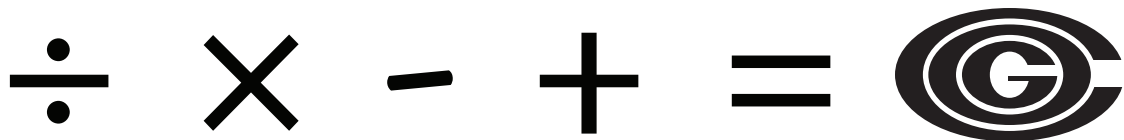


Metropolitan Washington Council of Governments  
Work Program and Budget



fiscal year 2011

## **Executive Summary**

For over 50 years, the Metropolitan Washington Council of Governments has focused on putting the National Capital Region in the right position to succeed. It provides its members with long-range regional plans and forecasts, identifies emerging challenges, and serves as a forum where area leaders share ideas and craft solutions.

The fiscal constraints currently facing area governments make COG's services even more valuable. In FY 2011, COG will continue to help its members balance short-term needs and long-term goals. And COG will be taking additional steps to change the way it does business and approaches planning. While that might sound cliché, it is also reality. There is growing agreement that the many issues that face metropolitan regions—traffic congestion, air and water quality, affordable housing, public safety and health—are closely connected. In order to achieve future success as a region, these issues can't be tackled in isolation of each other. They demand a more comprehensive approach, not business as usual. COG's answer to this challenge has been Greater Washington 2050. Through the 2050 initiative's goals, targets, and compact agreement, COG is offering a new guide for future planning and measuring success. It will require COG to further integrate its transportation, environmental, planning and public health and safety programs. In addition, COG has been working on improving cooperation with the federal government and the new Administration. By cultivating a stronger partnership and embracing Greater Washington 2050's integrated approach to solving metropolitan issues, the region will be poised to receive federal grants and support in a variety of areas. In FY 2011, COG will also spearhead new initiatives to prevent foreclosures, increase carpooling, limit diesel emissions, gauge public attitudes on road pricing, and reduce childhood obesity.

Recognizing that its members' budgets were being squeezed, COG took steps last year to become a leaner, more financially stable organization. It froze local governments' dues, and in FY 2011, is proposing to do so again. COG also reorganized—strengthening priority programs, while retiring others. For today's uncertain economic climate, COG is well-positioned to help its members meet new challenges and take advantage of promising opportunities. COG is ready to move the region forward.

## **FY 2011 by the Numbers**

The total FY 2011 budget is submitted at \$25.9 million and has decreased from \$27.5 million in FY 2010. The 5.5 percent decrease from FY 2010 reflects decreases in all program areas. In recent years, the executive director's proposed membership assessment has been less than the proposed formula assessment, balancing COG funding requirements and member government budget constraints. The proposed FY 2011 General Local Contribution (GLC) assessment is submitted with a freeze on membership dues. Therefore, membership dues will total \$3.22 million as in FY 2010. Membership revenue represents 12 percent of the total budget, illustrating the organization's success at leveraging the local contributions to generate additional funds to advance COG goals.

COG projects it will have 126 Full Time Equivalent (FTE) staff in FY 2011, which is less than the 128 FTE staff in FY 2010. Resources for Transportation programs make up 66 percent of the total budget, with \$17.0 million in FY 2011, down from \$17.7 million in FY 2010. Community Planning and Services make up 4 percent of the total budget, with \$1 million in FY 2011, down from \$1.1 million in FY 2010. Public Safety and Health programs make up 7 percent of the total budget, with \$1.7 million in FY 2011, down from \$1.9 million in FY 2010. Environmental programs make up 20 percent of the total budget, with \$5.3 million in FY 2011, down from \$5.6 million in FY 2010. The member services' budget makes up 3 percent of the total budget, with \$880,000 in FY 2011, down from \$1.1 million in FY 2010.

Funding from the Urban Area Security Initiative (UASI) grant program will enable COG to continue its emergency preparedness planning in FY 2011. The UASI grant supports professional and technical work in several work program areas, with project oversight and management by staff funded in Work Program 6.0 Public Safety and Health and technical support in the Department of Environmental Programs.

### **Transportation and Commuter Connections**

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

- Support a major update to the region's long-range transportation plan, which will move the plan horizon out from 2030 to 2040, include a financial analysis to forecast the annual costs of constructing, maintaining, and operating the transportation system through 2040, and updating land use forecasts;
- Conduct a study with the Brookings Institution to answer key questions related to the public acceptability of road pricing;
- Completion and distribution of the 2010 State of the Commute Technical Report and regional Guaranteed Ride Home Applicant Survey;
- Evaluation of the 'Pool Rewards carpool incentive demonstration project. A determination will be made to continue and/or expand the program to other corridors in the region.

### **Community Planning and Services**

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

- Develop the "baseline" analysis of the regional goals, metrics and targets for measuring success of the Greater Washington 2050 initiative and integrate the 2050 recommendations into COG's planning process—with oversight by the Metropolitan Development Policy Committee ;
- Begin providing local governments staff and the public with access to in-depth data from the 2010 Census;
- Continue working with area partners to minimize the impact of foreclosed properties in the region. If awarded a federal NSP2 grant, COG will work with a new consortium of local governments to tackle the issue on the regional level;
- Coordinate a new media campaign to celebrate the foster parents of the year and increase new interest in foster parenting.

### **Public Safety and Health**

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

- Support the Chief Administrative Officers Homeland Security Executive Committee and the Senior Policy Group in the development of priorities for federal FY 2010 Urban Area Security Initiative (UASI) funds in partnership with the Police Chiefs, Fire Chiefs, Emergency Managers Committee, Emergency Preparedness Committees and others;
- Coordinate numerous regional training events for Fire, Law Enforcement, Corrections and Emergency Management;
- Continue supporting regional communication and coordination across all health sectors related to the H1N1 influenza;
- Coordinate forums on childhood obesity in conjunction with the Human Services and Public Safety Policy Committee.

### **Environmental Programs**

COG manages a diverse environmental work program that addresses many concerns, from waste and recycling to energy, green building to climate change. It works to improve the quality of the region's waterways, reduce air pollution, and respond to climate change and issues related to the environmental impacts of growth and development. The department plans to:

- Support the Chesapeake Bay and Water Resources Policy Committee, develop of implementation plans, and continue advocacy to shape new Congressional legislation on Bay restoration;
- Support and facilitate implementation of the Anacostia Restoration Plan, which includes a detailed set of projects to enhance Anacostia stream quality that would be implemented beginning in FY 2011 and continue over the next decade;
- Implement FY 2011 elements of the 2009-2012 Regional Climate/Energy Action Workplan through the Climate, Energy and Environment Policy Committee;
- Track nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze planning options to support the region's climate change goals as well as to improve air quality;

### **Member Services**

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

- Support regional workforce development initiative and enhanced coordination of government, business, labor, and education stakeholders;
- Expand government relations program to better engage state & federal officials;
- Continue robust media relations efforts to get COG's elected officials on local broadcast talk shows and news casts, and expand outreach through new technologies like social media as well as events with area civic groups;

The majority of program activities are led and supported by COG's four program departments. Agency-wide support activities frequently lead new policy or program initiatives, or provide the management and administrative support for program activities. This includes member services and government relations, legal support, public affairs and outreach, human resources management, facility and administrative support, finance and accounting, and information and technology management. Funding for these activities is included in COG's indirect cost allocation plan and supported by program revenue. A limited number of agency-wide program tasks are described in Section 10, Member Services.

## 1.0 Transportation Services

### Purpose

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

### Recent Actions and New Directions for FY 2011

- Submittal of a Federal Stimulus TIGER (Transportation Investment Generating Economic Recovery) grant application to fund a regional network of priority bus corridors, bike-sharing and intermodal transit centers. This grant provides the region the opportunity to secure significant funding to implement a first phase of the "Aspirations Scenario" for the financially constrained long range plan (CLRP);
- Completion of an assessment of the CLRP Aspirations scenario, which draws from the strategies explored in previously studied scenarios and other possible strategies to develop an integrated transportation and land use scenario that is within reach fiscally and administratively, but also pushes the envelope of what might be possible to improve the conditions of the 2030 baseline. This scenario includes the evaluation of a regional high-quality bus rapid transit (BRT) network operating on the network of variably priced lanes;
- Completion of an evaluation of the "What Would It Take?" scenario, which takes as a starting point goals for reducing greenhouse gas emissions for 2030 and beyond and examines how such goals might be achieved through different combinations of interventions. The goals include a specific reduction in mobile-source CO<sub>2</sub> emissions by 2020, 2030 and 2050. Intervention strategies include, increasing fuel efficiency, reducing the carbon-intensity of fuel, and improving travel efficiency;
- Approval of an update to the CLRP that includes the Purple Line Light Rail Project and which demonstrates that the region can afford to implement the plan and maintain the current transportation system;
- Approval of the FY 2010-2015 Transportation Improvement Program, ensuring state and federal approval of more than \$1 billion in transportation projects for metropolitan Washington for federal FY 2010;

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

### **Activities Proposed for FY 2011**

#### **1.10 Continuing Transportation Planning**

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

As required by federal regulations, the TPB will work to support federal approval of a major update to the region's long-range transportation plan and the six-year Transportation Improvement Program. This update will involve several significant activities, including moving the plan horizon out from 2030 to 2040; a financial analysis to forecast the annual costs of constructing, maintaining, and operating the transportation system through 2040 with annual revenues from existing and proposed funding sources

available for transportation uses for that period; and updating land use forecasts for a much finer grained system of transportation analysis zones, particularly in the suburban areas. The Board will prepare the Unified Planning Work Program for the Washington Region and ensure that transportation plans and programs are in conformity with the requirements of the Clean Air Act Amendments of 1990. The Board will also maintain the regional congestion management process, coordinate transportation safety planning in the region, and continue to expand regional freight planning activities.

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

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

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

An annual report will be prepared to describe the status of transportation system performance, update growth forecasts and associated travel patterns in the region, and summarize analyses and activities designed to strengthen land use and transportation linkages in the region.

<b>PROPOSED FY 2011 WORK PROGRAM</b>	<b>APPROVED FY 2010 TOTAL</b>	<b>PROPOSED FY 2011 TOTAL</b>	<b>FEDERAL/ STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Continuing Transportation Planning 1.10</b>	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600



### **1.20 Technical Support Projects**

The TPB work program provides technical assistance to the District of Columbia, Maryland, Virginia, and the Washington Metropolitan Area Transit Authority (WMATA). This includes the use of the tools, techniques, and databases developed through the TPB work program to support corridor, project, and sub-area transportation and land use studies throughout the region.

<b>PROPOSED FY 2011 WORK PROGRAM</b>	<b>APPROVED FY 2010 TOTAL</b>	<b>PROPOSED FY2011 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Technical Support Projects 1.20</b>	\$1,714,000	\$1,714,000	\$1,542,600			\$171,400

### **1.30 Airport Systems Planning – Ground Access**

In FY2011, the airport systems planning program will process and analyze the data collected from the 2009 regional Air Passenger Survey and produce a technical report documenting the results. Using data collected from the regional survey, along with data from other sources including COG’s Cooperative Forecasts, the program will prepare forecasts of ground access trips to each of the region’s three commercial airports. These forecasts will be incorporated into the travel demand model used for regional transportation planning. The program will also conduct the data collection phase for the regional ground access travel time study to analyze travel time trends to the region’s three airports and identify changes in regional airport accessibility. Finally, the air systems planning program will begin preparing the update to the ground access element of the regional transportation plan.

