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WORK PROGRAM AND BUDGET FOR FISCAL YEAR 2001



Metropolitan Washington Council Of Governments



Metropolitan Washington Council of Governments
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ABSTRACT

TITLE: Proposed Budget for Fiscal Year 2001

DATE: November 1999

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

REPORT ABSTRACT: This document presents the FY 2001 budget for the Metropolitan Washington Council of Governments. It includes \$18,860,101 in revenues and expenditures in the areas of community and economic development, human services and public safety, environmental resources and transportation planning.

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BUDGET MESSAGE FROM THE CHAIR

My Fellow Elected Officials,

The Washington metropolitan region is entering a new century. Our path forward into that century is lined with great opportunities and great challenges. It will take a regional perspective to address effectively the problems facing our jurisdictions, which include improving air and water quality, shaping growth, maintaining our competitive advantages in a global economy, expanding access to opportunities for all our citizens, and alleviating traffic congestion. However, we share not only problems, but also strengths and resources.

Our participation in the Metropolitan Washington Council of Governments (COG) provides us with opportunities to start the century working from the regional perspective. In preparing for what lies ahead, we must anticipate and plan for growth, not merely react to its consequences. COG is committed to identifying the best practices and strategies that this region might use to help shape its future wisely.

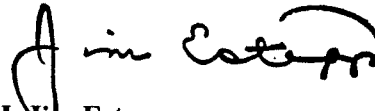
COG is in the final stages of its strategic planning process. This collaborative effort seeks to make COG a "world class, high performance, regional organization, recognized for applying best practices and cutting edge technologies to regional issues, making the Washington metropolitan area the best place to live, work, play, and learn."

To achieve this vision, COG seeks to enhance the quality of life and competitive advantages of the region by implementing intergovernmental programs, supporting the region as an information resource, and establishing regional consensus on principles of sustainable growth and livable communities. With its annual meeting in December and this work program and budget, COG is starting to implement its strategic plan.

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

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

Sincerely,



M. H. Jim Estep
Chair
COG Board of Directors

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EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear COG Members,

Under the leadership of Board Chairman Jim Estepp and a committee of the Board of Directors, we have developed and the COG Board has adopted a new strategic plan. Our new vision and mission statements, as adopted by the Board, are:

OUR VISION - A world class, high performance regional organization, recognized for applying best practices and cutting edge technologies to regional issues, making the Washington metropolitan area the best place to live, work, play and learn.

OUR MISSION - Enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by:

- ***Providing a forum for consensus building and policy making***
- ***Implementing intergovernmental policies, plans, and programs; and***
- ***Supporting the region as an expert information resource.***

We are shaping the way that we want to meet the challenge of the coming century. COG envisions an interconnected region using cutting edge technologies to carry out best practices in governing, service delivery, quality of life initiatives, and public outreach. The FY 2001 budget is the first to integrate some of the goals of that strategic plan into the COG work program.

COG's total proposed Fiscal Year 2001 budget is \$18,860,101. The FY 2001 budget differs from the previous year's in that it does not include health care premiums, which were previously passed through COG by members of the Health Care Coalition. These insurance premiums are now paid directly to the insurance provider by each participating jurisdiction or organization.

As a percentage of COG's budget, the General Local Contribution (GLC) has remained essentially flat in the past six fiscal years. The proposed GLC for FY 2001 is \$2,131,910, or 11.3 percent of the total budget.

There will be no increase in any member jurisdiction contribution. Also new for the proposed Fiscal Year 2001 budget is the inclusion, for the first time on a one-time basis, of a \$71,509 contribution from interest income on COG's reserve fund to the operating budget. This amount is in addition to the proposed FY 2001 GLC by member local governments. This will enable COG to leverage federal, state and private sector grant opportunities and ensure support for priority work program activities, while maintaining the per capita dues rate of \$0.53 at its current level.

In response to Board concerns, COG has eliminated the annual cost of living adjustment for its employees. Instead, COG is going to propose that a 3.5 percent pool be available for merit increases and personnel bonuses. In this tight job market, attracting and retaining qualified personnel must also be a priority.

The budget was approved for transmittal to members at the November meeting. The COG general membership is to adopt the FY 2001 Budget and Work Program at the COG annual meeting luncheon on December 8.

