Bowie, City of	49,729	49,729	51,403	51,403 (b)	26,358	27,245
College Park, City of	24,987	24,987	24,657	24,657 (b)	13,244	13,069
Greenbelt, City of	20,491	20,491	21,456	21,456 (b)	10,861	11,372
Fairfax, City of	20,600	20,600	21,498	21,498	10,919	11,395
Takoma Park, City of	18,600	9,300	18,600	9,300 (c)	4,929	4,929
Falls Church, City of	10,400	10,400	10,400	10,400	5,512	5,512
Total.		<u>4,191,479</u>		<u>4,344,361</u>	<u>\$2,221,622</u>	<u>\$2,302,655</u>

- (a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. This schedule shows General Local Contributions to COG. COG also provides a variety of products and services to local governments on a fee basis.
- (b) 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.
- (c) For purposes of calculating local contributions to COG, 50 percent of the population of COG member municipalities in Montgomery County is included in the county population base and the municipal contributions are reduced accordingly.

Percentage of Gen. Local Contribution to Total Budget: FY 1998 - FY 2003

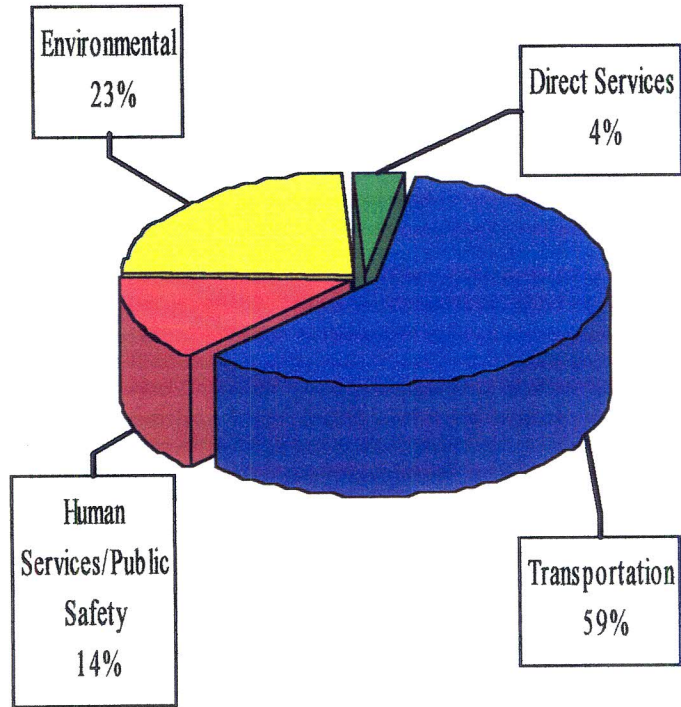




FY 2003 Revenue Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	10,252,445
State	3,929,706
Special Contribution	4,371,700
Other Revenue	792,500
Local Contribution	2,302,655
Total	21,649,006

FY 2003 Revenue By Program Area



FY 2003 Revenue By Program Area

<u>Source</u>	<u>Amount (\$)</u>
Transportation	12,867,000
Human Services/Public Safety	2,990,000
Environmental	4,997,827
Direct Services	794,179
Total	21,649,006

Revenue Sources By Program

	APPROVED FY 2002 <u>TOTAL</u>	PROPOSED FY 2003 <u>TOTAL</u>	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTIONS	OTHER REVENUE	LOCAL CONTRIBUTIONS
<u>USED FY 2003 WORK PROGRAM</u>						
<u>PORTATION PROGRAMS</u>						
Transportation Planning	\$8,110,000	\$9,039,000	\$8,238,000	\$30,000		\$771,000
Commuter Connections	3,813,000	3,828,000	3,754,000	74,000		
<u>ENVIRONMENTAL SERVICES, PLANNING AND LOCAL SAFETY PROGRAMS</u>						
Metropolitan Planning and Economic Development Housing Opportunities and Community Management	350,000	365,000				365,000
Public Safety	1,628,500	956,500	380,000	295,000	\$91,500	190,000
Health and Human Services	403,000	505,500	50,000	105,500	133,663	216,337
	1,202,000	1,163,000	400,000	370,000		393,000
<u>ENVIRONMENTAL PROGRAMS</u>						
Water Resources	2,629,203	2,914,129	304,956	2,376,173	74,837	158,163
Environmental Resources	658,002	1,180,682	364,655	736,027	60,000	20,000
Air Quality Planning	953,016	903,016	690,540	40,000		172,476
<u>ENVIRONMENTAL SERVICES TO LOCAL AND STATE GOVERNMENTS</u>						
Direct Services to Local and State Governments	1,011,671	794,179		345,000	432,500	16,679
TOTAL	<u>\$20,758,392</u>	<u>\$21,649,006</u>	<u>\$14,182,151</u>	<u>\$4,371,700</u>	<u>\$792,500</u>	<u>\$2,302,655</u>

Federal/State Grants: This revenue category represents grants and contracts from various Federal agencies and from the District of Columbia, Maryland and Virginia.

Special Contribution: This revenue category represents regional funds and fees for services from member governments, foundations, and others.

Other Revenue: This revenue category represents COG's new revenue sources from entrepreneurial activities.

Local Contributions: This revenue category represents local governments membership dues which are calculated on a prorata share of the region's population.

FY 2003 Expenditures Budget

	APPROVED FY 2002 TOTAL	PROPOSED FY 2003 TOTAL
PERSONNEL COSTS		
Direct Salaries and Adm. Support	\$7,744,897	\$7,981,059
Merit/Performance	387,245	399,053
Total Salaries	8,132,142	8,380,112
Employee Fringe Benefits	1,125,000	1,170,500
Total Personnel Costs	9,257,142	9,550,612
DIRECT EXPENSES		
Reproduction and Printing	491,350	508,000
Conference, Meeting, Travel	245,000	260,000
Office Supplies, Postage, Telephone	163,500	188,000
Temporary Services	106,000	197,000
Other Direct Expenses	346,400	472,000
Total Direct Expenses	1,352,250	1,625,000
DATA PROCESSING	523,000	558,000
CONSULTANTS AND OTHERS	3,448,000	3,770,394
PASSED THROUGH FUNDS		
Local Jurisdictions	920,000	660,000
User Payments & Promotions	870,000	870,000
Equipment and other costs	800,000	800,000
Work/Study Students	60,000	168,000
Total Contractual	6,621,000	6,826,394
INDIRECT EXPENSES	3,148,000	3,297,000
CAPITAL EXPENDITURES & CONTINGENCY	380,000	350,000
TOTAL EXPENDITURES	\$20,758,392	\$21,649,006

Expenditures by Program for FY 2003

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METROPOLITAN PLANNING AND ECO. DEVELOPMENT	HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT	PUBLIC SAFETY
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$3,791,863	\$665,315	\$206,863	\$400,370	\$266,810
Merit/Performance	189,593	33,266	10,343	20,018	13,340
Total Salaries	3,981,456	698,581	217,206	420,388	280,150
Employee Fringe Benefits	556,113	97,575	30,338	58,718	39,130
Total Personnel Costs	4,537,570	796,156	247,544	479,106	319,280
DIRECT EXPENSES					
Reproduction and Printing	185,000	177,000	7,000	10,000	5,000
Conference, Meeting, Travel	140,000	12,000	6,000	6,000	5,000
Office Supplies, Postage, Telephone	85,000	8,000	4,000	3,000	2,000
Temporary Services	100,000	25,000		7,000	
Other Direct Expenses	150,000	100,000	10,000	12,000	20,000
Total Direct Expenses	660,000	322,000	27,000	38,000	32,000
DATA PROCESSING	375,000	55,000	5,000	6,000	3,000
CONSULTANTS AND OTHERS	1,100,000	850,000		100,000	41,000
PASSED THROUGH FUNDS					
Local Jurisdictions		660,000			
User Payments & Promotions		870,000			
Equipment and other costs	800,000				
Work/Study Students				168,000	
Total Contractual	2,275,000	2,435,000	5,000	274,000	44,000
INDIRECT EXPENSES	1,566,430	274,844	85,456	165,394	110,220
CAPITAL EXPENDITURES & CONTINGENCY					
TOTAL EXPENDITURES	\$9,039,000	\$3,828,000	\$365,000	\$956,500	\$505,500