<b>PROPOSED FY 2011 WORK PROGRAM</b>	<b>APPROVED FY 2010 TOTAL</b>	<b>PROPOSED FY 2011 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Airport System Planning 1.30</b>	\$525,000	\$395,000	\$375,250			\$19,750

### **1.40 Street Smart Regional Pedestrian and Bicycle Safety Education Campaign Support**

The TPB will continue to coordinate the “Street Smart” regional pedestrian and bicyclist safety public education and outreach program which began in 2002. The program is funded by a combination of federal transportation safety funds made available through state governments matched with voluntary contributions from TPB-member jurisdictions. Spring and fall campaigns, timed to coincide with the changes to and from Daylight Savings Time, utilize radio, Metrorail, bus, internet, and outdoor transit advertising, with concurrent pedestrian-related police enforcement, aimed at changing driver and pedestrian behavior. COG/TPB staff administers the program, including management of a

project consultant for campaign development as well as media placement of campaign advertisements.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Street Smart Campaign 1.40	\$56,000	\$50,000	\$40,000		\$10,000	

**1.50 Metropolitan Area Transportation Operations Coordination (MATOC) Program Support**

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
MATOC Support 1.50	\$40,000	\$40,000	\$40,000			

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

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
FTA Project Administration 1.60	\$160,000	\$250,000	\$250,000			

**1.70 Study of Public Acceptability of Regional Road-Use Pricing**

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

<b>PROPOSED FY 2011 WORK PROGRAM</b>	<b>APPROVED FY 2010 TOTAL</b>	<b>PROPOSED FY 2011 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
<b>Regional Road Pricing Study 1.70</b>		\$150,000	\$120,000			\$30,000

## 2.0 Commuter Connections

### **Purpose**

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

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

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

### **Recent Actions and New Directions for FY 2011**

- Registration of 5,000 commuters into the regional Guaranteed Ride Home Program;
- Implementation of a regional mass marketing campaign that encouraged more use of alternative modes of travel;
- During FY 2009 there were a record number of visits to the Commuter Connections web site as well as inquiries and applications for ridematching. In FY 2009, 9,000 applications for rideshare matching were processed;
- Coordination of regional Bike to Work Day with approximately 7,500 registrants and regional Car Free Day event with approximately 6,000 pledges;
- Completion and distribution of the 2010 State of the Commute Technical Report and regional Guaranteed Ride Home Applicant Survey;
- Review of the regional Carpool Incentive demonstration project called 'Pool Rewards for continued implementation and/or potential expansion;
- Completion of a draft Transportation Emission Reduction Measures report.

**Activities Proposed for FY 2011**

**2.10 Commuter Operations Center**

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

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Commuter Operations Center 2.10	\$465,000	\$383,000	\$383,000			

**2.20 Employer Outreach**

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

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Outreach 2.20	\$1,077,000	\$694,000	\$694,000			

### 2.30 Guaranteed Ride Home

The regional Guaranteed Ride Home (GRH) Program is available to commuters who vanpool, carpool, bike, walk or take transit to work a minimum of three days a week. Commuters who are registered with GRH can take up to four free rides by taxi, rental car, bus or train each year when unexpected emergencies arise. *In FY 2011*, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, and distribute GRH marketing and information materials.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Guaranteed Ride Home 2.30	\$584,000	\$605,000	\$605,000			

### 2.40 Monitoring and Evaluation

*In FY 2011*, an employer telework survey will be conducted to gauge the effectiveness of assistance provided to employers to start and expand a telework program. A Bike To Work Day survey of the FY 2010 program participants will be conducted and the 2010 State of the Commute Survey Technical Report will be finalized and a general public report will be prepared for printing. The 2010 Guaranteed Ride Home Applicant Survey Report will be finalized. A draft FY 2011 TERM Analysis report will also be prepared.

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Monitoring & Evaluation 2.40	\$800,000	\$436,000	\$436,000			

### 2.50 Mass Marketing

The marketing program aims to communicate the benefits of ridesharing alternatives including carpooling and vanpooling, teleworking, bicycling, and mass transit. The program promotes the Commuter Connections brand, positioning it as the central source for information on available alternative commute options.

*In FY 2011*, Commuter Connections will continue marketing and advertising various commute alternatives. A public recognition awards program for employers will be conducted, a quarterly newsletter will be produced and distributed, and updates will be made to the Commuter Connections web site. A regional Bike to Work Day event will

be held. The event will be coordinated with local jurisdictions and the Washington Area Bicyclists Association. A regional Car Free Day will also be coordinated with local jurisdictions and other interested organizations.

The 'Pool Rewards carpool incentive demonstration project will also be evaluated and a determination will be made to continue and/or expand the program to other corridors in the region. The focus of the marketing efforts will be aimed primarily at commuters and secondarily at employers. Radio will be used as the main source of media to reach consumers while they are commuting.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Mass Marketing 2.50	\$2,329,000	\$2,410,000	\$2,410,000			

## **2.60 Maryland Telework**

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
MD Telework 2.60	\$162,000	\$81,000	\$81,000			

### 3.0 Metropolitan Planning & Economic Development Program

#### **Purpose:**

COG's Metropolitan Planning and Economic Development Program supports regional planning goals by providing analytical tools and timely economic and demographic information. It supports the Metropolitan Development Policy Committee (MDPC) and the Planning Directors Technical Advisory Committee (PDTAC) as members identify, disseminate and establish regional consensus on best management principles for sustainable growth, land use and livable communities. Data and analyses produced by the planning and economic development program, particularly through the Cooperative Forecasting program, serve as major inputs to much of the work done by the Transportation Planning Board (TPB) and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts.

#### **Recent Actions and New Directions for FY 2011**

- Release and endorsement of Greater Washington 2050's report, which presents its goals, targets, and a compact agreement to guide future planning. *In FY 2011, COG will begin work on the "baseline" analysis of the regional goals, metrics and targets for measuring success of the Greater Washington 2050 initiative. COG will also integrate the 2050 recommendations into its planning process—with oversight by the Metropolitan Development Policy Committee. ;*
- Working with local governments through technical trainings and workshops to support local 2010 Census "complete count" programs, and the development of plans for 2010 Census products and reports. *In FY 2011, COG will begin providing local governments staff and the public with access to in-depth data from the 2010 Census;*
- Working with region's planning directors on Round 8.0 Cooperative Forecasts and monitor progress of development around Regional Activity Centers and Clusters in support of the TPB Vision, COG Climate Change Report, *and the Greater Washington 2050 initiative;*
- Continuing to provide the COG Board and the Metropolitan Development Policy Committee with regular updates on the BRAC process, monitor land use changes, and develop population, household and employment projections;
- Determining ways in which the Regional Activity Centers and Clusters can be used for technical analysis. COG plans to determine potential policy applications for this regional planning tool, building on the goals and targets of the Greater Washington 2050 initiative which call for increasing the share of employment and housing located in Regional Activity Centers;



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

**Activities Proposed for FY 2011**

**3.10 Regional Planning and Coordination**

COG works through its committees to improve coordination of local, state, and federal planning activities in the region by serving as a major information resource and policy forum. COG will continue to bring the federal government's development proposals to the attention of the region's local governments for coordinated action. COG integrates land use, transportation, and environmental planning for the region and local governments, provides analysis and input for regional action, and examines best practices in planning management. A continued focus in FY 2010 will be on supporting the TPB Scenario Studies Task Force, which involves coordinating transportation plans with residential and business development to help decrease congestion and increase transit use, walking, and biking.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Planning 3.10	\$113,000	\$113,000				\$113,000

**3.20 Census and Demographic/Economic Analysis**

In FY 2010, COG will work with local governments on the 2010 Census data collection and analysis efforts. Because current Census Bureau plans recommend that the American Community Survey replace the traditional Census “long-form” data source, COG will provide data for presentation at the municipal level, and will enhance regional economic databases that are used by local governments as well as COG’s Departments of Transportation Planning and Environmental Programs. As the official Census Bureau Co-State Data Center for the Washington region, *COG will begin providing local governments staff and the public with access to in-depth data from the 2010 Census in FY 2011;*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Census and Demographic Analysis 3.20	\$22,000	\$22,000		\$10,000		\$12,000

### 3.30 Cooperative Forecasting

The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. COG is working on the first series of projections of the Round 8.0 cooperative forecasts. COG will also expand the forecast horizon to 2040 to meet transportation planning requirements. Analysis of the relationships between regional land use, transportation, water, sewer, and air quality will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of ongoing development, support and technical analysis.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Forecasting 3.30	\$31,000	\$31,000				\$31,000

### 3.40 Greater Washington 2050

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

In FY 2010, COG is building support for the Greater Washington 2050 effort by reaching out to every corner of the region. Through this support, COG will seek approval of the Compact by all of its counties and cities. *In FY 2011, COG will begin work on the "baseline" analysis of the regional goals, metrics and targets for measuring success of the Greater Washington 2050 initiative. COG will also integrate the 2050 recommendations into its planning process—with oversight by the Metropolitan Development Policy Committee. The committee will also follow through on next steps such as a strategies/best practices report to help area governments achieve the 2050 goals as well as future surveys;*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Greater Washington 2050 3.40	\$100,000	\$100,000	\$75,000		\$25,000	

## **4.0 Housing Opportunities and Community Management**

### **Purpose**

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

### **Recent Actions and New Directions for FY 2011**

- Submittal of a Federal Stimulus Neighborhood Stabilization Program (NSP2) grant application to minimize the impact foreclosed properties in the region. COG is working with a new regional consortium, comprised of 6 area jurisdictions, on the NSP2 grant. *In FY 2011, if it is awarded the grant, the consortium will provide financial assistance to homebuyers seeking to purchase or rehabilitate foreclosed and/or abandoned properties, acquire, rehabilitate and resell foreclosed and/or abandoned properties; acquire, rehabilitate and rent foreclosed and/or abandoned properties, and redevelop foreclosed and/or abandoned properties into permanent supportive housing.* The consortium's work builds on COG's commitment after the Regional Housing Foreclosure Summit in 2008 to monitor foreclosure trends and help foster public, private and nonprofit partnerships for solutions to help area families affected by foreclosures;
- Development of a media outreach plan for the Washington Area Housing Partnership building on its toolkit on affordable housing;
- Development of regional affordable housing targets by region's housing directors. COG will continue advocacy of strategies to promote affordable housing, including new regional targets, and address the jobs/housing imbalance;
- Production of reports on regional housing trends, the annual survey on homelessness, and research of data for inclusion in a report on residential construction activity.

### **Activities Proposed for FY 2011**

#### **4.10 Areawide Housing Planning**

One of COG's recent focuses is the regional foreclosure problem. The U.S. Department of Housing and Urban Development's (HUD) second round of Neighborhood Stabilization Program (NSP2) funding is to reduce the prevalence of abandoned and foreclosed properties in severely impacted jurisdictions, maximize affordable housing creation and preservation across income levels, and promote economic recovery through a variety of foreclosure prevention and mitigation strategies.

In FY 2010, COG partnered with 6 regional jurisdictions to create a regional consortium to minimize the impact foreclosed properties have on community stability in the Washington metropolitan region. *If awarded NSP2 funding, the group will provide financial assistance to homebuyers seeking to purchase or rehabilitate foreclosed and/or abandoned properties, acquire, rehabilitate and resell foreclosed and/or abandoned properties; acquire, rehabilitate and rent foreclosed and/or abandoned properties, and redevelop foreclosed and/or abandoned properties into permanent supportive housing.* The consortium's work builds on COG's commitment after the Regional Housing Foreclosure Summit in 2008 to monitor foreclosure trends and help foster public, private and nonprofit partnerships for solutions to help area families affected by foreclosures.

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Areawide Housing Planning 4.10	\$360,064	\$361,182		\$100,000	\$10,000	\$251,182

#### **4.20 Washington Area Housing Partnership**

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

PROPOSED FY 2011 WORK PROGRAMS	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Washington Area Housing 4.20	\$89,000	\$89,000		\$50,000		\$39,000

## 5.0 Child Welfare

### **Purpose**

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

### **Recent Actions and New Directions for FY 2011**

- Placement of foster children through Wednesday's Child adoption program. Renewed media outreach to promote foster care/adoption;
- Coordination of Regional Foster Parent Media Campaign the both celebrates the foster parents of the year for 2009 and increases new interest in foster parenting;
- Increase opportunities for sibling visit events for foster youth who are placed in separate foster homes.