It is my hope that you consider this budget and work plan as a stepping stone to the regional services and information programs that will propel this region's local governments into the twenty-first century. COG is working for you: to improve programs, to provide innovative solutions to changing needs, and to plan for the future. We are working for you to help make the Washington region the best place to live, work, plan and learn.

In closing I want to thank the members of the Board Committee on Finance for their guidance and commitment on behalf of the COG membership. I look forward to working with COG members and staff to realize the opportunities of the new millennium.

Sincerely,



**Michael C. Rogers
Executive Director**

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WHAT IS THE METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS (COG)?

COG is the Washington area's regional organization of local governments. COG is composed of 17 local governments surrounding our nation's Capitol and their governing officials, plus area members of the Maryland and Virginia legislatures, the U.S. Senate, and the House of Representatives.

COG provides a focus for action and develops sound regional responses to such issues as the environment, affordable housing, economic development, health and family concerns, growth, public safety, and transportation.

Founded in 1957, COG is an independent, non-profit association. COG is supported by financial contributions from its participating local governments, by federal and state government grants and contracts, and through donations from foundations and the private sector. Policies are set by the full membership acting through its Board of Directors, which meets monthly to discuss area issues.

COG'S MISSION

COG's mission is simple: To serve its membership. As reflected in its diverse programs, COG's mission is dynamic and takes on many forms:

- ◆ COG acts as a forum for solutions to problems that transcend jurisdictional boundaries.
- ◆ COG serves as a think tank for local governments, analyzing issues and identifying opportunities when it is not possible or practical for a single jurisdiction to do so.

- ◆ COG is designated by the federal government as the metropolitan planning organization for the Washington region.
- ◆ COG acts as an advocate for its members at the local, state and federal level.
- ◆ COG acts as an expert technical consultant.
- ◆ COG is the regional information resource in the area.

A COG REGION PROFILE

Members:

- District of Columbia
- Arlington, Fairfax, Prince William, and Loudoun counties, and the Cities of Alexandria, Falls Church, and Fairfax in Virginia
- Montgomery, Prince George's, and Frederick counties, and the Cities of Bowie, College Park, Greenbelt, Takoma Park, Rockville, and Gaithersburg in Maryland

Membership Population:

4,022,000 (estimated as of July 1, 1998)

Land Area:

3,011 square miles

Growth Forecasts, 1990–2020

Regional *employment* will increase 44 percent from 1990 to 2020. Nearly two-thirds of all new jobs are anticipated in service industries such as engineering, computer and data processing, business services, and medical research. A forecast increase of 703,000 *households* for the period 1990–2020 reflects the growth in jobs and in-migration to the region. The region's *population* is expected to grow steadily through the forecast period, adding an average of approximately 56,000 persons per year.

CURRENT AND EMERGING REGIONAL ISSUES

COG has met—and anticipated—the region’s needs for 40 years, and will continue to do so. In light of forecasts for unprecedented regional growth, COG is moving to address the many issues related to that growth. Increasing population and development will affect air and water quality, multiply traffic congestion, and impact housing and job markets. New federal legislation and regulations will also affect policy and programs, especially in air quality planning, transportation planning, and the restructuring of the electric utility industry. Following are some of the legislative measures COG is addressing and the ongoing programs, services to members, and emerging issues that will be shaped by new mandates and anticipated growth.

Environment

- **Chesapeake Bay and Anacostia Restoration**
- **Air Quality**
- **Electric Utility Deregulation**

Transportation

- **Congestion**
- **Vision Plan**
- **Transportation Equity Act for the 21st Century**
- **Metropolitan Washington Regional Transportation Act**

Human Services, Planning

- **Workforce Development and Access to Jobs**
- **Growth and Development**
- **Smart Growth**

Direct Services

- **Cooperative Purchasing Program Expansion**
- **Regional Year 2000 Initiative and Best Practices Manual**
- **Electric Energy Cost Savings Measures and Regional Conservation Pilot Project**
- **Health Care Coalition**
- **Public Affairs Outreach**

Population growth and increasing development will stress the environment, but COG partnerships and programs already in place are positioned to meet future challenges. COG’s continuing role as partner, coordinator, facilitator, data collector, and advocate for regional solutions has already resulted in measurable progress on Chesapeake Bay and Anacostia watershed restorations, and documented improvements in air quality.