Expenditures by Program for FY 2003

	HEALTH & HUMAN SERVICES	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	DIRECT SERVICES
PERSONNEL COSTS					
Direct Salaries and Adm. Support	\$462,801	\$1,272,939	\$475,404	\$321,796	\$116,899
Merit/Performance	23,140	63,647	23,770	16,090	5,845
Total Salaries	485,941	1,336,585	499,174	337,886	122,744
Employee Fringe Benefits	67,874	186,689	69,723	47,195	17,144
Total Personnel Costs	553,815	1,523,274	568,897	385,081	139,888
DIRECT EXPENSES					
Reproduction and Printing	9,000	40,000	20,000	20,000	35,000
Conference, Meeting, Travel	5,000	20,000	15,000	20,000	31,000
Office Supplies, Postage, Telephone	5,000	40,000	20,000	10,000	11,000
Temporary Services	5,000	10,000	25,000	5,000	20,000
Other Direct Expenses	15,000	70,000	35,000	35,000	25,000
Total Direct Expenses	39,000	180,000	115,000	90,000	122,000
DATA PROCESSING	4,000	60,000	20,000	20,000	10,000
CONSULTANTS AND OTHERS	375,000	625,000	280,394	275,000	124,000
PASSED THROUGH FUNDS					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Work/Study Students					
Total Contractual	379,000	685,000	300,394	295,000	134,000
INDIRECT EXPENSES	191,185	525,855	196,391	132,935	48,291
CAPITAL EXPENDITURES & CONTINGENCY					350,000
TOTAL EXPENDITURES	\$1,163,000	\$2,914,129	\$1,180,682	\$903,016	\$794,179

FY 2003

Program Area One: Transportation Services

PROGRAM OVERVIEW

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

A comprehensive triennial update of the long-range transportation plan for the Washington region was completed in FY 2001. In accordance with federal regulations, the plan included only projects and programs that can be funded with revenues reasonably expected to be available. In FY 2002, the TPB will present its second annual report to the region on transportation, and address funding needs for the key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system. The TPB will also identify performance measures for better managing and operating the current transportation system. In FY 2003, the TPB will complete the Regional Mobility and Accessibility Study designed to provide an analysis of alternative land use and transportation scenarios to inform the next update of the long-range transportation plan, to be adopted in FY 2004. The TPB will also present its third annual report on transportation, and continue outreach to the general public to build consensus and support for an action plan to implement the goals of the TPB Vision. 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 2003 planning program will also include developing additional performance measures for management and operation of the current system, updated procedures to monitor travel on the major highway, transit, and bicycle facilities, and improved travel demand forecasting procedures. In the fall of 2002, an air passenger survey will be conducted to determine current passenger travel patterns and user characteristics. In addition, under the airport planning program, forecasts of travel to and from the region's three major commercial airports by local residents, business travelers, visitors and airport workers will be updated, and the ground access element of the Regional Airport System Plan will be revised.

RECENT ACHIEVEMENTS

- Identification of performance measures for better managing and operating the current regional transportation system.
- Presentation of the second report to the region on transportation and funding for key regional transportation priorities.
- Approval of amendments to the FY 2001-2006 Transportation Improvement Program, clearing the way for state and federal approval of over \$1.5 billion in transportation projects for the Washington region for federal fiscal year 2002.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

Issue: The Washington metropolitan region is the second most congested area in the United States.

Goals:

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

Strategies:

- *Build consensus and public support for transportation priorities.*
 - *Develop adequate and reliable transportation funding sources for the region.*
 - *Develop opportunities to better integrate transportation planning and land use planning.*
 - *Develop communications plan on regional transportation priorities.*
 - *Update regional job access and reverse commute transportation plan on an annual basis.*
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FY 2003 PROPOSED PROGRAM ACTIVITIES

CONTINUING TRANSPORTATION PLANNING

The TPB work program will address the key challenges identified in the 2000 triennial update to the region's long-range transportation plan. Efforts will continue to be made to identify an agreed approach for funding a consensus list of key regional transportation priorities. Efforts will also be made to better manage and operate the regional system and to integrate intelligent transportation systems (ITS), safety, and freight planning throughout the region.

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.

The coordination of existing non-emergency transit services in support of the Access to Jobs and Reverse Commute programs included in the TEA-21 legislation of 1998 will continue. Under the guidance of the TPB Access for All Advisory Committee established in FY 2001, 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 2003 work program will also include the adoption of improved procedures for forecasting future travel in the region.

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

TECHNICAL ASSISTANCE

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

AIRPORT PASSENGER SURVEY

In the fall of 2002, the sixth in a series of air passenger surveys at the region's three major commercial airports will be conducted to determine current passenger travel patterns and user characteristics.

AIRPORT PLANNING

The airport planning program will develop an air passenger origin/destination forecasting technique and update the ground access forecasts for travel to the region's three major commercial airports by local residents, business travelers, visitors and airport workers.

ADVANCED TECHNOLOGY VEHICLE PROJECT (MARYLAND)

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.

PERFORMANCE MEASUREMENT IMPLEMENTATION

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

**PROGRAM AREA ONE: TRANSPORTATION SERVICES
REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$5,870,000	\$6,571,000	\$5,914,000			\$657,000
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,040,000	1,143,000	1,029,000			114,000
1.30 Airport Passenger Survey- Maryland Dept. of Transportation, Metropolitan Washington Airports Authority	200,000	200,000	200,000			
1.40 Airport Planning - Federal Aviation Administration, Maryland Department of Transportation, Metropolitan Washington Airports Authority and/or Local Govts.		300,000	270,000	\$30,000		
1.50 Enhancements to TPB Planning Program- U.S. Dept. of Transportation (Special Funds),	100,000					
1.60 Advanced Technology Vehicle Project - Maryland Department of Transportation	825,000	825,000	825,000			
1.70 Regional Intelligent Transportation Feasibility -Federal Highway Adm, Va. Dept. of Transportation	75,000					
Total Revenue	<u>\$8,110,000</u>	<u>\$9,039,000</u>	<u>\$8,238,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$771,000</u>

FY 2003

Program Area Two: Commuter Connections

PROGRAM OVERVIEW

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

The TPB has adopted transportation emission reductions measures (TERMs) in order to mitigate nitrogen oxide (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, and a Metropolitan Washington Telework Resources Center. The Commuter Operations Center handles all implementation and operational aspects of the various TERMS adopted by the TPB.

RECENT ACHIEVEMENTS

- Completion of telework seminars for both employers and employees.
- Coordination of a Regional Bike To Work Day with more than 1,000 participants.
- Data collection completion for a regional "State of the Commute Survey"
- Coordination and sponsorship of the first regional Telework American Washington Area Conference

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

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

Goals:

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

Strategy:

- *Coordinate and promote programs that mitigate congestion.*
-
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FY 2003 PROPOSED PROGRAM ACTIVITIES

COMMUTER OPERATIONS CENTER

COG's Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. In FY 2003, the Center's software, hardware and central database will be maintained and upgraded to include web-accessed ridematching services 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, developing, updating and implementing regional TDM marketing campaigns, conducting a public recognition awards program for employers, and continuing updates to the Commuter Connections' website. A Placement rate study will be conducted for evaluation purposes. Finally, the annual Commuter Connections Work Program will be prepared in cooperation with the members of the Commuter Connections Subcommittee.

EMPLOYER OUTREACH

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

Direct employer contacts will continue to be conducted by the local jurisdiction outreach representatives. Support and assistance will be provided to the sales representatives to enhance coordination and consistency on key program activities, including employer site analysis and contact management training. In addition, data collection 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 an annual Bike To Work Day. Data collection activities will continue and be used to evaluate the measure for air quality benefits.

GUARANTEED RIDE HOME

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

During FY 2003, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, print GRH marketing and information materials, conduct GRH user surveys, and evaluate the effectiveness of the GRH program based on data collected in FY 2002.

INTEGRATED RIDESHARE

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

TELEWORK RESOURCE CENTER

During FY 2003, the Metropolitan Washington Telework Resource Center (MWTRC) will continue to provide information, training, and assistance to individuals and businesses to encourage in-home and center-based telework programs. MWTRC activities will be closely coordinated with telework programs of the state and local governments, the federal government, and local organizations.

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

PERFORMANCE MEASUREMENT IMPLEMENTATION

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

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 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.	\$539,000	\$554,000	\$480,000	\$74,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	963,000	963,000	963,000			
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	152,000	152,000	152,000			
2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>			
Total Revenue	<u>\$3,813,000</u>	<u>\$3,828,000</u>	<u>\$3,754,000</u>	<u>\$74,000</u>	<u>\$0</u>	<u>\$0</u>

FY 2003

Program Area Three: Metropolitan Planning and Economic Development

PROGRAM OVERVIEW

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

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

In FY 2003, COG's Metropolitan Planning and Economic Development programs will continue to monitor and analyze regional economic and demographic change. The results of these analyses will be published in a series of reports on key regional economic activities. FY 2003 will also see COG focusing on the production of several Census 2000 reports and studies. Census and other topical reports will provide local officials with sound information for decision-making.

In addition to analyses of current trends, COG will prepare and analyze forecasts of future growth and development in the metropolitan region. These new growth forecasts, which identify where changes in future residential and commercial development are expected to occur over the next 5 to 25 years, will be examined for their implications for the future needs of the region. The Round 7 forecasts will continue in FY 2003. There will be continued improvements to the forecasting process to ensure that forecast products meet regional and local government needs. Forecasting activities will be closely coordinated with COG's Departments of Transportation Planning and Environmental Programs.