### **Activities Proposed for FY 2011**

#### **5.10 Child Welfare, Foster Care and Wednesday's Child**

There are more than 5,000 children in foster care in metropolitan Washington. Of these, a significant number are waiting to be adopted. As COG works to help find more of these children loving homes, the organization will continue to facilitate meetings of the Foster Care and Adoption committee to recruit and support more foster and adoptive parents, find permanent families for foster children, and develop services and supports for children who age out of the foster care system. The long-running Wednesday's Child program between COG, the Freddie Mac Foundation, NBC4 and local child welfare agencies continues to help find permanent homes for foster children, all of whom are considered difficult to place. COG's Child Welfare directors committee continues to share information about program, policies and services in their jurisdiction, and will continue to develop regional policy recommendations for Board approval and future legislation. *In FY 2011, COG will coordinate a new foster parent media campaign to celebrate outstanding foster parents and as part of its effort to strengthen outreach to recruit new foster parents.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Foster Care & Adoption 5.10	\$380,000	\$325,890		\$125,000	\$10,000	\$190,890

## 6.0 Public Safety and Health

### **Purpose**

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

### **Recent Actions and New Directions for FY 2011**

- Supporting the Chief Administrative Officers Homeland Security Executive Committee and the Senior Policy Group in the development of priorities for federal FY 2009 Urban Area Security Initiative (UASI) funds in partnership with the Police Chiefs, Fire Chiefs, Emergency Managers Committee, Emergency Preparedness Committees and others;
- Providing technical assistance to COG member governments' legal departments and Public Safety Departments to develop regionally accepted Mutual Aid Operations Plans for Regional Fire, Police and Emergency Management;
- Supporting implementation and expansion of a Regional Data Sharing System Initiative (NCR LInX) that partners with a federal agency (NCIS) to allow law enforcement to share pertinent data and act as an advanced investigative analysis tool;
- Continuing to promote effective cross training opportunities and communications interoperability with Police, Health and Fire Departments;
- Participation in Lessons of Mumbai conference by Police and Fire Chiefs Committees to receive information on the attacks and discuss consequences of similar attack in the NCR;
- Coordination of a two-day seminar on First Responder safety with a goal of helping to save the lives of the region's public safety personnel;
- Continued strengthening of partnership between Public Safety Chaplains and Military Chaplains through training opportunities;

- Coordination of press conferences on fire safety by the Fire Chiefs and measles by the Health Officials. *In response to the outbreak of H1N1 as a pandemic disease, the health program is supporting communication and coordination across all health sectors and public information officers to help produce a common public information health-care message.* It distributed the message through door hanger/ refrigerator magnets to every household in the region;
- Production of annual reports on crime and drunk driving for the region;
- Publication of Community Health Indicators for the Washington Metropolitan Region Report by COG and the Washington Regional Association of Grant makers. The report highlights some health problems and disparities in the Washington area and opportunities for future collaboration among jurisdictions.
- *In FY 2011, COG will continue coordinating forums on childhood obesity in conjunction with the Human Services and Public Safety Policy Committee and to follow up the 2008 COG survey on Childhood Obesity.*
- Coordination of the annual Corrections Wreath Laying Ceremony & Honor Guard Competition;
- Supporting the development of a plan for management of mass fatalities;
- Supporting the development of plans for the mass dispensing of medication to the entire NCR population within 48 hours of an attack;
- Coordination of a facilitated discussion of health and medical emergency preparedness needs;
- *Supporting the implementation of core emergency preparedness curriculum for health responders;*
- Supporting the development and implementation of work plan for a collaborative planning project to improve access to health care of all types for persons with substance abuse and/or mental health conditions. Coordination of best practices through a series of Round Table meetings and newsletters and training for Co-occurring Disorders treatment providers.

## **Activities Proposed for FY 2011**

### **6.10 Emergency Preparedness Planning and Coordination**

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

*A significant portion of emergency planning and coordination efforts in FY 2011 will be driven by UASI grants for the National Capital Region (NCR). Each year, the Senior Policy Group (SPG) -- comprised of senior officials from the District of Columbia, Maryland, Virginia, and the Department of Homeland Security -- and members of the Chief Administrative Officers Committee (CAO) work to identify priorities for UASI funding in the NCR. Once priority areas are determined, the SPG and CAOs work through COG and the State Administrative Agent (SAA) with Regional Emergency Support Functions, Regional Program Working Groups, and others to identify specific needs in each of the identified areas. They then develop Project Concepts to address the identified needs. In the past, UASI funds have been used for portable radios for first responders, automation systems, shelter and medical equipment, public outreach materials, an update of emergency preparedness plans for the region, a risk assessment for the NCR, and a number of items needed to improve emergency preparedness in the region.*

*In FY 2011, COG's Public Safety Program will support emergency response planning including regional emergency medical services (EMS). It will focus on addressing lessons learned from exercises and other assessments, integrating new responsibilities and tasks arising from UASI, and making sure that tasks are linked to all relevant local, state and federal plans. This includes updating the RECP to make it consistent with the National Response Framework, the National Incident Management System, and others as appropriate. Planning is a continuous process and significant multiyear federal funding allocations are essential to continually address the most critical planning needs.*

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



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

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

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

*A recent focus of homeland security planning has centered on providing care to handle mass sheltering and human services. To support this effort, COG is providing technical assistance to the non-profit community on emergency planning, especially continuity of operations and helping build the capacity of the region to provide mass shelter and mass congregate meals. COG has developed a draft mass care regional standards document, an evacuation plan survey of health care and senior facilities, a guide for dealing with unplanned volunteers, support for exercises of plans for use of volunteers in mass dispensing of antibiotics in an Anthrax scenarios, a plan for nutrition assistance during a*

pandemic, a survey and evaluation of shelter sites (including handicapped accessibility), and development of a regional standard for mass care shelters, as well as the purchase of equipment and supplies to increase shelter capacity, including equipment and supplies for persons with special needs and for pet shelters. *In response to H1N1 as a pandemic disease, the health program will continue to support communication and coordination across all health sectors, including purchase of personal protective equipment for public safety personnel.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Emergency Preparedness Planning 6.10	\$1,075,000	\$1,078,328	\$960,000		\$45,000	\$73,328

## **6.20 Law Enforcement Coordination**

Public safety and homeland security issues are much broader, and affect the community more directly, than just emergency preparedness and response. Local jurisdictions in the region continue to struggle with the affects of crime, gangs, drunk driving, teen driving fatalities, motor vehicle theft, pedestrian safety, arson, fire hazards, emergency medical service challenges, and a host of other issues that impact our lives daily. COG supports innovative law enforcement strategies, focusing on crime, violence and preparedness issues and communications interoperability. As area police departments begin using new license plate readers, which were funded with UASI grants, COG will work on integrating them with intelligence gathering tools employed by area fire departments and other agencies. COG will continue to promote inter-agency cooperation and data sharing among area police departments by assisting jurisdictions participating in the Regional Pawn Data Sharing System (RPDSS), coordinating the NCR LInX data sharing initiative, and producing its annual regional crime report.

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Law Enforcement 6.20	\$261,500	\$131,000		\$26,000		\$105,000

### **6.30 Fire Services Planning Coordination**

COG will continue to assist area fire chiefs as they collaborate on emergency planning and share resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations including hazardous materials, decontamination and response to chemical and biological terrorist attacks. COG will continue to coordinate with the fire services to develop regional response plans for the region’s Metro subway system, an effort initiated using a federal homeland security grant. Additionally, COG will continue to coordinate with the General Manager of the Washington Metropolitan Area Transit Authority and the COG Fire Chiefs Committee to address issues of mutual concern.

To support inter-agency cooperation and data sharing, COG will help area fire departments develop a new regional network of radiation detectors funded with UASI grants. COG will also support the work of new subcommittees on Fire Service Intelligence, Senior Administrative Support, Bomb Squads, Life Safety, and Fire Prevention as they work on homeland security preparedness planning. COG will continue to coordinate fire safety and response planning with local fire departments, homeland security officials, and other public safety agencies as they work to coordinate existing initiatives on interoperability of voice and data transmission, common response efforts, and addressing mutual aid during a mass casualty event.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Fire Services Planning 6.30	\$104,000	\$79,000		\$4,000		\$75,000

### **6.40 Corrections Coordination**

Correctional facilities play an important part in the region’s public safety program, with responsibility for both incarceration and rehabilitation. COG’s Corrections Committees work to address increasing concerns about gangs as they relate to corrections facilities, incorporate the corrections community in efforts to prepare for natural disasters or terrorist incidents, and coordinate health care planning and protocols to ensure consistency throughout the region, including the admission of Hepatitis and HIV inmates.

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

COG continued to organize the Annual Wreath Laying Ceremony to honor slain corrections officers from across the region and nation. COG also held a mental health and corrections roundtable called *Crisis in Corrections—Successfully Managing Mentally*

*Ill Inmates.* The purpose of the event was to improve services to mentally ill people who are incarcerated and help facilitate a seamless release back into the community.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Corrections Coordination 6.40	\$19,500	\$19,500		\$4,500		\$15,000

### **6.50 Regional Anti-Substance Abuse Coordination**

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

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

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Anti- Substance Abuse 6.50	\$210,000	\$200,000		\$15,000		\$185,000

### **6.60 Health Planning and Coordination**

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

COG and the Washington Regional Association of Grantmakers are processing data known as community health indicators—a wide array of measures ranging from environmental quality to tobacco use to health care access—which help local governments decide where to focus public health efforts. *In FY 2011, COG anticipates helping local governments plan and evaluate programs that will meet the needs of their residents by expanding its data pool on health indicators.*

The Health Officials Committee, in collaboration with the three primary jurisdictions and the Johns Hopkins Applied Physics Laboratory, will continue to use and refine ESSENCE (Electronic Surveillance System for the Early Notification of Community-based Epidemics), which works to identify disease outbreaks sooner than would otherwise be possible. *COG will seek opportunities to expand the types of data sets to make the system more sensitive and accurate.* Other ongoing projects include COG's “Health Capsules” newsletter on research conducted within the region, a compilation of additional data on obesity policies and practices, programs and trends, collaboration with private organizations to increase access to primary health care, And continued monitoring of chronic and emergent health trends and polices to address them.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Planning 6.60	\$213,000	\$188,000				\$188,000

## 7.0 Water Resources Program

### Purpose

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

### Recent Actions and New Directions for FY 2011

- Support of the activities of the Anacostia Restoration Partnership and Steering Committee, including publication of the Anacostia watershed Restoration Plan and Report which defines a ten-year restoration plan and distribution of the "Action Agenda" for near term restoration actions. *In FY 2011, COG will support the Partnership as it begins implementation of the comprehensive restoration plan for the watershed. Citizen outreach, developing a funding strategy, extensive monitoring and reporting on conditions in the Anacostia are all planned in FY 2011;*
- Support of the Chesapeake Bay and Water Resources Policy Committee and its advocacy for reliable funding sources to support for advanced wastewater treatment, federal funding for agricultural and urban stormwater runoff controls, and ensuring a strong local governmental voice as the Bay program restoration efforts become increasingly regulatory. *In FY 2010, COG provided testimony to Congress as plans for revised "Bay" legislation moves forward. In FY 2011, COG's work on the Bay will focus on the development of Clean Water Act-driven nutrient load allocations, development of implementation plans and helping to further shape Congressional legislation on the Chesapeake Bay;*
- Field and policy work associated with the Trash Free Potomac Watershed Initiative (TFPWI) that was initiated by the Alice Ferguson Foundation. COG staff is conducting field surveys in the Anacostia watershed, serves on the TFPWI's Advisory council. *In FY 2011, COG staff will play a major role in the development of the regulatory requirements for controlling trash in the river;*
- Work with its regional partners to promote sustainable agriculture in the region, including the development of a "National Capital Farms" Web page;

- *Support to the Blue Plains Users (the five area jurisdictions served by the Blue Plains Wastewater Treatment Plant) to finalize and implement the terms of a new Intermunicipal Agreement;*
- Continued support for the region's water security monitoring network to include additional stations on the Potomac River and other locations around the water supply system; *during FY 2011, an integrated regional water security monitoring network will be unveiled and tested through regional tabletop and functional exercises.*
- Under a grant from the U.S. Forest Service, set up of a waste wood processing center enabling new and creative uses for trees disposed due to storms, maintenance, and other causes;

### **Activities Proposed for FY 2011**

#### **7.10 Regional Water Resources Management**

As the region grows and develops at a rapid pace, and as requirements evolve, COG's water resources program remains committed to protecting and monitoring the area's water resources, as well as representing the interests of local governments as federal and state actions become increasingly regulatory in nature. In the past year, through action by the President as well as Congressional legislation, caps (limits) on nutrient and sediment pollution are being developed to meet water quality standards in the Bay and its tidal tributaries. These caps, known as Total Maximum Daily Loads (TMDLs) in Clean Water Act terminology, are to be completed during the first half of FY 2011. The implementation requirements that will affect COG's members will be incorporated in Watershed Implementation Plans or WIPs. In FY 2011, COG will actively participate in the development of both the Bay TMDL and the WIPs. COG will also actively advocate on behalf of its members for significant appropriations of federal funding to support implementation of local stormwater management requirements to meet the TMDLs as well as associated stormwater permits.