Congestion is and will be a growing and costly problem, From 1990-2020 vehicle miles traveled will increase 70+ percent, but highway capacity will increase only 20 percent. Per capita congestion costs will reach \$800+ per year, and the increasing costs threaten the region’s economic vitality and quality of life. COG’s Vision Plan, soon to be adopted after four years of public outreach and stakeholder input, calls for enhanced revenues, better land use and transportation coordination, spider web capacity, and strong demand and system management programs. Within the context of new legislation (e.g., TEA-21) and proposals for an enhanced regional transportation funding mechanism, the Vision Plan will serve as a blueprint to a better transportation future.

The robust economy and federal welfare reform are encouraging local governments, businesses, and community groups to create workforce strategies. But, growth and development patterns are leading to an increasing distances between employment centers and the places where potential employees live. COG is poised to help region respond, both by addressing job access and workforce development by creating regional forums such as a workforce/job access conference in late 1998, and by providing timely information and forecasts to help the region better plan for and estimate the direction of population and employment growth. COG also will seek new ways to help local governments apply smart growth policies.

COG's many direct services to members save money. They also offer members a convenient source of technical expertise and a mechanism for leveraging their dollars to best effect across the region. For instance, COG has examined issues associated with deregulation, and is developing a regional pilot program to demonstrate electric energy conservation and cost savings measures. The Year 2000 Initiative and the recently published *Best Practices Manual* offer COG members time saving guidelines for dealing with the Y2K problem, coordinate outreach and education on the problem, and promote the sharing of resources and information. The Cooperative Purchasing Program saved COG members more than \$2 million on goods and services in 1997 alone. The expansion of the program promises both greater savings and greater efficiency—program members will soon be able to use an online cooperative purchasing database. COG's Health Care Coalition purchases and manages the provision of health care services for the employees of its members. Coalition members take an active role in plan design and rate negotiations. And as always, COG advocates for its members, promotes and publicizes programs, and builds partnerships that improve the quality of life of the residents of this region.

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Schedule of General Local Contributions (a)

<u>JURISDICTION</u>	<u>POPULATION ESTIMATE</u>	<u>ADJUSTED POPULATION</u>	<u>FY 2000 APPROVED CONTRIBUTION</u>	<u>FY 2001 PROPOSED CONTRIBUTION</u>
Fairfax County	966,137	966,137	\$500,032	\$500,032
Montgomery County	850,500	791,808 (c)	415,005	415,005
Prince George's County	783,000	688,015 (d)	364,329	364,329
District of Columbia	523,124	523,124	275,841	275,841
Prince William County	277,359	277,359	142,523	142,523
Arlington County	192,100	192,100	99,169	99,169
Frederick County	195,603	195,603	99,442	99,442
Loudoun County	176,286	176,286	76,113	76,113
Alexandria, City of	121,700	121,700	63,601	63,601
Gaithersburg, City of	49,819	24,910 (c)	13,111	13,111
Rockville, City of	48,966	24,483 (c)	12,977	12,977
Bowie, City of	49,446	49,446	25,189	25,189
College Park, City of	24,987	24,987	12,569	12,569
Greenbelt, City of	20,552	20,552	10,893	10,893
Fairfax, City of	20,400	20,400	10,781	10,781
Takoma Park, City of	18,600	9,300 (c)	4,929	4,929
Falls Church, City of	<u>10,400</u>	<u>10,400</u>	<u>5,406</u>	<u>5,406</u>
Total	<u>4,116,609</u> (b)	<u>4,116,609</u>	<u>\$2,131,910</u>	<u>\$2,131,910</u>

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

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

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

(d) The population estimate for COG member jurisdictions in Prince George's County is excluded in the county base.