Also in FY 2003, COG will continue to refine and enhance the regional activity centers map using Round 7 forecasts. The map and supporting data and criteria provide a new planning tool to portray the linkages between land development, transportation, and open space planning.

RECENT ACHIEVEMENTS

- Completed additional work on the regional activity centers map and supporting data and criteria and developed Web-based dissemination tools.
- Sponsored regional/local dialogue series on planning issues and best practices.
- Completed a regional Census 2000 complete count campaign in coordination with area local governments and federal Census officials and initiated Census data report series.
- COG Board adoption of Round 6.2 forecast updates.
- Publication of 2000 Commercial Construction, Economic Trends Report and monthly economic updates reports.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - GROWTH

Issue: The Washington metropolitan region is experiencing the consequences of growth.

Goals:

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

Strategies:

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

FY 2003 PROPOSED PROGRAM ACTIVITIES

REGIONAL PLANNING AND COORDINATION

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

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

A continued focus in FY 2003 will be follow up on land use-related elements of the TPB's Vision project, and building on COG's earlier Partnership for Regional Excellence. COG will prepare updates to the initial regional activity centers map and supporting data and criteria. The map provides a useful planning tool for better understanding linkages between land development, transportation and open space planning. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

In FY 2003 the Metropolitan Development Policy Committee, with support from the Metropolitan Development Citizens Advisory Committee, proposes to develop a multi-media growth policy outreach and education tool. This effort is grounded in the MDPC's regional dialogue series work in 2000 and builds on the Transportation Planning Board's transportation vision, which sought as one of its goals to achieve better inter-jurisdictional coordination of transportation and land use planning. In addition, the COG Strategic Plan recommended that COG identify and disseminate best management principles, practices and policies for sustainable growth and livable communities and facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.

COG proposes to solicit grant funding from federal government agencies and foundations to develop the content, produce and disseminate an inter-active CD-ROM. COG may seek input from other stakeholder organizations to assist with this work. The CD-ROM will highlight the responsibilities and successes of local government sustainable growth policies while acknowledging the common concerns which elected officials and citizens encounter. The COG Board Committee on Finance endorsed this project as part of the FY 2003 COG work program and budget. Depending on the amount of grant funds committed by federal agencies and/or foundations for this task, the COG Board may be asked to provide supplemental funding in FY 2003 to complete the task from the contingency reserve.

CENSUS AND DEMOGRAPHIC/ECONOMIC ANALYSIS

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local governments with convenient access to in-depth census data for the metropolitan area. In FY 2003, COG will analyze and develop topical reports using newly released Census 2000 data and information. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will continue to provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications.

COOPERATIVE FORECASTING

The COG Board established the Cooperative Forecasting Program in 1975 in support of federal transportation planning requirements. The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in areawide and local planning activities. In FY 2003, COG will continue Round 7 of its cooperative forecasts. Analysis of regional land use, transportation, water/sewer and air quality relationships will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of two elements: ongoing development and support of the process, and technical analysis support, such as the transportation and congestion feedback analysis performed in fulfillment of the TPB planning requirements. Included in the process supposed will be alternative ways to augment employment data base information for Round 7. COG will expand the forecast horizon to meet transportation planning requirements and continue to implement improvements.

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 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- Local Governments	\$202,000	\$210,000				\$210,000
3.20 Census and Demographic Analysis- Local Governments	100,000	105,000				105,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments	<u>48,000</u>	<u>50,000</u>				<u>50,000</u>
Total Revenue	<u>\$350,000</u>	<u>\$365,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$365,000</u>

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FY 2003

Program Area Four: Housing Opportunities and Community Management

PROGRAM OVERVIEW

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

In January 1972, the COG Board adopted a regional fair share housing plan. Heralded by the U.S. Department of Housing and Urban Development (HUD) as a national model for regional cooperation, this plan included a detailed formula for allocating federal housing subsidies throughout the region. Due to changes in federal housing policy, however, this plan was replaced, in 1992, with a set of housing principles to help guide local government housing policies.

At the recommendation of the COG Board in 2001, COG refocused its housing program activities to identify promising best practices and regional housing priorities. COG anticipates maintaining and expanding its housing focus in FY 2003.

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

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

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

RECENT ACHIEVEMENTS

- Sponsored conference on regional housing trust
- Co-published regional directory of homeless services
- Coordinated regional survey of homelessness
- Completed study on Section 8 mobility with the Urban Institute
- Sponsored regional forum on Section 8 mobility and low-cost housing concentration
- Prepared best housing practices report
- Provided housing mobility counseling to almost 2,600 Section 8 clients to date
- Completed 1999-2001 work-study graduate student program. The 2000-2002 and 2001-2003 work-study programs are underway
- Provided local government housing agencies with updated information from COG's housing data survey

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

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

Goal:

- *Promote strong and healthy communities and families in the Washington metropolitan region.*

Strategies:

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

FY 2003 PROPOSED PROGRAM ACTIVITIES

AREAWIDE HOUSING PLANNING

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

WASHINGTON AREA HOUSING PARTNERSHIP

Numerous regional housing studies suggest that many Washington area households are challenged to find suitable, affordable housing in the region. The Partnership has focused much of its work on the outcomes of its March 2001 Conference, which outlined the benefits of broader community and business support for affordable housing, as well as the benefit of a regional housing trust. In FY 2003, the Partnership proposed to identify implementation strategies to establish a regional trust.

REGIONAL OPPORTUNITY COUNSELING PROGRAM

The Regional Opportunity Counseling Program anticipates transitioning from its HUD demonstration grant funding to alternative sources in FY 2003. Participating local government housing agencies have identified critical data, coordination and outreach tasks for an ongoing COG regional role.

MINORITIES IN MANAGEMENT AND PLANNING

In FY 2003 COG expects to support a grant cycle with a total of 211 students. HUD grants will support students at the University of the District of Columbia, Howard University, the University of Maryland-College Park, and George Mason University. Students will be placed with public and community non-profit agencies involved in planning and public management.

PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
4.10 Areawide Housing Planning- HUD, Local Governments	\$212,000	\$220,000		\$30,000		\$190,000
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	285,000	255,000		175,000	\$80,000	
4.30 Regional Opportunity Counseling, HUD	900,000	250,000	\$200,000	50,000		
4.40 Education of Minorities in Planning and Management, HUD, Local Governmen	<u>231,500</u>	<u>231,500</u>	<u>180,000</u>	<u>40,000</u>	<u>11,500</u>	<u> </u>
Total Revenue	<u>\$1,628,500</u>	<u>\$956,500</u>	<u>\$380,000</u>	<u>\$295,000</u>	<u>\$91,500</u>	<u>\$190,000</u>

FY 2003

Program Area Five: Public Safety

PROGRAM OVERVIEW

The September 11, 2001 attack on the Pentagon and anthrax contamination of several Federal facilities and the postal service have presented new challenges to COG's public safety work program. Public safety planning, services, and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness, and corrections. COG's Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

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

COG's FY 2003 Public Safety program will significantly expand and enhance regional emergency preparedness, coordination and response activities, including improved coordination of transportation, public health and environmental concerns. COG will continue to focus on priority crime, violence and preparedness issues, building on the recommendations of previous public safety conferences and reports. COG will also examine opportunities to expand its role and effectiveness in providing public safety training to area law enforcement agencies. COG will continue to revise and upgrade its regional mutual aid agreements to address new and emerging public safety risks and ensure consistent application. COG will also expand its role in traffic safety and incident management.

RECENT ACHIEVEMENTS

- Completed its annual 2000 crime trends report, including presentation enhancements.
- Developed a regional hate crime summary report, building on the FBI's annual Hate Crimes Statistics Report.
- Co-sponsored, with the National Conference on Community and Justice a regional day of dialogue conference on hate/bias crime prevention.
- Developed response plans and operational guidelines for addressing chemical, biological and other weapons of mass destruction risk in the Washington metropolitan region.
- Assisted in preparation of Y2K emergency and contingency plans and procedures.
- Completed an annual fire and emergency medical services regional assessment, including information on fire death, injury and property loss.
- Provided public safety information and coordination support in response to September 2001 attack on Pentagon and initiated follow up review and assessment of enhanced regional roles and needs.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

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

Goal:

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

Strategies:

- *Revise and strengthen regional police and fire mutual aid agreements to improve public safety coordination and services.*
 - *Examine the opportunities, costs, and benefits of an expanded role for COG in providing training for public safety officials.*
 - *Develop intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks.*
 - *Develop policy and program recommendations to improve traffic safety and incident management.*
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FY 2003 PROPOSED PROGRAM ACTIVITIES

EMERGENCY PREPAREDNESS PLANNING

COG will expand and enhance its emergency preparedness, coordination and response activities, better integrating police, fire, public health and associated transportation and environmental issues. Improved communication will be targeted, allowing local, state and federal decision makers to quickly gather information and coordinate responses to emergencies.