COG has coordinated water quality monitoring in the region for nearly two decades and actively participates in regional planning studies. Monitoring will be instrumental in determining whether or not attainment of water quality standards has been achieved, and will play a key role in reevaluation of the Bay Program. *In FY 2011, COG will continue to support the monitoring station located at Chain Bridge and will continue participation in the application of the Bay Program's Water Quality and Watershed Models which drive many policy decisions.*

During FY 2010, COG worked with area water utilities and local governments to develop and expanded outreach and education campaign known as the Community Engagement Campaign (CEC) that incorporates the Regional Wise Water use campaign and also adds outreach elements on water and wastewater infrastructure protection, reducing disposal of harmful chemicals into the wastewater system, and protecting water supply source waters. During FY 2011, the CEC will implement outreach activities using new and

innovative social media techniques, as well as utilize traditional media approaches and town hall meetings.

Because security of the region's water resources is also of primary importance, COG's Water Security Workgroup examines drinking water security issues and makes recommendations to enhance security. The workgroup's feedback has been formalized in the Water Supply Emergency Plan, and its comprehensive work program helps guide enhancements to the region's drinking water and wastewater monitoring networks. Through several federal grants as well as through continued local government and water utility support a regional water security monitoring and communication network was established. During FY 2011, the regional communication network will be unveiled and tested through a rigorous regional water security exercise. Additional monitors will be installed at key sites and integrated into the network.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Water 7.10	\$1,380,057	\$1,342,289		\$1,284,089		\$58,200

## **7.20 Regional Non-point Source Management**

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional NP Source Mgt. 7.20	\$178,200	\$178,200	\$60,000	\$60,000		\$58,200



**7.30 Anacostia Restoration**

COG has provided support to the Anacostia Restoration Partnership and its predecessor committees since the first Anacostia Watershed Restoration Agreement was signed in 1987. In 2006, COG greatly enhanced its efforts by creating a new Anacostia Restoration Partnership to guide the restoration of the river in the District of Columbia and suburban Maryland. A key element of the Partnership is the Leadership Council, consisting of the Mayor of the District of Columbia, the Governor of Maryland, the County Executives of Montgomery and Prince George’s Counties and two high-level federal agency officials. *In FY 2011, COG will continue to support the Partnership in implementing the comprehensive restoration plan for the watershed.*

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Restoration 7.30	\$378,600	\$383,600	\$166,000	\$166,000	\$5,000	\$46,600

**7.40 Blue Plains Special Projects**

COG continues to provide technical support to the Blue Plains Users (see section 7.5 for description) to address a variety of topics that impact not only the Blue Plains wastewater treatment plant, but also the COG region as a whole. Support to the Blue Plains Users will continue to address a wide range of technical issues and projects relating to wastewater treatment, biosolids management, wastewater transmission, and water quality modeling issues. On behalf of the Blue Plains Users, COG will continue to actively participate in the upgrade and application of the Potomac River portion of the Bay Program’s Water Quality Model, work with D.C. Water and Sewer Authority staff to conduct research, and manage various biosolids research projects and outreach efforts, and conduct water quality monitoring in conjunction with DC-WASA’s Combined Sewer Overflow (CSO) program. *In FY 2011, COG will continue to address long-range planning issues for the entire Blue Plains wastewater treatment service area. This will include addressing wastewater transmission capacity constraints and nutrient (phosphorus and nitrogen) load allocation issues that concern the Blue Plains Users.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Blue Plains Special Projects 7.40	\$440,000	\$410,000		\$410,000		

**7.50 Blue Plains Users Support**

The Blue Plains Wastewater Treatment Plant is one of the largest advanced wastewater treatment facilities of its kind in the U.S., providing service to over 2 million customers in five jurisdictions defined as the Blue Plains Users under the 1985 Blue Plains Intermunicipal Agreement (IMA). Since 1985, COG staff has provided the Blue Plains Users with a neutral forum for addressing key policy and technical issues, and has actively provided support through the Blue Plains Committee structure—which now includes various work groups that are addressing pretreatment, financial, biosolids management, and wastewater transmission issues. *In FY 2011, COG anticipates supporting Blue Plains Users to finalize and implement the terms of a new IMA.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST/ REVENUE	MEMBERSHIP DUES
Blue Plains User 7.50	\$395,000	\$395,000		\$395,000		

**7.60 Potomac Aquatic Plant Control Program**

In FY 2011, the Potomac Aquatic Plant Control Program, that COG has managed on behalf of the US Army Corps of Engineers and the Commonwealth of Virginia, will be suspended because of lack of funding. It may be reactivated in the future depending on budgetary conditions.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST/ REVENUE	MEMBERSHIP DUES
Special Water Resources 7.60	\$50,000	\$0	\$0			

**7.70 Green Infrastructure Project**

COG’s Green Infrastructure program involves periodic forums and the production of maps and other materials intended to help maintain the region's natural life support system—its waterways, woodlands, wildlife habitats, conservation lands, working farms, and wilderness. The program maintains a land use database that is available to COG members and used in periodic forums. The success of COG’s Working Lands Forum in FY 2008 served as a catalyst for a new Regional Agricultural Initiative to support the area's 4,000 farms during a time of rapid development. *In FY 2011, COG will provide statistical information on the state of agriculture in the region, offer a database of local farmers markets and vineyards, encourage the public to support local farmers, and create an agriculture network to link farmers, consumers and policymakers and unveil and promote the use of a new “National Capital Farms” Web page .*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Green Infrastructure 7.70	\$140,000	\$90,000		\$50,000		\$40,000

**7.80 Anacostia Watershed Restoration Partnership**

See section 7.3 for information on the Anacostia Restoration program.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Anacostia Watershed Restoration 7.80	\$280,000	\$125,000		\$125,000		

**7.90 Revised Water Pollution Contingency**

COG will update the District’s existing 1999 Water Pollution Control Contingency Plan for better response, coordination and appropriate remedies for spill events in the District’s separate storm sewer system or water bodies.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Woodlands Alliance 7.90		\$25,000	\$25,000			

**7.95 Community Woodlands Alliance**

Under a grant from the U.S. Forest Service, COG’s Community Woodlands Alliance has set up of a waste wood processing center enabling new and creative uses for trees disposed due to storms, maintenance, and other causes.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Community Woodlands Alliance 7.95		\$50,000	\$50,000			

## 8.0 Environmental Resources

### **Purpose**

COG promotes sound stewardship of all environmental resources of the National Capital Region through analysis, monitoring, policy development, planning, advocacy, public education, support for regional agreements, and promotion of best practices. The Environmental Resources Program at COG provides support to member governments and other agencies in the region that address climate change and energy issues, recycling, alternative fuels, advanced vehicle technologies, and pollution prevention. It supports implementation of technologies that foster a diverse supply of reliable, affordable, and environmentally sound energy supplies for the region. COG is also taking a leadership role in helping members respond to the challenge of climate change through its National Capital Region Climate Change Report, one of the nation's first initiatives to address local greenhouse gas emissions on a regional level.

### **Recent Actions and New Directions for FY 2011**

- Creation of the Climate, Energy and Environment Policy Committee to provide the leadership and support to reach the goals outlined in the National Capital Region Climate Change Report. *In FY 2011, the Committee will implement its work plan in order to help the region meet the 2012 greenhouse gas emissions reduction goals in the report;*
- Sponsorship of a COG/BOT Street Light Technology forum to present regional officials and leaders new, state-of-the-art street lighting technology. Energy-efficient street lights are a critical element of the region's climate change initiative; *in FY 2011, evaluation of energy efficient street light pilots will continue and recommendations for wider implementation across the region developed;*
- Expansion of a green building policy report that will provide recommendations to local governments and further COG's vision of making the region a national leader in green building; *in FY 2011, regional green building policies will be considered for new residential construction and school;*
- Continuation of a survey to quantify the number and type of alternative fuel vehicles in the region. COG is developing a green fleet policy for area governments to help achieve goals in Climate Change report; *implementation by COG members of the green fleet policy is anticipated to begin during FY 2011;*
- Continuation of the Go Recycle radio promotion, which generated more than 8 million impressions through radio and television media outreach;
- Continuation of airport noise policy forums.

**Activities Proposed for FY 2011**

**8.10 Regional Environmental Resources Planning**

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

COG’s recycling program supports regional markets for recyclable materials and provides public outreach on the subject. The recycling program is also complementing the regional climate change initiative since it is one of the most universally accepted green activities that citizens participate in. With at least 50 percent of all waste generated in the workplace, focusing on recycling at work can yield big gains for the environment. *In FY 2011, COG will continue its outreach efforts to promote workplace recycling through the Go Recycle radio campaign.*

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

Through the Regional Emergency Support Function for Public Works and Engineering – Solid Waste Managers Group (RESF3b), COG assists with training and planning for emergency debris management. In FY 2010, COG's Solid Waste Management Programs, is working through RESF3b, on getting jurisdictions signed on to the Mutual Aid Operations Plan for Debris Management Agreement. COG also continues to support regional homeland security planning for critical energy resources through the Regional Emergency Support Function (RESF) 12 and the Critical Infrastructure Protection Regional Programmatic Working Group (CIP RPWG).

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Environmental Resources 8.10	\$618,368	\$593,368		\$576,368		\$17,000

**8.20 Alternative Fuels Partnership**

The Alternative Fuels Partnership is a public-private partnership established by the COG Board of Directors consisting of federal, state, and local government fleet managers, area

utilities, and private sector operators. The partnership will continue to work with the U.S. Department of Energy’s Clean Cities Program to facilitate funding assistance to public and private fleets, and will focus its public education program on transportation technology such as hybrid vehicles and hydrogen fuel cell vehicles. COG staff is continuing a survey to quantify the number and type of alternative fuel vehicles in the region. In FY 2010, COG worked to develop a green fleet policy for area governments to help achieve goals in Climate Change report. *During FY 2011, COG jurisdictions will be considering specific implementation actions for their fleets consistent with the regional policy. COG will provide assistance to members through the Alternative Fuels Partnership.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Alternative Fuels 8.20	\$80,000	\$22,800	\$12,800			\$10,000

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

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Resources Recovery 8.30	\$25,000	\$24,950		\$24,950		

**8.40 COG Climate Change Initiative**

The National Capital Region Climate Change Report adopted by the COG Board of Directors in November 2008 is one of the nation's first initiatives to address local greenhouse gas emissions on a regional level. While a growing number of individual cities and counties are moving forward to address climate change, this is one of the first programs to involve localities over an entire metropolitan area. The region’s elected officials view this approach as one that will provide a catalyst for improving the environment and provide for a prosperous and sustainable future. The report's short-term goal is for a reduction of regional greenhouse gas emissions that is 10 percent under a business as usual scenario by 2012 (equivalent to returning to 2005 levels). The mid-term goal is for a reduction of 20 percent below the 2005 levels by 2020. The long-term goal is for a reduction of 80 percent below the 2005 levels by 2050.