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Revenue Sources By Program

	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>GENERAL LOCAL CONTRIBUTION</u>	<u>PROPOSED FY 2001 BUDGET</u>	<u>APPROVED FY 2000 BUDGET</u>
PROPOSED FY 2001 WORK PROGRAM					
<u>TRANSPORTATION PROGRAMS</u>					
1.0 Transportation Planning	\$6,965,000		\$660,000	\$7,625,000	\$7,545,000
2.0 Commuter Connections	3,610,000	71,100		3,681,100	3,637,500
<u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u>					
3.0 Metropolitan Planning and Economic Development			313,000	313,000	258,000
4.0 Housing Opportunities and Community Management	892,000	275,000	266,500	1,433,500	1,516,000
5.0 Public Safety		85,500	254,500	340,000	294,400
6.0 Health and Human Services	435,000	345,000	365,000	1,145,000	974,000
<u>ENVIRONMENTAL PROGRAMS</u>					
7.0 Water Resources	300,706	1,819,067	119,725	2,239,498	2,106,438
8.0 Environmental Resources	25,000	547,675	65,247	637,922	628,066
9.0 Air Quality Planning	730,540	55,000	172,476	958,016	824,700
<u>DIRECT SERVICES TO LOCAL AND STATE GOVTS.</u>					
10.0 Direct Services to Local and State Governments		450,065	37,000	487,065	9,243,238
TOTAL	<u>\$12,958,246</u>	<u>\$3,648,407</u>	<u>\$2,253,448</u>	<u>\$18,860,101</u>	<u>\$27,027,342</u>

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TRANSPORTATION PROGRAMS

1.0 Transportation Planning

2.0 Commuter Connections

FY 2001

Program Area One: Transportation Services

PROGRAM OVERVIEW

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

The long-range transportation plan for the Washington region, which was the subject of a comprehensive triennial update in FY 2000, will be further refined in FY 2001, and the extensive information on the projects and strategies in the plan will be made more accessible to the public through the Internet and on visually attractive maps developed on the geographic information system (GIS). The year 2000 plan update reflected the priorities developed under the multi-year vision planning process, which included a substantial citizen outreach and involvement activity, as well as close coordination with the activities of the Metropolitan Development Policy Committee and the Metropolitan Washington Air Quality Committee. A six-year program of transportation projects, the Transportation Improvement Program (TIP), will be developed from the long-range plan and approved for funding.

The FY 2001 planning program will also include updated procedures to monitor travel on the region's major highway, transit, and bicycle facilities, and the adoption of improved travel forecasting procedures

for the Metropolitan Statistical Area (MSA) for the Washington region. Under the COG/TPB Continuous Airport System Planning (CASP) program, forecasts of travel to and from the region's three major commercial airports by local residents, business travelers, visitors and airport workers will be updated, and the ground access element of the Regional Airport System Plan will be revised utilizing these updated forecasts.

RECENT ACHIEVEMENTS

- Approval of 1999 long range plan amendments and the FY 2000-2005 Transportation Improvement Program, clearing the way for state and federal approval of \$2.4 billion in transportation projects for the Washington region for federal fiscal year 2000.
- Approval of a transportation vision for the Washington region, including a vision statement, goals, objectives, strategies and an action agenda.
- Development of a composite regional map that identifies a system of transportation corridors, regional activity centers and green space for use in public outreach for the 2000 update of the plan.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

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

Goals

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

Strategies

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

FY2001 PROPOSED PROGRAM ACTIVITIES

CONTINUING TRANSPORTATION PLANNING

The TPB work program will focus on refining the year 2000 triennial update to the region's long-range transportation plan, and making the extensive information on projects and strategies in the plan more accessible to the public on an enhanced TPB web page. Efforts will continue to assess the social, economic and environmental impacts of proposed projects for the plan on minority and low-income populations in the region. Efforts to better integrate intelligent transportation systems (ITS) operations and safety planning and implementation throughout the region will continue.

The six-year Transportation Improvement Program and the Unified Planning Work Program for transportation will be prepared in cooperation with the staffs of the local and state transportation

agencies. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990.

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

Procedures for monitoring current transportation system performance will be updated to address emerging policy issues. Long-range travel forecasts will be prepared based on highway, transit, and bicycle system networks reflecting the adopted long-range transportation plan. The FY 2001 work program will also include the adoption of improved procedures for forecasting future travel in the region.

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

TECHNICAL ASSISTANCE

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

AIRPORT PLANNING

The Continuous Airport System Planning (CASP) program will develop an air passenger origin/destination forecasting technique and update the ground access forecasts for travel to the regions's three major commercial airports by local residents, business travelers,

visitors and airport workers. The ground access element of the Regional Airport System Plan will be revised based on these updated forecasts.