Training and testing of plans will be emphasized, along with more aggressive outreach to plan participant and decision makers. Mutual aid contingencies will be examined and broadened, as necessary. Public safety considerations will be integrated with those of public health to better address emerging bio-terrorism threats. COG's public safety program will also vigorously explore and implement new technologies to facilitate communication and decision making by public safety, chief administrative, and police officials. One additional public safety staff position is proposed in FY 2003 to support COG's expanded emergency preparedness, coordination and response roles and functions.

LAW ENFORCEMENT

In cooperation with area federal, state, and local law enforcement agencies, COG will continue to promote and support innovative law enforcement strategies. COG will also examine ways to expand its role and

effectiveness in providing regional training to area law enforcement agencies. COG will examine and update outdated elements of its Police Mutual Aid Operation Plan.

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

FIRE SERVICES

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

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

CORRECTIONS SERVICES

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

PROGRAM AREA FIVE: PUBLIC SAFETY

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
5.10 Emergency Preparedness Planning- Private Agencies, Local Governments	\$102,500	\$176,000		\$50,000	\$71,000	\$55,000
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	125,000	144,000		35,000	30,000	79,000
5.30 Fire Services Planning Coordination- Private Agencies, Local Governments	144,000	152,500	\$50,000	15,000	32,663	54,837
5.40 Corrections Coordination - Miscellaneous, Local Governments	<u>31,500</u>	<u>33,000</u>	<u> </u>	<u>5,500</u>	<u> </u>	<u>27,500</u>
Total Revenue	<u><u>\$403,000</u></u>	<u><u>\$505,500</u></u>	<u><u>\$50,000</u></u>	<u><u>\$105,500</u></u>	<u><u>\$133,663</u></u>	<u><u>\$216,337</u></u>

FY 2003

Program Area Six: Health and Human Services

PROGRAM OVERVIEW

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

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

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

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

RECENT ACHIEVEMENTS

- Collaborated with the Washington Regional Alcohol Program on several studies on underage drinking and highway safety
- Participated in the establishment of a regional public health assessment center to improve health data collection and dissemination and the publication of the first regional health indicators study
- Developed West Nile Virus Response Plan
- More than 185 at-risk families received family skills training through the Strengthening Washington Metropolitan Families to date. SFP is designed to test the effectiveness of a family skill-training program
- COG's grant funded scholarship program awarded college tuition to 80 area child care providers inception to date
- Foster care and adoption inquiries totaled more than 800 last year. More than 150 children were placed with adoptive families to date on Wednesday's Child television broadcast to date.
- Provided continuing education training for area social workers involved in foster care and adoption at COG's annual foster care/adoption conference

- Developed, distributed and provided training on the COG After-School Prevention Tool Kit to assist youth workers in setting up substance abuse prevention programs for youth.
- Established the Digital Divide Task Force to guide regional efforts to promote technology access and opportunity for area workers and students and published initial report and recommendations.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

Issue:

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

Goal:

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

Strategies:

- *Provide regional leadership, in partnership with other stakeholder organizations, to strengthen workforce development, career education and training, and job access for area residents and eliminate barriers to job access.*
 - *Support innovative public-private partnerships to help address the health, substance abuse and human services needs of the region's families and children.*
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FY 2003 PROPOSED PROGRAM ACTIVITIES

ANTI-SUBSTANCE ABUSE PROGRAMS

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

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

STRENGTHENING FAMILIES PROGRAM

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

PUBLIC HEALTH

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

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

CHILD CARE

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

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

FOSTER CARE

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

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

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

PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCE</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
3.10 Regional Anti-Substance Abuse Program - Local Governments	\$190,000	\$195,500		\$50,000		\$145,500
6.20 Strengthening Families Program - NIDA/ U.S. Dept. of Health and Human Servic	480,000	400,000	\$400,000			
6.30 Health Planning and Coordination - Public Agencies, Local Governments	167,000	197,500		50,000		147,500
6.40 Child Care Planning and Coordination- Public Agencies, Local Governments	75,000	75,000		20,000		55,000
6.50 Foster Care/Adoption Coordination- Public Agencies, Local Governments	<u>290,000</u>	<u>295,000</u>		<u>250,000</u>		<u>45,000</u>
Total Revenue	<u>\$1,202,000</u>	<u>\$1,163,000</u>	<u>\$400,000</u>	<u>\$370,000</u>	<u>\$0</u>	<u>\$393,000</u>

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FY 2003

Program Area Seven: Water Resources

PROGRAM OVERVIEW

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

COG's water resources program currently has five major components that are proposed for continuation in FY 2003. The core programs are: water resources management and monitoring activities, urban stormwater management, Anacostia watershed restoration, specialized wastewater and biosolids management activities and water supply planning. The latter is based on the recommendations of the Board's Water Supply Task Force. In addition, the FY 2002 water resources program includes a number of special projects that have either been traditionally carried out by COG on behalf of all or some of the members or that are proposed for special grant funding.

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

RECENT ACHIEVEMENTS

- The Board level Chesapeake Bay Policy Committee (CBPC) has continued to be influential in the development of rapidly evolving Bay Program policies. The CBPC took the initiative to establish the Metropolitan Working Group to give greater voice to the larger local governments in the Bay watershed. It left its mark on the new Chesapeake 2000 (C2K) Bay agreement, which contains over 80 distinct "commitments." Nearly half of these will have a direct impact on local government programs and policies.
- COG's Water Resources Technical Committee (WRTC) continues to address a broad range of regional wastewater, stormwater, water quality, and biosolids management issues, and to develop policy recommendations for the both the CBPC and the Environment and Public Works Directors Committee (EPWDC). These regional discussions benefit from the WRTC's combined perspectives of wastewater and stormwater departments and agencies – all of which are charged with protecting water quality in the region. Recently the WRTC provided technical comments on the Chesapeake Bay Program's proposed water quality criteria for the Bay watershed. The WRTC will also be providing technical and policy recommendations regarding the modeling tools and equity decisions that will be used to set nutrient and sediment loads and potential loading 'caps'.

- COG staff participates in the activities of the Chesapeake Bay Program committees, providing a direct technical and policy contribution and keeping abreast of issues of interest to COG members.
- The COG Board of Directors' Water Supply Task Force successfully developed a Drought Awareness and Response Plan for the drinking water users of the Potomac River. The Plan marked the completion of an eight-month effort to develop a regional system of coordinated triggers and actions during periods of drought.
- Presented an overview of the development and the components of the Drought Response Plan at the American Water Works Association annual meeting held in Washington DC.
- COG was awarded an EPA Drinking Water Assistance grant to develop and implement water conservation educational outreach program. The grant involves development of a regional year round wise water use campaign, public school conservation awareness, website development, video production, seminars, public private partnership development, and an update to the Water Supply Emergency Response Plan. Campaign implementation is expected to be launched in the spring of 2002.
- Provided weekly monitoring of regional precipitation and stream flow conditions as part of efforts to predict and track regional drought conditions. As part of this effort, provided monthly Drought Outlooks to the COG Board and members of the Water Supply Task Force.
- Developed and presented a Drought Coordination Committee Procedures Handbook to the COG Chief Administrative Officers (CAO's) Committee. The handbook will be used by the CAOs and other members of the Drought Coordination Committee when responding to drought conditions. The handbook provides them with step-by-step guidance as well as valuable contact information.
- Held a media briefing to introduce the media to the regional Drought Response Plan and provided them with valuable visual and factual information about the region's water resources and environmental conditions. The media briefing will be held each spring as part of continuing media and citizen educational outreach regarding drinking water supplies.
- Updated the technical modeling tool for producing wastewater flow forecasts for use by COG and its members in support of regional long-range planning. The model was updated to reflect changes in wastewater flows due to growth and other system modifications within the Blue Plains service area; the model will also be updated to reflect similar changes in the remainder of the COG region.
- Began implementation of the May 1999 Anacostia Watershed restoration agreement by developing a set of indicators to measure progress toward a restored watershed.
- Sustained substantial monitoring and modeling responsibilities from the District of Columbia Water and Sewer Authority (DC WASA) in the development of the District's Combined Sewer Overflow (CSO) Long-term Control Plan.
- Completed the DC WASA Regionalization Study on behalf of the DC WASA Board and its Regionalization Committee. This effort was also coordinated with the Blue Plains users and other local entities analyzed or referenced during the course of the study (Washington Aqueduct, Arlington County, and Washington Suburban Sanitary Commission (WSSC)).
- Continued to support the Blue Plains users in their review and consideration of the 1985 Blue Plains Intermunicipal Agreement. As a result of that effort, support to the Blue Plains users over the next few years will focus on long-term planning for wastewater transmission, capacity and treatment within the Blue Plains service area.
- Tracked progress of all projects in meeting the goals of the FY 2001 work program and budget for the Regional Water Resources Fund.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

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

Goals:

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

Strategies:

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums and other techniques.*
 - *Establish regional consensus on principles of sustainable growth and livable communities.*
 - *Develop a regional consensus on water quality goals for the Potomac River.*
 - *Promote technological innovation in advancing urban stormwater management and stream restoration.*
 - *Integrate local government perspective with federal and state Chesapeake Bay program planning.*
 - *Anticipate, plan for, and mitigate environmental crises.*
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FY 2003 PROPOSED PROGRAM ACTIVITIES

REGIONAL WATER RESOURCES MANAGEMENT AND MONITORING

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

COG will continue to provide a coordinated process for management and protection of the region's water resources, including continuation of the Potomac Water Quality Management Program, a reassessment of the Regional Monitoring Program given the Chesapeake Bay Program's proposed new water quality criteria, various membership services and special projects, management and program development.