The COG Board created the Climate, Energy and Environment Policy Committee (CEEPC) in 2009 to provide the leadership and support to reach the goals outlined in the report. The committee also will be responsible for all climate change, energy, green

building, alternate fuels, solid waste and recycling policy issues as well as other environmental issues. The committee is establishing a work plan that includes specific goals, as well as a timeline for achieving these goals. *During FY 2011, the focus will be on meeting the performance measures identified in the CEEPC's 2009-2012 Regional Climate/Energy Action Plan.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Climate Change Initiative 8.40	\$333,000	\$333,100		\$150,000	\$66,000	\$117,100

### **8.50 Aviation Policy Program**

For several years, COG's aviation policy program has provided a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies. *In FY 2011, the aviation program will continue to implement a series of airport noise policy forums. In addition, in cooperation with the Metropolitan Washington Airports Authority (MWAA), the committee will continue to implement improvements to COG's aviation policy website and maintain this enhanced web presence on an ongoing basis.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	OTHER REVENUE	MEMBERSHIP DUES
Aviation Policy 8.50		\$43,000				\$43,000



## 9.0 Air Quality Program

### Purpose

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

### Recent Actions and New Directions for FY 2011

- Preparation of a regional Maintenance Plan for fine particles by MWAQC once EPA gives new guidance on the standard;
- Submission of a petition by MWAQC to the Virginia State Air Pollution Control Board requesting that the Commonwealth's opacity standard of 20% be reduced to 10% to be consistent with Maryland's and the District's standards;
- Continued support by MWAQC for a comprehensive federal approach to address climate change;
- Participation in the transportation/air quality conformity process by commenting on analysis for the proposed Transportation Improvement Plan (TIP). *In FY 2011, COG will track nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality.*
- Overhaul of the COG Air Quality web page to make it more user-friendly to the public through enhanced capacities such as a dynamic forecast display and an email notification system for sending automated daily air quality forecasts;
- Continued implementation of a formal education curriculum by Clean Air Partners about ozone and fine particulates for use in elementary schools throughout the region. *In FY 2011, Clean Air Partners will provide more trainings and presentations in non-formal educational settings such as summer schools and camps;*
- Launched program on reducing air pollution from non-road (construction) equipment through a grant from the Environmental Protection Agency;
- *Management of a Diesel Anti-Idling Campaign in FY 2011 for the District of Columbia and Maryland to reduce diesel emissions from trucks and buses.*

**Activities Proposed for FY 2011**

**9.10 Regional Air Quality Attainment Planning**

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

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

*In FY 2011, COG will track nonregulatory measures to reduce ozone and fine particles in the region, analyze new control measures to further reduce pollution from fine particles and from ozone, and analyze multipollutant planning options to support the region's climate change goals as well as to improve air quality.*

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Regional Air Quality 9.10	\$429,000	\$434,690	\$158,000		\$29,000	\$247,690

**9.20 Air Quality/Index and Monitoring**

COG calculates and reports to the public a daily Air Quality Index (AQI) for the metropolitan Washington area, maintains an Air Quality Hotline, updates an information page on COG's website, and contacts local media outlets. COG will report the AQI for both particle pollution and ozone. In addition, the air quality forecast page on the COG website will be enhanced to include historical data, making it possible for users to view pollution episodes by monitor locations.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
AQ Index 9.20	\$48,000	\$38,000	\$25,000			\$13,000

**9.30 Clean Air Partners**

Clean Air Partners is a non-profit, public-private partnership that has been working to improve the health and quality of life of residents in the metropolitan Baltimore-Washington region for the past 12 years. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. Administered through COG, Clean Air Partners programs include the Air Quality and Climate Actions program (formerly Air Quality Action Days), Air Alerts (daily forecasts and real-time health notification of air quality throughout the year), a network of agencies and companies that are program participants, and a series of radio and transit advertisements.

The partnership has successfully taken on several new endeavors in recent years, including a complete overhaul of the Clean Air Partners website. The web site is the main tool used to inform the public of the most current air quality information including daily forecasts, current data, and information of Clean Air Partners' programs. The web site receives thousands of hits per month, with the total number of hits reaching over 5 million since its launch. AirAlerts registrations continue to increase each year with now nearly 3,000 participants. Clean Air Partners has also expanded its outreach efforts to include a social media presence on Facebook and Twitter. *Marketing the web site and AirAlert system will continue to be main focus in FY 2011.*

In May 2009, Clean Air Partners launched the *Clean Air Pledge* with the goal of reducing 13 million pounds of greenhouse gas emissions in the Baltimore-Washington region by Earth Day 2010. The Pledge encourages people to sign up for AirAlerts (the daily air quality forecast) and commit to taking energy-saving actions at home through EPA's Change the World, Start with ENERGY STAR pledge platform. Participants can select from a variety of actions that save energy and money, and reduce greenhouse gas emissions.

Clean Air Partners entered its second year of promoting *On the Air: Exploring Air Pollution Sources and Solutions*, an interactive teaching kit curriculum for use in both the formal education and informal environmental education sector. *On the Air* teaches students about air quality, how important it is to our health and the environment, and what they can do to improve air quality. *On the Air* has reached nearly 5,000 young people throughout the District of Columbia, Maryland, and Northern Virginia. *In FY 2011, Clean Air Partners will continue to expand the On the Air program by increasing awareness of the new curriculum at schools around the region, and by providing more trainings and presentations in non-formal educational settings such as summer schools and camps.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Clean Air Partners 9.30	\$543,000	\$543,000	\$412,000	\$75,000		\$56,000

**9.40 Air Quality Forecasting**

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

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Air Quality Forecasting 9.40	\$32,000	\$32,000				\$32,000

**9.50 EPA Reducing Emissions from Non-Road Equipment**

COG will conclude an EPA-funded grant program to retrofit off-road highway construction equipment to reduce air emissions in the region. COG air quality staff works with a technology services vendor to install diesel particulate filters, conduct engine upgrades, or engine repowers. *COG will also work with the Maryland Department of the Environment (MDE) to verify the equipment installations.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Non-Road Equipment 9.50	\$299,258					

**9.60 Diesel Anti-Idling Campaign**

*COG will manage a Diesel Anti-Idling Campaign for the District of Columbia and Maryland. COG will contract with a marketing consultant to design and implement the regional campaign. The campaign will seek to reduce diesel emissions from trucks and buses. COG will work with contractor, state air quality agencies and state transportation agencies to develop a marketing outreach plan and to implement and to implement the campaign in FY 2011. The project is funded through ARRA Diesel Emission Reduction Act (DERA) grants to the states.*

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Diesel 9.60		\$215,732	\$215,732			

## 10.0 Member Services

### **Purpose**

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

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

### **Recent Actions and New Directions for FY 2011**

- Launched a regional workforce development task force, which was a COG Board priority for FY 2010. The COG task force reviewed the current state of the region's workforce development system and provided recommendations for improved coordination and collaboration of government, business, labor, and education stakeholders. *In FY 2011, COG will continue support for the initiative and enhance coordination of stakeholders;*
- Continued expansion of government relations program to better engage state and federal public officials;
- Continued robust media relations efforts that resulted in wide coverage of COG's Greater Washington 2050 survey and final report by media outlets throughout the region, more coverage of COG's elected officials on local broadcast talk shows and news casts, podcasts featuring COG members and programs; and new social media outreach;
- *In FY2011, COG will expand outreach through new technologies like social media and podcasts as well as presentations, events with area civic groups.*

- Coordination of the region’s cooperative purchase of gasoline through a reverse auction which resulted in additional savings for the approximately twenty participating jurisdictions;
- Entered into a memorandum of understanding with the Baltimore Regional Cooperative Purchasing Committee to enhance cooperative purchasing efforts throughout the Washington-Baltimore region;
- Expanded cooperative purchasing efforts through the development of new collaborative web based communication tools;
- Trained a new cohort of public managers through COG’s Institute of Regional Excellence (IRE). *In FY 2011, the eighth cohort is expected to graduate.*

**Activities Proposed for FY 2011**

**10.10 Cooperative Purchasing**

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

Approximately twenty participating jurisdictions purchased gasoline through the cooperative purchasing program through a reverse auction. COG's Chief Purchasing Officers Committee also entered into a memorandum of understanding with the Baltimore Regional Cooperative Purchasing Committee to enhance cooperative purchasing efforts throughout the Washington-Baltimore region. COG also expanded cooperative purchasing efforts through the development of new collaborative web based communication tools.

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Cooperative Purchasing 10.10	\$100,000	\$97,000		\$77,000		\$20,000

**10.20 Institute of Regional Excellence**

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Institute for Regional Excellence 10.20	\$177,000	\$154,000		\$54,000	\$100,000	

**10.30 Health Care Coalition**

COG coordinates a health care program, which purchases and manages the provision of health care services for the employees of the City of Falls Church and the City of Falls Church Schools, International City/County Management Association, the Towns of Herndon and Vienna, City of Gaithersburg, the National Association of Regional Councils and COG.

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Health Care Coalition 10.30	\$55,000	\$55,000		\$55,000		

**10.40 Member Support—Miscellaneous**

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

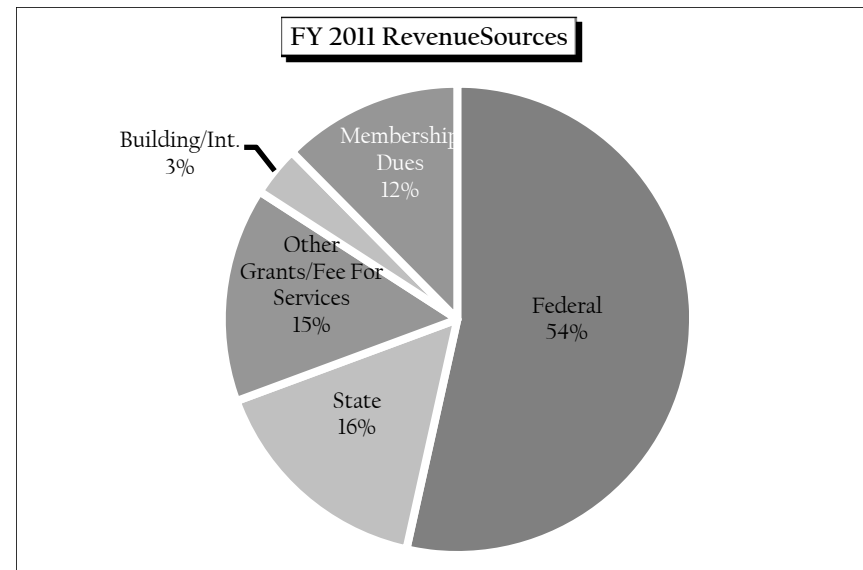
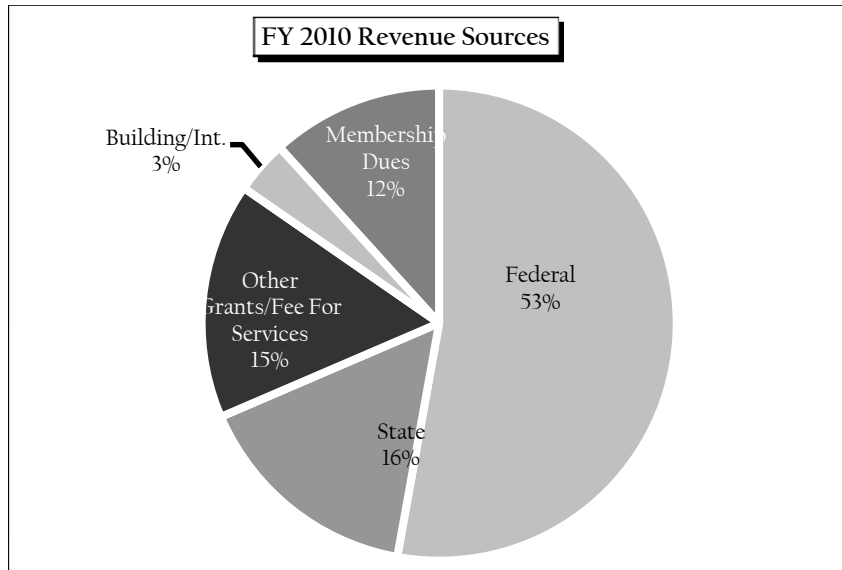
PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Member Support-Misc. 10.40	\$9,567	\$9,567				\$9,567