PERFORMANCE MEASUREMENT IMPLEMENTATION

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

PROGRAM AREA ONE: TRANSPORTATION SERVICES

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	FEDERAL GRANTS	STATE GRANTS	SPECIAL CONTRIBUTION	LOCAL CONTRIBUTION	PROPOSED FY 2001 TOTAL	APPROVED FY 2000 TOTAL
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$4,896,000			\$544,000	\$5,440,000	\$5,049,000
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administration, Local Governments	864,000			96,000	960,000	891,000
1.30 Airport Planning- Federal Aviation Administration, Local Governments	180,000			20,000	200,000	230,000
1.40 Enhancements to TPB Planning Program- U.S. Dept. of Transportation (Special Funds), Local Governments	100,000				100,000	250,000
1.50 Maryland Taxicab Replacement Program - MD. Dept. of Transportation	825,000				825,000	825,000
1.60 Regional Intelligent Transportation Feasibility -Federal Highway Adm, Va. Dept. of Transportation	100,000				100,000	300,000
Total Revenue	<u>\$6,965,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$660,000</u>	<u>\$7,625,000</u>	<u>\$7,545,000</u>

FY 2001

Program Area Two: Commuter Connections

PROGRAM OVERVIEW

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

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

RECENT ACHIEVEMENTS

- Production and distribution of a comprehensive evaluation report on the regional TERMS.
- Completion of a regional employer-based telecommuting demonstration project.
- Completion of telework seminars for both employers and employees.
- Completion of a comprehensive employer/employee bicycle guide.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - TRANSPORTATION

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

Goals

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

Strategy

- *Coordinate and promote programs that mitigate congestion.*
-
-

FY 2001 PROPOSED PROGRAM ACTIVITIES

COMMUTER OPERATIONS CENTER

COG's Commuter Operations Center works to promote the use of transportation alternatives to driving alone in support of improved air quality, energy conservation, and congestion management. In FY 2001, the Center's software, hardware and central database will be maintained and upgraded to include web-based ridematching services for client members and the general public. Continuous technical and administrative support will be provided to over 30 member programs via telephone and regular site visits.

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

EMPLOYER OUTREACH

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

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

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

GUARANTEED RIDE HOME

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

During FY2001, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, print GRH marketing and information materials, conduct GRH user surveys, and evaluate the effectiveness of the GRH program.

INTEGRATED RIDESHARE

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

TELEWORK RESOURCE CENTER

In FY 2001, the Metropolitan Washington Telework Resource Center (MWTRC) will continue to provide information, training, and assistance to individuals and businesses to encourage in-home and center-based telework programs. MWTRC activities will be closely

coordinated with telework programs of the state and local governments, the federal government, and local organizations.

Specific initiatives will include seminars and information packets for individuals and businesses focusing on the implementation of formal telework programs, publication and distribution of the results from the telework demonstration project conducted during FY1999, and continuing updates to the Internet Web Site. The MWTRC will continue to seek opportunities to provide telework information to employers and employees through transportation fairs, conferences, and meetings, and to conduct follow-up surveys with telework registrants.

PERFORMANCE MEASUREMENT IMPLEMENTATION

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

PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL GRANTS</u>	<u>STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>LOCAL CONTRIBUTION</u>	<u>PROPOSED FY 2001 TOTAL</u>	<u>APPROVED FY 2000 TOTAL</u>
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$450,000		\$71,100		\$521,100	\$505,600
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	948,000				948,000	934,900
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,580,000				1,580,000	1,380,000
2.40 Integrated Ridesharing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	152,000				152,000	212,000
2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	<u>480,000</u>				<u>480,000</u>	<u>605,000</u>
Total Revenue	<u><u>\$3,610,000</u></u>	<u><u>\$0</u></u>	<u><u>\$71,100</u></u>	<u><u>\$0</u></u>	<u><u>\$3,681,100</u></u>	<u><u>\$3,637,500</u></u>

FY 2001

Program Area Three: Metropolitan Planning and Economic Development

PROGRAM OVERVIEW

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

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

In FY 2001, COGs Metropolitan Planning and Economic Development programs will continue to monitor and analyze regional economic and demographic change. The results of these analyzes will be published in a series of reports on key regional economic activities. FY 2001 will also mark the beginning of COG's Census 2000 information

dissemination as COG analyzes and publishes information from the April 2000 Census. Census and other topical reports will provide local officials with sound information for decision-making.

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

Also in FY 2001, COG will prepare regular updates to the regional activity centers map. The map and supporting data and criteria provide a new planning tool to portray the linkages between land development, transportation, and open space planning.