A key feature of the water program is the involvement in the U.S. Environmental Protection Agency's (EPA) Chesapeake Bay Program on behalf of COG members. The Chesapeake Bay Policy Committee, a committee of the COG Board, provides policy direction to COG staff on matters under discussion within the numerous committees, subcommittees, and work groups of the Bay Program. COG has been a driving force in the creation of the Metropolitan Area Working Group, which provides a forum for collective action. COG has also actively participated in efforts to revitalize the Local Government Advisory Committee (LGAC) as a vehicle for advancing the interests of local governments on Bay Program policymaking. These efforts are expected to continue in FY 2003. COG has, and during FY 2003 will continue to, participate in the implementation of over 80 Chesapeake 2000 Bay Agreement (C2K) commitments.

The primary focus for the FY 2003 work program will be to continue to provide technical analyses and prepare policy recommendations to address the proposed adoption of water quality criteria for nutrients and sediments for the Bay and its tributaries, the development of nutrient and sediment loads to achieve those criteria, and the associated tributary strategies for the Potomac River. COG will continue to work closely with the WRTC on these Chesapeake Bay and Potomac River water quality issues and to provide recommendations to the CBPC and the EPWDC. These efforts will include evaluating long-term wastewater and stormwater management plans and assessing the region's ability to address Chesapeake Bay Program requirements, satisfy the regulatory requirements of the Clean Water Act, integrate urban stormwater management, and be sensitive to projected growth and development in the region. Part of that analyses will be to actively participate in several new Chesapeake Bay Program work groups that are addressing wastewater permit requirements, conducting the economic analysis for this criteria effort, as well as several technical work groups that are developing the actual criteria. In addition, COG will continue to expand the influence of COG's membership by working jointly with other organizations and agencies to address common technical and policy issues.

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

REGIONAL URBAN STORMWATER MANAGEMENT

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

COG's stormwater programs have been funded through a variety of federal, state and local grants. In FY 2003, COG will continue to leverage local contributions under a single, integrated programmatic umbrella to better attract public and private sector grants. It is anticipated that the program will include: guidance documents on state-of-the-art urban stormwater management technologies and practices; workshops, other technical exchange and training opportunities for COG members; evaluation of selected area watersheds and preparation of recommendations for effective watershed-wide management of stormwater; and assessment of state and federal regulations. COG has been successful in attracting nonpoint stormwater grant support. These nonpoint source grant funded activities are designed to be responsive to COG members' needs. A

continuing priority of the WRTC, and a C2K commitment, will be the identification of obstacles to the implementation of Low Impact Development. COG will also emphasize the role of stormwater management in working toward the newly mandated tributary strategies.

REGIONAL WATER SUPPLY TASK FORCE

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

In FY 2003, COG will continue to support the Task Force. This support will include development of a regional Wise Water Use program and campaign, a non-Potomac River users' drought awareness and response plan, continued assessment of the "watch" level drought trigger, continued coordination with the Maryland Water Conservation Committee, assessment and coordination with small water utilities and jurisdictions in the metropolitan region who are not part of the Potomac Co-op system, on-going maintenance of the COG water supply website, and assessment of regional ground water. In addition, COG has received a 15-month assistance grant from the EPA that will be used to develop and implement a multi-faceted regional water conservation education and outreach campaign. Program development is currently underway and will be implemented during the spring of 2002. The year round water conservation program is expected to continue in FY 2003.

ANACOSTIA RESTORATION PROGRAM

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

COG will continue to strongly support the AWRC in its ongoing effort to refine the committee's focus and oversight while maintaining a strong technical foundation. COG strengthened the AWRC by expanding the membership to include EPA and the National Park Service. The restoration program will also continue its strong outreach activities both through the Small Habitat Improvement Program and interaction with the increasingly active AWRC's citizens advisory committee. COG will continue to: produce newsletters and

fact sheets, and an annual report card that highlight the status and progress being made under each of the program restoration goals; provide technical support to AWRC members on restoration projects; assist the AWRC, Montgomery and Prince George's Counties, the District of Columbia and the State of Maryland in revising and updating the 1999 Anacostia Restoration Agreement; and report on the activities and successes of the AWRCs individual and joint restoration projects. The recently adopted Anacostia restoration indicators and targets will help guide restoration efforts to the year 2010. They are also expected to accelerate the progress toward a restored Anacostia watershed and broaden public awareness and support.

BLUE PLAINS USERS SUPPORT AND SPECIAL PROJECTS

The 1985 Blue Plains Intermunicipal Agreement has two key objectives: (1) to provide a forum in which the Blue Plains users, the District of Columbia, the Washington Suburban Sanitary Commission, Montgomery County, Prince George's County, and Fairfax County address issues involving the Blue Plains wastewater treatment plant; and (2) to provide core funding support for specialized technical work on behalf of wastewater utilities to effectively monitor and address regional water resources management issues.

In FY 2003 COG will continue to provide a neutral forum for the Blue Plains users to administer and interpret the Blue Plains Intermunicipal Agreement (IMA) of 1985 and other agreements governing the regional use of Blue Plains and other joint-use facilities. COG also will assist the users in coordinating between the Blue Plains Regional Committee (BPRC) and the Board of Directors of the District of Columbia Water and Sewer Authority (DC WASA). A major focus for FY 2003 will be to assist the users in conducting long-term planning for the Blue Plains service area – which includes the District of Columbia, and parts of Montgomery and Prince Georges's Counties in Maryland, and Fairfax County in Virginia. This effort will focus on evaluating growth-related wastewater flow projections over the next 25-50 years, assessing wastewater treatment capacity and transmission capabilities, as well as evaluating the potential treatment and cost impacts associated with meeting the proposed Chesapeake Bay water quality criteria. COG will continue to provide assistance to the BPRC with the Blue Plains permit, the Potomac Interceptor Study, biosolids land application research and agricultural outreach work, and with several other technical projects.

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

SPECIAL WATER RESOURCES PROJECTS

Through its expertise in carrying out the regional water resources program, COG has been able to provide specialized support to its members, as well as to state and federal agencies. This work provides direct benefits for the parties for whom it is conducted and indirect benefits to the entire region by enabling COG to maintain an environmental staff with significant technical expertise. For FY 2003, the following special projects are anticipated:

AQUATIC PLANT MANAGEMENT

Under this project, COG manages a coordinated effort to control the impact of submerged aquatic vegetation (SAV) principally Hydrilla, on boating channels in the upper Potomac River estuary that are accessible to the public. COG has coordinated the program, which had been entirely funded by grants from the U.S. Army Corps of Engineers and state agencies in Maryland and Virginia, since 1987. The program also provides for an annual aerial survey of SAV distribution in the river that helps support research on the restoration of the Chesapeake Bay. These activities are currently underway in FY 2002 and are anticipated to continue in FY 2003.

CONTINUOUS MONITORING OF ANACOSTIA WATER QUALITY

COG will continue to assist staff from DC WASA in compiling and analyzing data to evaluate the effectiveness of the District's combined sewer overflow controls. Probes that collect data on dissolved oxygen, temperature, pH, conductivity, and turbidity will be gathered from three locations in the Anacostia River. It is anticipated that this work will continue and be expanded by grants from DCWASA for the long term, to assist in not only analyzing the effects of the CSO control implementation, but also to support Total Maximum Daily Loads (TMDL) efforts.