**10.50 Unallocated/Contingency**

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

PROPOSED FY 2011 WORK PROGRAM	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FEDERAL/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
Unallocated/ Contingency 10.50	\$764,126	\$565,000			\$565,000	



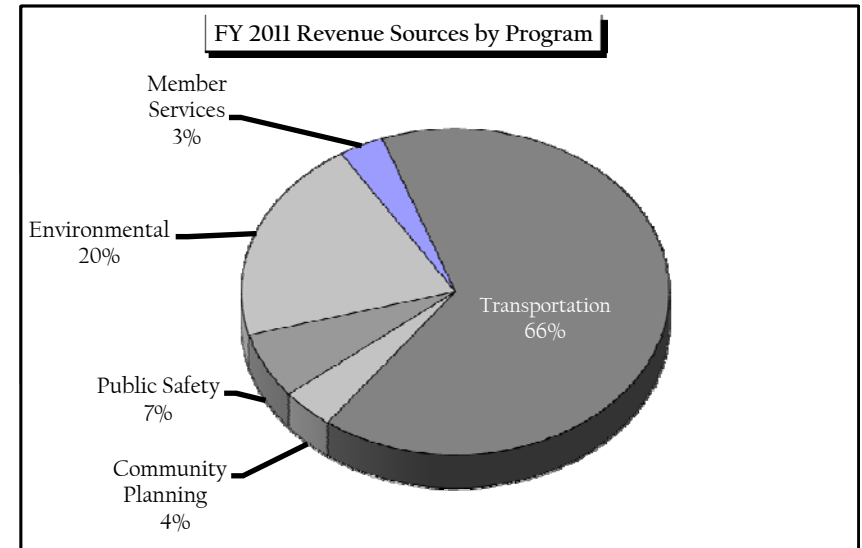
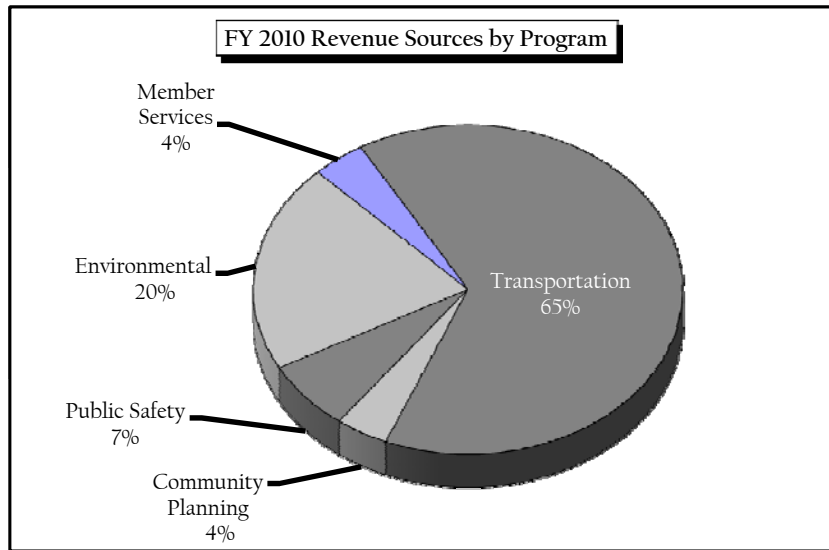


**FY 2010 Revenue Funding Sources**

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

**FY 2011 Revenue Funding Sources**

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



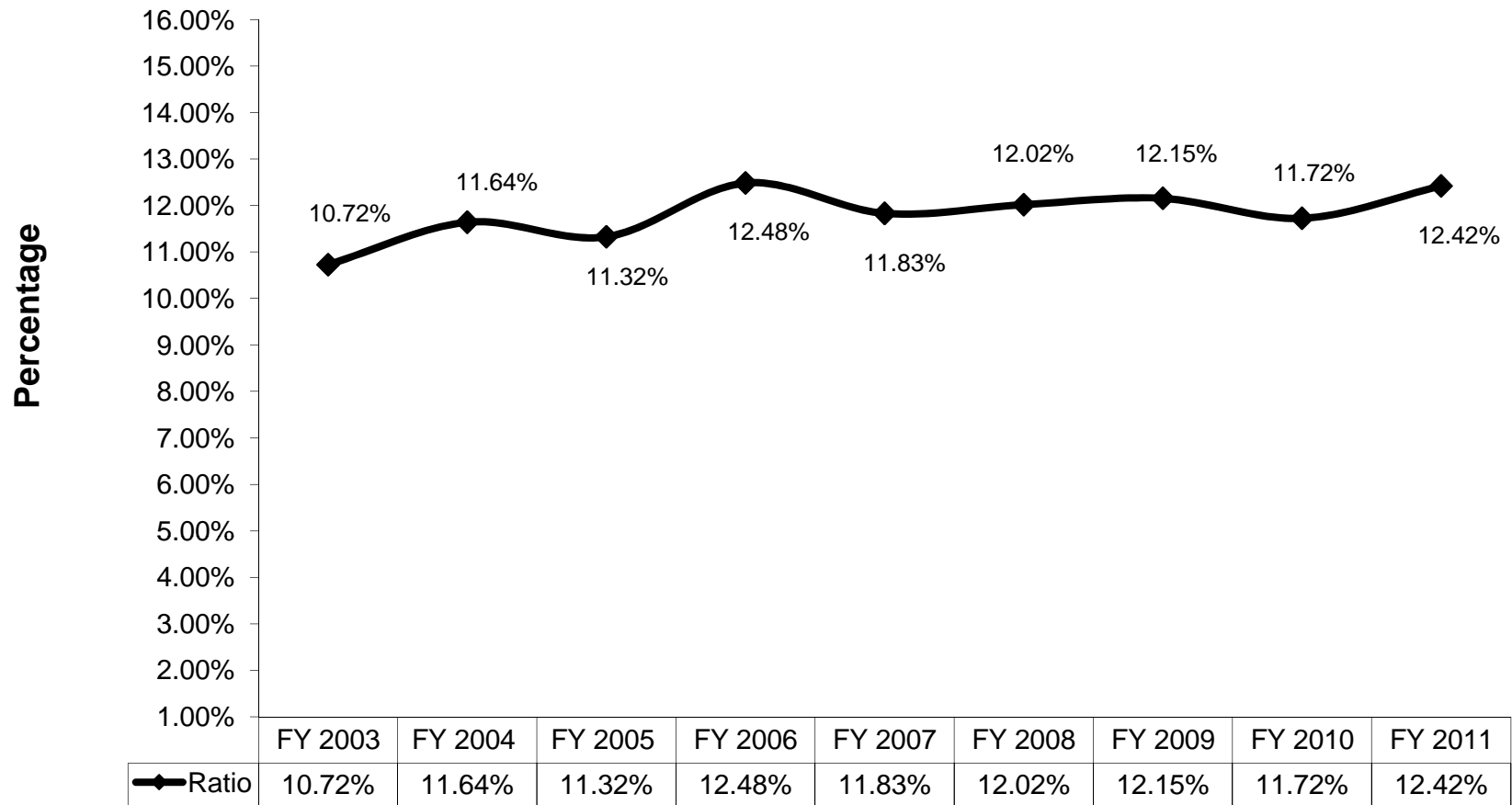
**FY 2010 Revenue Sources by Program**

<b><u>Program</u></b>	<b><u>Amount (\$)</u></b>
<b>Transportation</b>	<b>17,768,000</b>
<b>Community Planning</b>	<b>1,095,064</b>
<b>Public Safety</b>	<b>1,883,000</b>
<b>Environmental</b>	<b>5,649,483</b>
<b>Member Services</b>	<b>1,105,693</b>
<b>Total</b>	<b>27,501,240</b>

**FY 2011 Revenue Sources by Program**

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

**Percentage of Membership Dues to Total Budget: FY 2003 - FY 2011**





## SCHEDULE OF COG REGULAR MEMBERSHIP DUES

JURISDICTION	FY 2010	FY 2010	FY 2011	FY 2011	FY 2010(a)	FY 2011(a)	CHANGE	
	POPULATION ESTIMATE	ADJUSTED POPULATION	POPULATION ESTIMATE	ADJUSTED POPULATION	APPROVED CONTRIBUTION	PROPOSED CONTRIBUTION	Amount	%
Fairfax County	1,059,211	1,059,211	1,059,200	1,059,200	\$720,514	\$720,514	\$0	0.0%
Montgomery County	990,000	840,171 (c)	983,350	841,801 (c)	\$553,330	\$553,330	0	0.0%
Prince George's County	868,623	765,217 (b)	877,450	773,979 (b)	\$497,676	\$497,676	0	0.0%
District of Columbia	603,500	603,500	591,833	591,833	\$395,943	\$395,943	0	0.0%
Prince William County	408,510	408,510	405,884	405,884	\$264,306	\$264,306	0	0.0%
Loudoun County	291,734	291,734	293,961	293,961	\$191,201	\$191,201	0	0.0%
Frederick County	243,220	181,552 (c)	233,439	171,479 (c)	\$111,354	\$111,354	0	0.0%
Arlington County	217,200	217,200	216,000	216,000	\$135,451	\$135,451	0	0.0%
Alexandria, City of	141,500	141,500	143,600	143,600	\$90,695	\$90,695	0	0.0%
Rockville, City of	67,465	67,465 (c)	65,116	65,116 (c)	\$42,627	\$42,627	0	0.0%
Gaithersburg, City of	65,065	65,065 (c)	59,134	59,134 (c)	\$41,998	\$41,998	0	0.0%
Frederick, City of	61,668	61,668	61,960	61,960	\$39,734	\$39,734	0	0.0%
Bowie, City of	55,831	55,831 (b)	55,896	55,896 (b)	\$36,455	\$36,455	0	0.0%
Manassas, City of	38,066	38,066	35,883	35,883	\$25,040	\$25,040	0	0.0%
College Park, City of	26,392	26,392 (b)	26,392	26,392 (b)	\$17,345	\$17,345	0	0.0%
Fairfax, City of	22,650	22,650	24,182	24,182	\$14,829	\$14,829	0	0.0%
Greenbelt, City of	21,183	21,183 (b)	21,183	21,183 (b)	\$13,922	\$13,922	0	0.0%
Takoma Park, City of	17,299	17,299 (c)	17,299	17,299 (c)	\$11,369	\$11,369	0	0.0%
Manassas Park	12,784	12,784	14,050	14,050	\$9,858	\$9,858	0	0.0%
Falls Church, City of	12,300	12,300	12,000	12,000	\$7,360	\$7,360	0	0.0%
Bladensburg, Town of	7,661	7,661	7,676	7,676	\$2,500	\$2,500	0	0.0%
<b>Total</b>		<b><u>4,916,959</u></b>		<b><u>4,898,508</u></b>	<b><u>\$3,223,507</u></b>	<b><u>\$3,223,507</u></b>	<b><u>\$ -</u></b>	<b>0.00%</b>

- (a) The adopted assessment rate in FY 2009 was \$.65721. Based on work program priorities and revenue requirements, each fiscal year the assessment rate is applied to population forecasts for each COG member government, resulting in the total assessment for each COG member government. Thus, an increase in a member government's assessment derives from a contribution of population increase and an increase in the assessment rate. In FY 2010, management recommended and the COG Board approved a freeze in assessments for each member government. There was no adjustment as a result of any change in population or the assessment rate. Management is recommending that this continue in FY 2011, with a freeze in assessments.
- (b) The population of COG member municipalities in Frederick, Montgomery and Prince George's Counties in Maryland are reduced from the County totals so that population is not double-counted. Municipalities in Virginia are considered independent and their population is not originally included in County totals.
- (c) The Town of Bladensburg is an adjunct member; adjunct member assessments are one-half of the regular member assessment, but not less than \$2,500.