DCWASA WATER QUALITY AND TMDL PROGRAM SUPPORT

COG has participated in a number of projects in support of the development of DC WASA's CSO Long-Term Control Plan (LTCP). This includes a variety of projects involving monitoring, modeling, water-borne trash control, and the use of rain barrels. COG expects to continue supporting DC WASA in this vein as the LTCP and other storm water management initiatives proceed. These efforts, such as modeling and monitoring of the Anacostia River will be conducted to track the progress of the river as long-term controls become operational. In addition to the LTCP, the District of Columbia Department of Health is developing TMDLs for the Anacostia River. COG will participate in monitoring, modeling, and coordination efforts to help develop this TMDL program. These efforts will focus initially on TMDLs for BOD, TSS, and bacteria.

ANACOSTIA WATERSHED TOXICS ALLIANCE

COG will participate in regular meetings of the Anacostia Watershed Toxics Alliance (AWTA) and ensure complete communication and coordination exists between AWTA and the AWRC. Additionally, COG will participate in a toxics monitoring program to estimate toxic loadings to the tidal Anacostia River from District stormwater and CSO sources.

PROGRAM AREA SEVEN: WATER RESOURCES
REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 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	\$1,019,713	\$1,218,513	\$86,956	\$1,031,557	\$41,837	\$58,163
7.20 Regional Nonpoint Source Management- EPA, Local Governments	170,000	220,000	120,000			100,000
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	223,429	248,555	8,000	207,555	33,000	
7.40 Blue Plains Special Projects- Blue Plains Users	901,061	901,061		901,061		
7.50 Blue Plains User Support- Blue Plains Users	225,000	236,000		236,000		
7.60 Special Water Resources Projects						
Aquatic Plant Management- U.S. COE, Md., Va.	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>			
Total Revenue	<u>\$2,629,203</u>	<u>\$2,914,129</u>	<u>\$304,956</u>	<u>\$2,376,173</u>	<u>\$74,837</u>	<u>\$158,163</u>

FY 2003

Program Area Eight: Environmental Resources

PROGRAM OVERVIEW

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

RECENT ACHIEVEMENTS

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

COG has also:

- Coordinated region-wide America Recycles Day events.
- Completed a study of solid waste transfer stations in the region.
- Published a recycling guidebook for area restaurants and hotels.
- Upgraded its waste management website to provide more information to members.
- Initiated the Green Building Seminar Series to explore techniques for environmentally sensitive construction and siting.
- Completed a waste flow study for the Washington region.
- Proposed updated regional indicators of environmental quality for COG's environmental indicators project.
- Tracked progress of all projects in meeting the goals of the FY 2002 work program and budget for the Regional Environmental Fund.
- In coordination with the DC Environmental Health Administration, developed and implemented a major Pollution Prevention Conference for Hospitals entitled, "Hospital for a Healthy Environment." The conference highlighted infectious waste, mercury, environmentally preferred purchasing, and environmental management systems. The conference was held at The Catholic University of America with approximately, 150 managers, administrators and healthcare professionals in attendance.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

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

Goals:

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

Strategies:

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.*
 - *Establish regional consensus on principles of sustainable growth and livable communities.*
 - *Evaluate causes of increased numbers of complaints about aircraft noise.*
 - *Establish research program for assessing noise levels from aircraft.*
 - *Enhance and expand COG Recycling Committee as a forum for addressing regional solid waste management problems and issues.*
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FY 2003 PROPOSED PROGRAM ACTIVITIES

REGIONAL ENVIRONMENTAL RESOURCES PLANNING

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

Program direction for FY 2003 is focused on program areas as follows:

Recycling

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

Solid Waste Management

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

In FY 2003 COG will continue to track contracts in the region and will report on regional waste disposal trends (or the flow of waste). Workshops or seminars on various topics will be offered to the region's solid waste managers quarterly. COG will continue to track federal legislation that affects solid waste management in the region. Activities within this initiative will be coordinated with the ongoing projects of the Recycling Committee and the I-95 Landfill Technical Committee.

Energy Management

COG's energy programs have addressed a wide-range of issues over the past two decades, including the development of energy emergency contingency plans, programs to promote energy conservation, and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. In FY 2002 and continuing in FY 2003, the focus of COG's energy program is expected to be utility deregulation. A major effort will be devoted to reconstituting an Energy Policy Advisory Committee and developing and implementing a regional strategic energy plan, including identification of funding mechanism and sources.

In FY 2003, COG will again host an Energy Conservation Management conference to bring together a broad range of stakeholders, including local governments, industry, regulators, consumers, the financial community, environmentalists, and other interests to address this issue and consider regional approaches furthering the interests of the COG membership. COG is also conducting a regional survey and analysis of local energy use.

In FY 2003, COG will continue to pursue implementation of potential cost-cutting measures based on recommendations resulting from the survey. In addition, follow-up action will continue on issues identified at the conference of interest to COG member local governments. Particular attention will be given to assessing the potential impact that differences in the actions of the public service commissions for the District, Virginia, and Maryland may have for area businesses and residents. In FY 2003, it is expected that current activities will continue; however, the focus will be on implementation of demonstrations that feature the best values captured from competitive electricity markets for the region's local governments.

Multimedia Program

COG's multimedia program is an initiative which was identified as a result of the Environment and Public Works Directors Committee program planning retreat and numerous conversations with local government officials. The first objective is to brief the membership and provide internal training on a series of emerging environmental issues in the following areas: brownfields, sustainable development, environmental justice, global climate change, and building management/energy/cool communities.

Sustainable Development

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

In FY 2002 and continuing in FY 2003, staff will develop implementation actions resulting from the conference which include consensus on the need for principles for sustainable development and livable communities and establishment of COG as the forum for information and consensus building on sustainable development and livable communities.

Pollution Prevention

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

In FY 2002 COG will partner with the DC Department of Health to develop and implement a one-day Pollution Prevention conference designed to focus on environmentally preferred purchasing, mercury elimination, infectious wastes management, and environmental management systems within hospitals and clinics. As a follow-up to the COG-sponsored Hospital for a Health Environment Conference, a regional pollution prevention committee for hospitals is expected to be created and efforts are underway to determine the feasibility of implementing a mercury thermometer exchange program in the region. In FY 2003, COG anticipates more cooperative activity in other areas of pollution prevention and waste minimization through outside grants, and involvement with the EPA and the states in the mid-Atlantic region.

Green Buildings

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

ALTERNATIVE FUELS PARTNERSHIP

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors in March 1993 that consists of local government fleet managers, area utilities, and private sector operators.

The Partnership promotes the use of alternative fueled vehicles (AFVs) in fleets in the Washington metropolitan region as a means of meeting certain requirements of the 1990 Clean Air Act Amendments and the National Energy Policy Act and to complement other regional air quality, energy, water quality and pollution prevention programs.

The Partnership's major focus has been on implementing the public information program and funding opportunities through grantsmanship to members; working cooperatively with the Clean Air Partners (see Air Quality Programs) and the Department of Energy's Clean Cities Program. In FY 2003, the Partnership will continue to focus on information and education, development of an alternative fuel database, implementation of cooperative purchasing agreements among municipalities and agencies purchasing alternatively fueled vehicles, encouragement of infrastructure development through implementation of the Regional Clean Cities Program, promotion and implementation of niche market projects, and identification of incentive packages for private and public fleets in the region.

It is anticipated that in FY 2003, the Partnership will focus its activities with a four-part strategy to increase the number of fleets choosing alternative fuels: (1) advancing the AFV choice in the region; (2) developing public interest and acceptance of alternative fuels; (3) strengthening the Partnership; and (4) facilitating grants and funding assistance to public and private sector fleets.

ALTERNATIVE FUELS STATION CAR PROJECT

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

I-95 LANDFILL TECHNICAL COMMITTEE

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

In FY 2002, the program is providing staff support to the Technical Committee on a variety of operational issues, including the waste-to-energy facility and the closure and post-closure procedures of the sanitary landfill. In FY 2003, it is expected that the current activities will continue. The I-95 Technical Committee will continue to coordinate closure and post-closure of the sanitary landfill and examine how the federal Lorton property transfer to Fairfax County will affect inter-jurisdiction

agreements. Attaining compliance with federal and state environmental regulations will continue to be discussed among the participating members.

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

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

MWAA is initiating a major update of the Noise Compatibility Study for the Airport. Conducted in accordance with the provisions of the Federal Aviation Administration's Part 150 process, this study is designed to forecast future noise contours at Reagan National and to propose abatement and mitigation actions to reduce community noise impacts. Because of this issue's importance to the community, CONANDA is partnering with MWAA throughout the process. Therefore, a major component of CONANDA's FY 2003 work program involves the administration and management of a community outreach resurvey as input to the Part 150 Plan update. Staff also anticipates a refocusing of the original scope of work following the tragic effects of September 11, 2001.

In addition, the FY 2003 committee work program will continue to focus on two major areas: (1) assessing the impact of the Federal Aviation Administration (FAA) Potomac Project, a major consolidation and redesign of airspace in the Washington region; and (2) developing, in partnership with MWAA, a public involvement process for the FAA Part 150 Plan update at Reagan-National Airport. The committee will also continue to focus on noise abatement strategies for implementation at Reagan-National and Dulles Airports, with emphasis on review of emerging national legislation and studies on their impact on local noise strategies.

PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTIONS</u>
8.10 Regional Environmental Resources Planning - Local Governments	\$459,325	\$482,550		\$462,550		\$20,000
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	105,000	105,000	\$25,000	20,000	\$60,000	
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	25,000	25,000		25,000		
8.40 Airport Noise Abatement- Local Governments	68,677	70,737		70,737		
8.50 MWAA Part 150 Study, Metropolitan Washington Airport Authority		120,000		120,000		
8.60 Airport System Planning and Heliport Study, Federal Aviation Administration, Metropolitan Airport Authority and/or local governments		377,394	339,655	37,739		
Total Revenue	<u>\$658,002</u>	<u>\$1,180,682</u>	<u>\$364,655</u>	<u>\$736,027</u>	<u>\$60,000</u>	<u>\$20,000</u>

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FY 2003

Program Area Nine: Air Quality Planning

PROGRAM OVERVIEW

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

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

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

RECENT ACHIEVEMENTS

- U.S. Environmental Protection Agency (EPA) approved the Washington regions air quality attainment plan and attainment date extension to 2005 (January 2001).
- Updated an analysis of air quality trends in the Washington region (1985-2001) showing improvement in each of six pollutants that affect public health: ground-level ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide, particulate matter and lead.
- Calculated and reported to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. The ozone forecasts called for ten Ozone Action Days during the 2001 ozone season and the ozone monitoring program recorded three exceedances of federal health standards, based on preliminary results.

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

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

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

Goals:

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

Strategies:

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums and other techniques.*
 - *Establish regional consensus on principles of sustainable growth and livable communities.*
 - *Work collaboratively with the states to develop regionally consistent air quality plans.*
 - *Work with public-private partnerships to mitigate air quality problems on an episodic basis.*
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FY 2003 PROPOSED PROGRAM ACTIVITIES

REGIONAL AIR QUALITY ATTAINMENT PLANNING

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

In FY 2003, MWAQC's main task will be to revise the Phase II Attainment Plan's mobile emissions budget using the new MOBILE6 model. The revised mobile emissions budget will be submitted to the states for incorporation into their SIPs and to EPA.

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

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

AIR QUALITY INDEX AND MONITORING

COG calculates and reports to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. Public notification methods include maintaining and 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.

SUMMER OZONE FORECAST PROGRAM

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

In FY 2003, COG will continue to pursue refinements in the forecasting program. Efforts will continue to improve forecasting skill for the Washington region. The trends analysis will be extended and account for new data related to fine particulate matter and ozone readings over eight-hour periods. In FY 2003 COG will inaugurate an online air quality reporting system using real-time data presented in a map format. The map format will identify monitor locations in the region, and will indicate hourly ozone levels and data for the past 24 hours. The web page will make data and statistics more timely and accessible to the public.

CLEAN AIR PUBLIC EDUCATION CAMPAIGN

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. Clean Air Partners is an outgrowth of a public education campaign developed in 1994 by MWAQC and the National Capital Region Transportation Planning Board (TPB). 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 and television advertisements.

The Partnership will continue to focus on the operation of the Ozone 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. In addition to reducing driving, individuals will be encouraged to refuel cars after dusk, put off painting, limit use of aerosol consumer products and avoid mowing lawns with gasoline-powered mowers.

Clean Air Partners will further develop its public education campaign by advertising on radio and television, preparing educational materials for use in schools and 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.

PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 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	\$385,000	\$385,000	\$255,000			\$130,000
9.20 Air Quality/Index and Monitoring EPA, Local Governments	36,016	36,016	23,540			12,476
9.30 Clean Air Public Education Campaign (includes ENDZONE)- EPA, Local Governments	<u>532,000</u>	<u>482,000</u>	<u>412,000</u>	<u>\$40,000</u>		<u>30,000</u>
Total Revenue	<u>\$953,016</u>	<u>\$903,016</u>	<u>\$690,540</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$172,476</u>

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FY 2003

Program Area Ten: Direct Services to Local and State Governments

PROGRAM OVERVIEW

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

RECENT ACHIEVEMENTS

- Presented the annual issues conference on technology
- Heightened general awareness of COG and its programs through greater utilization of the region's radio stations, local cable and network TV stations and the print media coverage.
- Completed new cooperative purchases in a variety of new commodity and service areas.
- Reviewed and made recommendations to WMATA's annual operating, construction and capital budgets through the CAOs' Budget Review Committee.
- Sponsored workshops for local government purchasing departments.
- Coordinated the development of a Request for Proposals for a regional web site portal for electronic procurement.
- Implemented energy performance contracting agreement and provided related services to COG jurisdictions and agencies.
- Briefed members on the range of services and benefits offered under COG's energy performance contracting program .
- Offered members of the COG Health Care Coalition coverage at highly competitive rates.
- Continued marketing plan for COG's Library Jobline
- Sponsored MAXACCESS, the region's minority business conference.

FY 2002 PROPOSED PROGRAM ACTIVITIES

COOPERATIVE PURCHASING

COG's Cooperative Purchasing Program coordinated through COG's Chief Purchasing Officers Committee, assists area local governments in identifying commodities that may be jointly purchased and coordinates the actual purchase of these commodities. Participating member and other jurisdictions save money in two ways: reducing unit costs through economies of scale and reducing duplication of administrative costs. Items purchased include approximately 20 million gallons each of heating oil, gasoline, and diesel fuel. Examples of commodities cooperatively purchased include: 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 2003 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases through a proposed new internet contracts search project that will be available to all participants in the program.

E-PROCUREMENT

In FY 2001 COG took the lead in the development of a Request for Proposals for the implementation of a regional electronic procurement project. The e-procurement project is being designed to assist the region's purchasing departments promote cost efficiencies through the reduction of administrative expenses, speed the delivery of commodities to the end users and promote the increased utilization of small and minority owned businesses. COG expects to begin implementation of the e-procurement initiative in FY 2003.

ENERGY PERFORMANCE CONTRACTING PROGRAM

In FY 2001, COG developed a Request for Proposal and selected an Energy Service Company (ESCO) to offer and provide a range of Energy Performance Contracting services to local governments and public agencies. It is anticipated that in FY 2003, several governments and agencies will participate in this initiative. Energy Performance Contracting is a self-funding method of purchasing energy efficient improvements and services for building and related facilities. Many governments and public agencies are faced with the problems of inefficient and/or dilapidated equipment and deferred maintenance. Due to budget constraints and increasing energy costs they usually lack the funds to make building improvements. Energy Performance Contracting has four distinguishing features that can address these and other common concerns: (1) a single procurement is used to purchase a complete package of services in which one contractor ESCO is accountable; (2) the package of services includes optional financing for projects and requires no up-front from the client; and (3) the contract is structured so that payments to amortize the cost of energy-related improvements are derived either entirely, or from pre-agreed lesser amounts, from energy-related savings; and (4) all improvement measures are backed by financial and/or performance guarantees.

THE GREATER WASHINGTON TECHNOLOGY SHOWCASE

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

DIGITAL DIVIDE TASK FORCE

While the metropolitan Washington area is preeminent as a center for high technology industries, the region suffers from the digital divide, a lack of access to computers and the Internet for many citizens. As a result, in FY 2001, COG began planning new initiatives to address this issue. COG has inventoried best practices, surveyed innovative public and private sector programs addressing the digital divide; and sponsored public forums. In FY 2003, COG will continue to seek to provide strategies to focus the efforts of public and private entities working to close the gap.

PUBLIC AFFAIRS AND OUTREACH

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

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

INFORMATION CENTER

COG's Information Center houses all COG publications and reports, as well as U.S. Census data, including the most up-to-date information on the 2000 census. The Information Center responds to requests for data, publications, and other information related to the Washington metropolitan area. Its publications management program also serves to enhance COG's revenue base. The Center also sponsors The Jobline, a 24-hour telephone and online job-listing service. The Jobline lists announcements for professional and other employment opportunities in libraries and information centers as well as the areas's public, academic and government sectors. In FY 2003, COG will maintain the Information Center as an easily accessible, walk-in service for staff members, citizens, local government and elected officials, the business sector, students, and members of the news media.

BOARD AND COMMITTEE SUPPORT

- COG Board of Directors

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

- Chief Administrative Officers Committee

COG provides administrative and staff support for the Chief Administrative Officers (CAOs) Committee. The committee is comprised of CAOs from each of COG's member jurisdictions. The group meets monthly to share information, 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.