## Revenue Sources By Program

	APPROVED FY 2010 <u>TOTAL</u>	PROPOSED FY 2011 <u>TOTAL</u>	FED/STATE <u>GRANTS</u>	OTHER GRANTS/FEE <u>FOR SERVICES</u>	BUILDING/ INTEREST <u>REVENUE</u>	MEMBERSHIP <u>DUES</u>
<b><u>PROPOSED FY 2010 WORK PROGRAM</u></b>						
<b><u>TRANSPORTATION PROGRAMS</u></b>						
1.0 Transportation Planning	\$12,351,000	\$12,455,000	\$11,238,250		\$40,000	\$1,176,750
2.0 Commuter Connections	5,417,000	4,609,000	4,609,000			
<b><u>COMMUNITY PLANNING, SERVICES AND PUBLIC SAFETY PROGRAMS</u></b>						
3.0 Metropolitan Planning	266,000	266,000	75,000	10,000	25,000	156,000
4.0 Housing Opportunities	449,064	450,182		150,000	10,000	290,182
5.0 Child Welfare	380,000	325,890		125,000	10,000	190,890
6.0 Public Safety and Health	1,883,000	1,695,828	960,000	49,500	45,000	641,328
<b><u>ENVIRONMENTAL PROGRAMS</u></b>						
7.0 Water Resources	3,241,857	2,999,089	301,000	2,490,089	5,000	203,000
8.0 Environmental Resources	1,056,368	1,017,218	12,800	751,318	66,000	187,100
9.0 Air Quality Planning	1,351,258	1,263,422	810,732	75,000	29,000	348,690
<b><u>MEMBER SERVICES TO LOCAL &amp; STATE GOVERNMENTS</u></b>						
10.0 Member Services to Local and State Governments	1,105,693	880,567		186,000	665,000	29,567
<b>Total Revenue</b>	<b>\$27,501,240</b>	<b>\$25,962,196</b>	<b>\$18,006,782</b>	<b>\$3,836,907</b>	<b>\$895,000</b>	<b>\$3,223,507</b>



## PROGRAM AREA ONE: TRANSPORTATION SERVICES

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$9,856,000	\$9,856,000	\$8,870,400			\$985,600
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,714,000	1,714,000	1,542,600			171,400
1.30 Airport System Plng. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Governments	525,000	395,000	375,250			19,750
1.40 Street Smart Education Campaign Support Federal/State Agencies, Local Governments	56,000	50,000	40,000		10,000	
1.50 Transportation Operations Coordination Support Federal Highway Administration, State Transportation Agencies	40,000	40,000	40,000			
1.60 Administration of Job Access Reverse Commute and New Freedom Transit Projects - Federal Transit Administration	160,000	250,000	250,000			
1.70 Study of Public Acceptability of Regional Road Pricing - Federal Highway Administration		150,000	120,000		30,000	
<b>Total Revenue</b>	<b>\$12,351,000</b>	<b>\$12,455,000</b>	<b>\$11,238,250</b>		<b>\$40,000</b>	<b>\$1,176,750</b>

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

Air Quality Planning	FY 2010 \$ 158,000, FY 2011 \$158,000
Metropolitan Planning	FY 2010 \$ 625,000, FY 2011 \$625,000
Emergency Preparedness	FY 2010 \$ 75,000, FY2011 \$ 75,000



## PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
2.10 Commuter Operations Center - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$465,000	\$383,000	\$383,000			
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,077,000	694,000	694,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	584,000	605,000	605,000			
2.40 Monitoring & Evaluation - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	800,000	436,000	436,000			
2.50 Mass Marketing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	2,329,000	2,410,000	2,410,000			
2.60 Telework - Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	162,000	81,000	81,000			
<b>Total Revenue</b>	<b>\$5,417,000</b>	<b>\$4,609,000</b>	<b>\$4,609,000</b>			



**PROGRAM AREA THREE: METROPOLITAN PLANNING**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 20010 TOTAL</u>	<u>PROPOSED FY 2011 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
3.10 Regional Planning and Coordination- Local Governments	\$113,000	\$113,000				\$113,000
3.20 Census and Demographic Analysis- Local Governments	22,000	22,000		10,000		12,000
3.30 Cooperative Forecasting and Data Base Enhancement- Local Govts	31,000	31,000				31,000
3.40 Greater Washington 2050	100,000	100,000	75,000		25,000	
<b>Total Revenue</b>	<b>\$266,000 *</b>	<b>\$266,000 *</b>	<b>\$75,000</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$156,000</b>

\* Additional funding of \$625,000 in FY2010 and \$625,000 in FY2011 for Metropolitan Planning is included in the Transportation Planning Work Program.





**PROGRAM AREA FOUR: HOUSING OPPORTUNITIES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2010 TOTAL</u>	<u>PROPOSED FY 2011 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
4.10 Areawide Housing Planning - Public/Private Agencies, Foundations, Local Governments	\$360,064	\$361,182		\$100,000	\$10,000	\$251,182
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	89,000	89,000		50,000		39,000
Total Revenue	\$449,064	\$450,182		\$150,000	\$10,000	\$290,182



## PROGRAM AREA FIVE: CHILD WELFARE

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2010 TOTAL</u>	<u>PROPOSED FY 2011 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
5.10	Child Welfare, Foster Care and Wednesday's Child - Private, Local Govts	\$380,000	\$325,890		\$125,000	\$10,000	\$190,890
	Total Revenue	\$380,000	\$325,890		\$125,000	\$10,000	\$190,890



**PROGRAM AREA SIX: PUBLIC SAFETY AND HEALTH**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>		<u>APPROVED FY 2010 TOTAL</u>	<u>PROPOSED FY 2011 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
6.10	Emergency Preparedness Planning & Coordination - DHS, State Agencies, Local Governments	\$1,075,000	\$1,078,328	\$960,000		\$45,000	\$73,328
6.20	Law Enforcement Coordination - DOJ Private Agencies, Local Governments	261,500	131,000		26,000		105,000
6.30	Fire Services Planning Coordination - Local Governments	104,000	79,000		4,000		75,000
6.40	Corrections Coordination - Local Governments, Prevention & Education	19,500	19,500		4,500		15,000
6.50	Substance Abuse - Local Governments, Foundations, Prevention & Education	210,000	200,000		15,000		\$185,000
6.60	Health Planning and Coordination -	213,000	188,000				\$188,000
	<b>Total Revenue</b>	<b>\$1,883,000</b>	<b>\$1,695,828</b>	<b>\$960,000</b>	<b>\$49,500</b>	<b>\$45,000</b>	<b>\$641,328</b>

\*Additional funding of \$75,000 in FY 2010 and FY 2011 for Emergency Preparedness Planning & Coordination is included in the Transportation Planning Work Program.



## PROGRAM AREA SEVEN: WATER RESOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2010 TOTAL</u>	<u>APPROVED FY 2011 TOTAL</u>	<u>FED/STATE GRANTS</u>	<u>OTHER GRANTS/FEE FOR SERVICES</u>	<u>BUILDING/ INTEREST REVENUE</u>	<u>MEMBERSHIP DUES</u>
7.10 Regional Water Resources Management - State and Local Governments	\$1,380,057	\$1,342,289		\$1,284,089		\$58,200
7.20 Urban Stormwater Management - EPA, Local Governments	178,200	178,200	60,000	60,000		58,200
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	378,600	383,600	166,000	166,000	5,000	46,600
7.40 Blue Plains Special Projects- Blue Plains Users	440,000	410,000		410,000		
7.50 Blue Plains User Support- Blue Plains Users	395,000	395,000		395,000		
7.60 Special Water Resources Projects Aquatic Plant Management- Va.	50,000					
7.70 Green Infrastructure Project - EPA, Local Governments	140,000	90,000		50,000		40,000
7.80 Anacostia Watershed Restoration Partnership The Summit Fund of Washington & EPA	280,000	125,000		125,000		
7.90 Revised Water Pollution Contingency		25,000	25,000			
7.95 Community Woodlands Alliance		50,000	50,000			
<b>Total Revenue</b>	<b>\$3,241,857</b>	<b>\$2,999,089</b>	<b>\$301,000</b>	<b>\$2,490,089</b>	<b>\$5,000</b>	<b>\$203,000</b>



**PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2010 TOTAL</b>	<b>PROPOSED FY 2011 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
8.10 Regional Environmental Resources Planning - Local Governments	\$618,368	\$593,368		\$576,368		\$17,000
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	80,000	22,800	12,800			10,000
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	25,000	24,950		24,950		
8.40 COG Climate Change Initiative	333,000	333,100		150,000	66,000	117,100
8.50 Aviation Policy Program		43,000				43,000
<b>Total Revenue</b>	<b>\$1,056,368</b>	<b>\$1,017,218</b>	<b>\$12,800</b>	<b>\$751,318</b>	<b>\$66,000</b>	<b>\$187,100</b>



## PROGRAM AREA NINE: AIR QUALITY PLANNING

DESCRIPTIVE TITLE OF REVENUE SOURCES	APPROVED FY 2010 TOTAL	PROPOSED FY 2011 TOTAL	FED/STATE GRANTS	OTHER GRANTS/FEE FOR SERVICES	BUILDING/ INTEREST REVENUE	MEMBERSHIP DUES
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies, Local Governments	\$429,000 *	\$434,690 *	\$158,000		\$29,000	\$247,690
9.20 Air Quality/Index and Monitoring EPA, Local Governments	48,000	38,000	25,000			13,000
9.30 Clean Air Partners EPA, Local Governments	543,000	543,000	412,000	75,000		56,000
9.40 Air Quality Forecasting - Local Govts	32,000	32,000				32,000
9.50 EPA Reducing Emissions from Non-Road Equipment	299,258					
9.60 Diesel Anti-Idling Campaign - DCDOE/EPA		215,732	215,732			
<b>Total Revenue</b>	<b>\$1,351,258</b>	<b>\$1,263,422</b>	<b>\$810,732</b>	<b>\$75,000</b>	<b>\$29,000</b>	<b>\$348,690</b>

\* Additional funding of \$158,000 in FY2010 and \$158,000 in FY2011 for Air Quality Planning is included in the Transportation Planning Work Program.