HEALTH CARE COALITION

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

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

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

INSTITUTE FOR REGIONAL EXCELLENCE

The Institute for Regional Excellence (IRE) is a culmination of work and input from COG's Chief Administrative Officers and Personnel Officers Technical Committees. In July 2000, the COG Board of Directors authorized the implementation of a new Regional Executive Development Program as one of the first regional training programs under the IRE. Through partnership with local jurisdictions, George Washington University's Center for Excellence in Municipal Management and other private partners, the regional executive development training was designed to: (a) target mid and senior managers who do not have regular access to regional forums and opportunities to interact with managers from other area jurisdictions; (b) provide leadership and management training to tackle the complex problems facing public sector managers in today's fast changing environment; (c) focus on regional issues, and (d) enhance career opportunities for participants through a Certified Public Manager's (CPM) designation. The CPM program will provide the framework for balancing management and regional training, with the added incentive of a professional certification.

AGENCYWIDE PROGRAMS

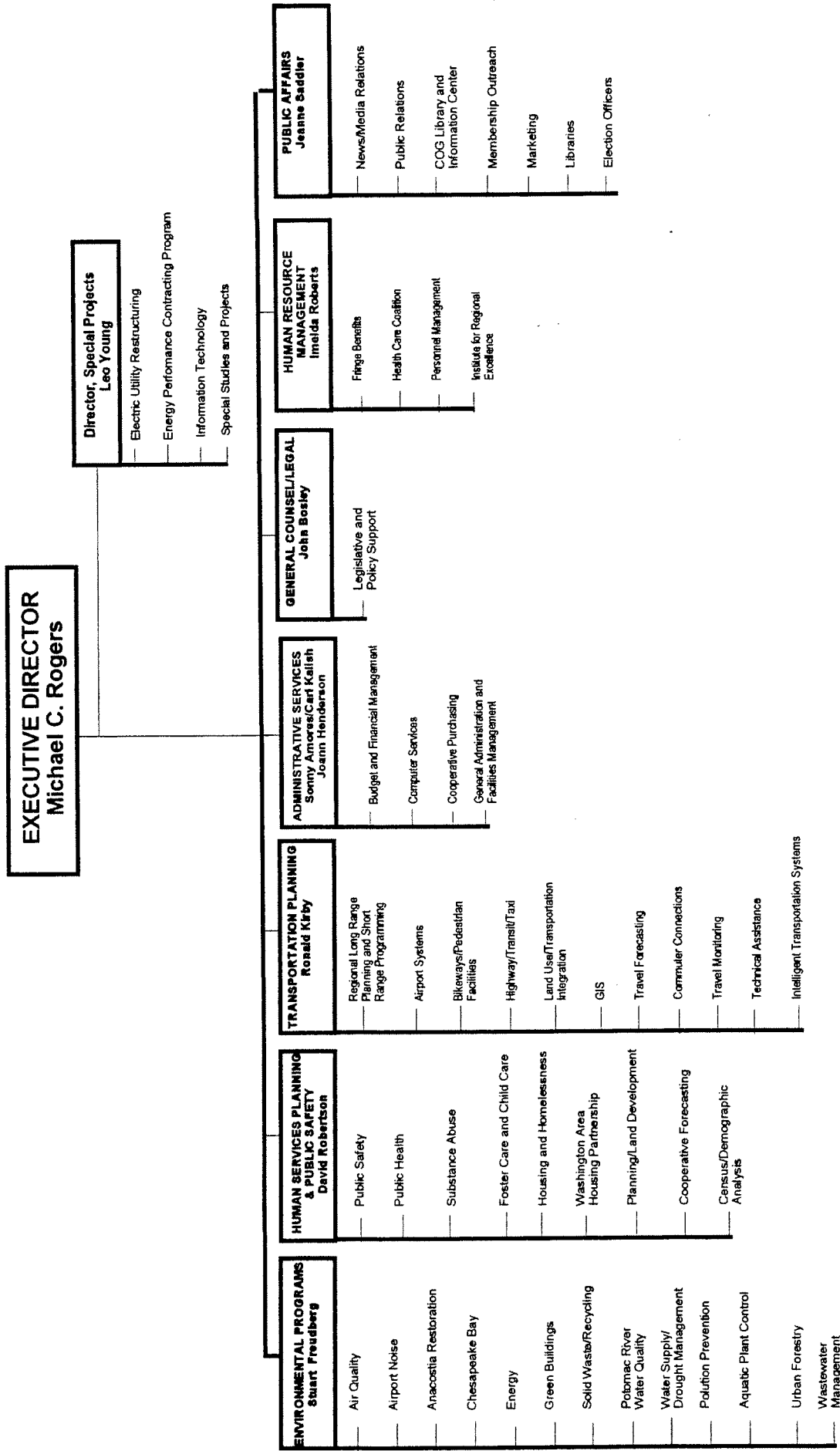
The costs of some COG activities are not allowable within federal and state matching grants and contracts including work programs or applications not included in federal- or state-funded programs, work of interest to COG's member local governments for which there are not federal or state funds, and responses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

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

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2002 TOTAL</u>	<u>PROPOSED FY 2003 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
10.10 Cooperative Purchasing- Program Participants	\$85,000	\$85,000		\$85,000		
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	95,000	65,000		50,000	\$10,000	\$5,000
10.30 Board and Committee Support- Local Governmen	7,000	11,679				11,679
10.40 Health Care Coalitlon- Program Participants	67,000	30,000		30,000		
10.50 Other Programs - Miscellaneous						
Energy Performance Contracts	400,000	500,000			500,000	
E-Procurement Transactions Fees	100,000					
Institute for Regional Excellence	105,000	162,500			162,500	
Advertising	75,000					
Interest Income	200,000	170,000			170,000	
Contingency	180,000	180,000		180,000		
Subtotal	1,060,000	1,012,500		180,000	832,500	16,679
Less: Funds Applied to Programs	(302,329)	(410,000)			(410,000)	
T o t a l - Other Programs	757,671	602,500		180,000	422,500	16,679
 Total Revenue	 <u>\$1,011,671</u>	 <u>\$794,179</u>	 <u>\$0</u>	 <u>\$345,000</u>	 <u>\$432,500</u>	 <u>\$16,679</u>

Metropolitan Washington Council of Governments INTERNAL ORGANIZATION Program Responsibility





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

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

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

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

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS
As of September 23, 2000

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

Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2002 BUDGET</u>		<u>FY 2003 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$46,000	0.49%	\$46,000	0.49%
Conference and Meetings	50,000	0.53	55,000	0.58
Data Processing (computer depreciatio maintenance, software, supplies, etc.)	550,000	5.80	650,000	6.86
Delivery Expense	20,000	0.21	22,000	0.23
Depreciation	75,000	0.79	60,000	0.63
Equipment Maintenance	30,000	0.32	30,000	0.32
Insurance	32,000	0.34	34,000	0.36
Office Maintenance	25,000	0.26	26,000	0.27
Office Supplies	120,000	1.27	120,000	1.27
Periodicals, Publications, Assoc. Dues	50,000	0.53	52,000	0.55
Rent	1,680,000	17.72	1,704,000	17.97
Reproduction and Printing	70,000	0.74	85,000	0.90
Temporary Sevices and Consultants	130,000	1.37	130,000	1.37
Telephone	110,000	1.16	115,000	1.21
Training and Seminars (Registration, In-house training, and Travel)	100,000	1.05	100,000	1.05
Recruitment, Auto, and Other Expenses	<u>60,000</u>	<u>0.63</u>	<u>68,000</u>	<u>0.71</u>
TOTAL	<u>\$3,148,000</u>	<u>33.21%</u>	<u>\$3,297,000</u>	<u>34.52%</u>
Allocation Base	<u>\$9,479,999</u>		<u>\$9,550,612</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 CC during the fiscal year.

Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2002 BUDGET</u>		<u>FY 2003 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$595,000	8.38%	\$636,000	8.95%
Sick Leave Used	249,900	3.52	252,000	3.55
Holiday Leave	318,300	4.48	318,000	4.48
Other Leave	<u>60,000</u>	0.84	<u>70,000</u>	0.99
TOTAL	<u>\$1,223,200</u>	<u>17.70%</u>	<u>\$1,276,000</u>	<u>17.96%</u>
Allocation Base	<u>\$6,908,942</u>		<u>\$7,104,112</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$32,000	0.38%	\$34,000	0.41%
FICA Hospitalization Insurance	114,000	1.36	120,000	1.43
Health Insurance	490,000	5.85	505,000	6.03
Pension Contributions	238,000	2.84	253,500	3.03
Disability and Worker's Compensation Insurance	76,000	0.91	80,000	0.95
Transit Subsidy	120,000	1.43	120,000	1.43
Employee Life Insurance	<u>55,000</u>	0.66	<u>58,000</u>	0.69
TOTAL	<u>\$1,125,000</u>	<u>13.83%</u>	<u>\$1,170,500</u>	<u>13.97%</u>
Allocation Base	<u>\$8,132,142</u>		<u>\$8,380,112</u>	

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