**PROGRAM AREA TEN: MEMBER SERVICES TO LOCAL AND STATE GOVERNMENTS**



<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>		<b>APPROVED FY 2010 TOTAL</b>	<b>PROPOSED FY 2011 TOTAL</b>	<b>FED/STATE GRANTS</b>	<b>OTHER GRANTS/FEE FOR SERVICES</b>	<b>BUILDING/ INTEREST REVENUE</b>	<b>MEMBERSHIP DUES</b>
10.10	Cooperative Purchasing- Program Participants	\$100,000	\$97,000		\$77,000		\$20,000
10.20	Institute for Regional Excellence	177,000	154,000		54,000	100,000	
10.30	Health Care Coalition-Program Participants	55,000	55,000		55,000		
10.40	Member Support-Miscellaneous, Local Governments	9,567	9,567				9,567
10.50	Unallocated/Contingency	764,126	565,000			565,000	
	<b>Total Revenue</b>	<b>\$1,105,693</b>	<b>\$880,567</b>		<b>\$186,000</b>	<b>\$665,000</b>	<b>\$29,567</b>



## SCHEDULE OF FEE FOR SERVICES

<u>JURISDICTION</u>	<u>WATER RESOURCE PLNG.</u>	<u>ANAC. RESTORE PLAN</u>	<u>ENVIRON- MENTAL FUND</u>	<u>I-95 TECH COMM.</u>	<u>BLUE PLAINS USERS</u>	<u>TOTAL</u>
Alexandria, City of	\$27,508		\$17,256	\$973		\$45,737
Arlington County	41,377		25,955	1,048		68,380
Bowie, City of	10,708					10,708
College Park, City of	5,056		3,171			8,227
District of Columbia	256,818	83,000	71,116	8,932	180,846	600,712
Fairfax County	256,818		127,276	13,997	33,095	431,186
Fairfax, City of	4,632		2,906			7,538
Falls Church, City of	2,299		1,442			3,741
Frederick County						0
Frederick, City of						0
Gaithersburg, City of	11,328		7,106			18,434
Greenbelt, City of	4,058		2,545			6,603
Loudoun County	56,312		35,323			91,635
Manassas, City of						0
Manassas Park, City of						0
Montgomery County	256,818	83,000	118,161		114,067	572,046
Prince George's County	256,818	83,000	105,436		66,992	512,246
Prince William County	77,751		48,772			126,523
Rockville, City of	12,474		7,824			20,298
Takoma Park, City of	3,314		2,079			5,393
<b>Total</b>	<b>\$1,284,089</b>	<b>\$249,000</b>	<b>\$576,368</b>	<b>\$24,950</b>	<b>\$395,000</b>	<b>\$2,529,407</b>



## FY 2011 Expenditures Budget

	APPROVED FY 2010 <u>TOTAL</u>	PROPOSED FY 2011 <u>TOTAL</u>
<b>PERSONNEL COSTS</b>		
Direct Salaries and Adm. Support	\$9,812,753	\$9,447,867
Merit/Performance	490,638	472,393
<b>Total Salaries</b>	<b>10,303,391</b>	<b>9,920,260</b>
Employee Fringe Benefits	2,222,364	2,094,802
<b>Total Personnel Costs</b>	<b>12,525,755</b>	<b>12,015,062</b>
<b>DIRECT EXPENSES</b>		
Reproduction and Printing	395,000	377,700
Conference, Meeting, Travel	334,000	315,200
Office Supplies, Postage, Telephone	458,000	440,900
Temporary Services	291,000	280,660
Other Direct Expenses	375,567	354,510
<b>Total Direct Expenses</b>	<b>1,853,567</b>	<b>1,768,970</b>
<b>DATA PROCESSING</b>	<b>609,526</b>	<b>609,526</b>
<b>CONSULTANTS AND OTHERS</b>	<b>5,489,000</b>	<b>5,198,600</b>
<b>PASSED THROUGH FUNDS</b>		
Local Jurisdictions	900,000	765,000
User Payments & Promotions	940,000	799,000
Equipment and other costs	20,000	17,000
<b>Total Contractual</b>	<b>7,958,526</b>	<b>7,389,126</b>
<b>INDIRECT EXPENSES</b>	<b>4,294,266</b>	<b>4,124,038</b>
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>	<b>869,126</b>	<b>665,000</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$27,501,240</u></b>	<b><u>\$25,962,196</u></b>

## Expenditures by Program for FY 2011

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METRO PLANNING AND ECON. DEVELOP.	HOUSING OPPS & COMMUNITY DEVELOP.	CHILD WELFARE
<b>PERSONNEL COSTS</b>					
Direct Salaries and Adm. Support	\$4,970,496	\$835,995	\$69,328	\$226,893	\$95,844
Merit/Performance	248,525	41,800	3,466	11,345	4,792
<b>Total Salaries</b>	<b>5,219,020</b>	<b>877,795</b>	<b>72,795</b>	<b>238,238</b>	<b>100,636</b>
Employee Fringe Benefits	1,079,189	181,510	15,053	49,263	20,809
<b>Total Personnel Costs</b>	<b>6,298,209</b>	<b>1,059,305</b>	<b>87,847</b>	<b>287,501</b>	<b>121,445</b>
<b>DIRECT EXPENSES</b>					
Reproduction and Printing	175,000	97,000	7,000	5,000	8,600
Conference, Meeting, Travel	160,000	24,800	5,000	6,000	12,900
Office Supplies, Postage, Telephone	120,000	240,000	4,000	3,000	4,300
Temporary Services	200,000	16,000		4,000	13,760
Other Direct Expenses	160,000	40,800	7,000	6,000	17,200
<b>Total Direct Expenses</b>	<b>815,000</b>	<b>418,600</b>	<b>23,000</b>	<b>24,000</b>	<b>56,760</b>
<b>DATA PROCESSING</b>	<b>380,000</b>	<b>90,000</b>	<b>10,000</b>	<b>5,000</b>	<b>20,000</b>
<b>CONSULTANTS AND OTHERS</b>	<b>2,800,000</b>	<b>1,096,500</b>	<b>115,000</b>	<b>35,000</b>	<b>86,000</b>
<b>PASSED THROUGH FUNDS</b>					
Local Jurisdictions		765,000			
User Payments & Promotions		799,000			
Equipment and other costs		17,000			
<b>Total Contractual</b>	<b>3,180,000</b>	<b>2,767,500</b>	<b>125,000</b>	<b>40,000</b>	<b>106,000</b>
<b>INDIRECT EXPENSES</b>	<b>2,161,791</b>	<b>363,595</b>	<b>30,153</b>	<b>98,681</b>	<b>41,685</b>
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>					
<b>TOTAL EXPENDITURES</b>	<b><u>\$12,455,000</u></b>	<b><u>\$4,609,000</u></b>	<b><u>\$266,000</u></b>	<b><u>\$450,182</u></b>	<b><u>\$325,890</u></b>

## Expenditures by Program for FY 2011

	PUBLIC SAFETY & HEALTH	WATER RESOURCES	ENVIRON- MENTAL RESOURCES	AIR QUALITY PLANNING	MEMBER SERVICES
<b>PERSONNEL COSTS</b>					
Direct Salaries and Adm. Support	857,156	1,414,801	485,004	474,367	17,983
Merit/Performance	42,858	70,740	24,250	23,718	899
Total Salaries	900,014	1,485,541	509,254	498,085	18,882
Employee Fringe Benefits	197,578	326,117	111,795	109,343	4,145
Total Personnel Costs	1,097,592	1,811,657	621,050	607,429	23,027
<b>DIRECT EXPENSES</b>					
Reproduction and Printing	21,600	27,000	14,000	13,500	9,000
Conference, Meeting, Travel	18,000	31,500	12,000	22,500	22,500
Office Supplies, Postage, Telephone	9,000	28,800	12,000	10,800	9,000
Temporary Services	5,400	13,500	10,000	9,000	9,000
Other Direct Expenses	22,500	40,500	15,000	18,900	26,610
Total Direct Expenses	76,500	141,300	63,000	74,700	76,110
<b>DATA PROCESSING</b>	10,000	40,000	20,000	20,000	14,526
<b>CONSULTANTS AND OTHERS</b>	135,000	384,300	100,000	352,800	94,000
<b>PASSED THROUGH FUNDS</b>					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Total Contractual	145,000	424,300	120,000	372,800	108,526
<b>INDIRECT EXPENSES</b>	376,736	621,832	213,168	208,493	7,904
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>					665,000
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,695,828</u></b>	<b><u>\$2,999,089</u></b>	<b><u>\$1,017,218</u></b>	<b><u>\$1,263,422</u></b>	<b><u>\$880,567</u></b>

## SCHEDULE OF FRINGE BENEFITS

	<u>FY 2010 BUDGET</u>		<u>FY 2011 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<b><u>LEAVE BENEFITS</u></b>				
Annual Leave Earned	\$810,000	9.41%	\$810,000	9.86%
Sick Leave Used	340,000	3.95	340,000	4.14
Holiday Leave	440,000	5.11	440,000	5.35
Other Leave	<u>110,000</u>	1.28	<u>110,000</u>	1.34
<b>T O T A L</b>	<b><u>\$1,700,000</u></b>	<b><u>19.76%</u></b>	<b><u>\$1,700,000</u></b>	<b><u>20.68%</u></b>
Allocation Base	<b><u>\$8,603,391</u></b>		<b><u>\$8,220,260</u></b>	
<b><u>OTHER FRINGE BENEFITS</u></b>				
D. C. Unemployment Tax	\$50,000	0.49%	42,000	0.42%
FICA Hospitalization Insurance	141,000	1.37	118,440	1.19
Health Insurance	867,212	8.42	867,963	8.75
Pension Contributions	838,000	8.13	703,920	7.10
Disability and Worker's Compensation Insurance	125,000	1.21	105,000	1.06
Transit Subsidy	148,000	1.44	124,320	1.25
Life Insurance	<u>90,000</u>	0.87	<u>75,600</u>	0.76
<b>T O T A L</b>	<b><u>\$2,259,212</u></b>	<b><u>21.93%</u></b>	<b><u>\$2,037,243</u></b>	<b><u>20.54%</u></b>
Allocation Base	<b><u>\$10,303,391</u></b>		<b><u>\$9,920,260</u></b>	

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

**SCHEDULE OF INDIRECT COSTS**

<b>EXPENDITURE BY ACCOUNT</b>	<b><u>FY 2010 BUDGET</u></b>		<b><u>FY 2011 BUDGET</u></b>	
	<b><u>COST</u></b>	<b><u>RATE 1/</u></b>	<b><u>COST</u></b>	<b><u>RATE 1/</u></b>
Auditing	\$70,000	0.56%	\$70,000	0.58%
Conference and Meetings	135,000	1.08	132,000	1.10
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	765,000	6.11	650,000	5.40
Delivery Expense	30,000	0.24	25,000	0.21
Depreciation	90,000	0.72	50,000	0.41
Equipment Maintenance	37,000	0.30	37,000	0.31
Insurance	45,000	0.36	59,000	0.49
Office Maintenance	45,000	0.36	45,000	0.37
Office Supplies	145,000	1.16	140,000	1.17
Periodicals, Publications, Assoc. Dues	60,000	0.48	36,000	0.30
Rent	2,248,306	17.95	2,348,078	19.54
Reproduction and Printing	110,000	0.88	108,000	0.90
Temporary Services and Consultants	180,000	1.44	90,000	0.74
Telephone	118,960	0.95	118,960	0.99
Training and Seminars (Registration, In-house training, and Travel)	120,000	0.96	120,000	1.00
Recruitment, Auto, and Other Expenses	<u>95,000</u>	<u>0.76</u>	<u>95,000</u>	<u>0.79</u>
<b>Total</b>	<b><u>\$4,294,266</u></b>	<b><u>34.28%</u></b>	<b><u>\$4,124,038</u></b>	<b><u>34.32%</u></b>
<b>Allocation Base</b>	<b><u>\$12,525,755</u></b>		<b><u>\$12,015,062</u></b>	

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

## PROJECTED NO. OF FULL TIME EMPLOYEES

<u>Activity</u>	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>
1.0 Transportation Services	52.0	52.0
2.0 Commuter Connections	10.0	10.0
3.0 Metropolitan Planning	4.0	4.0
4.0 Housing Opportunities	2.0	2.0
5.0 Child Welfare	2.0	2.0
6.0 Public Safety & Health	8.0	8.0
7.0 Water Resources	17.5	17.5
8.0 Environmental Resources	3.5	3.5
9.0 Air Quality Planning	5.0	5.0
10.0 Mgmt. & Adm. Support	24.0	22.0
<b>Projected Total</b>	<b>128.00</b>	<b>126.00</b>

## POSITION CLASSIFICATION AND GRADE TABLE

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

## POSITION CLASSIFICATION AND GRADE TABLE

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



## POSITION CLASSIFICATION AND GRADE TABLE

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

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

## APPROVED GENERAL PAY STRUCTURE

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