RECENT ACHIEVEMENTS

- Completion of the initial regional activity centers map and supporting data and criteria.
- Initiated regional Census 2000 coordination and outreach program.
- COG Board adoption of Round 6.1 forecast updates.

- Publication of 1998 Commercial Construction, Economic Trends Report and monthly economic updates reports.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - GROWTH

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

Goals

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

Strategies

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques*
 - *Establish regional consensus on principles of sustainable growth and livable communities*
 - *Develop more useful regional economic and demographic information products and services*
 - *Develop a work plan and schedule for COG publication of Census-based information products*
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FY 2001 PROPOSED PROGRAM ACTIVITIES

REGIONAL PLANNING AND COORDINATION

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

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

A major focus in FY 2001 will be follow up on land use-related elements of the Transportation Planning Board's Vision project, and building on COG's earlier Partnership for Regional Excellence. COG will prepare updates to the initial regional activity centers map and supporting data and criteria. The map provides a useful planning tool for better understanding linkages between land development, transportation and open space planning. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

CENSUS AND DEMOGRAPHIC/ECONOMIC ANALYSIS

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local government staff with convenient access to in-depth census data for the metropolitan area. COG will continue its analysis of Census and other data sources. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will continue to provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications. COG will also examine and pursue opportunities to expand its economic analysis products and services.

COOPERATIVE FORECASTING

The COG Board established the Cooperative Forecasting Program in 1975 in support of federal transportation planning requirements. The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in areawide and local planning activities. Work will continue on Round 6 analysis, and on updates of the forecasts between rounds. COG will also begin work in preparation for Round 7. Analysis of regional land use, transportation, water/sewer and air quality relationships will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of two elements: ongoing development and support of the process, and technical analysis support, such as the transportation and congestion feedback analysis performed in fulfillment of the TPB planning requirements. COG will expand the forecast horizon to meet

transportation planning requirements and continue to implement improvements.

PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	FEDERAL GRANTS	STATE GRANTS	SPECIAL CONTRIBUTION	LOCAL CONTRIBUTION	PROPOSED FY 2001 TOTAL	APPROVED FY 2000 TOTAL
3.1 Regional Planning and Coordination- Local Governments				\$193,000	\$193,000	\$193,000
3.2 Census and Demographic Analysis- Miscellaneous, Local Governments				75,000	75,000	65,000
3.3 Cooperative Forecasting and Data Base Enhancement- Local Governments				45,000	45,000	45,000
Total Revenue	\$0	\$0	\$0	\$313,000	\$313,000	\$258,000

FY 2001

Program Area Four: Housing Opportunities and Community Management

PROGRAM OVERVIEW

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

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

The COG Board authorized the establishment of the Washington Area Housing Partnership in 1990. The Partnership's mission is to promote

and preserve affordable housing throughout the region. The Partnership has its own board of directors that includes lenders, foundation representatives, local elected officials, lawyers, and non-profit and for-profit housing developers. The Partnership Board is very action focused, with Partnership Board members volunteering their time and expertise to support the Partnership work program.

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

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

RECENT ACHIEVEMENTS

- Completion of annual regional housing report.
- Began implementation of the Washington Area Housing Partnership's strategic planning recommendations, including

- the appointment of COG Board representatives to the Partnership.
- Completion of the Partnership's East of the River housing study.
- Provided housing mobility counseling to almost 500 Section 8 clients to date.
- Completion of academic and work placement responsibilities by 1997-1999 work-study graduate students. The 1998-2000 work-study program is underway.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

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

Goal

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

Strategies

- *Revitalize neighborhoods and expand affordable housing opportunities by providing information and promoting regional cooperation*
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FY 2001 PROPOSED PROGRAM ACTIVITIES

AREAWIDE HOUSING PLANNING

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

WASHINGTON AREA HOUSING PARTNERSHIP

There is a shortage of up to 50,000 units of affordable housing in the region and the broader issues of housing affect the entire metropolitan area and its economic competitiveness. The Partnership will advance the regional discussion of affordable housing, assume a leadership role and provide value-added resources and information to local, state and federal decision-makers. Building on the momentum of the Brookings Institution's "Region Divided" study, the Partnership will expand its outreach and educational activities in an effort to build stronger region-wide support for affordable housing among area policy officials and key stakeholders. The Partnership will engage local and regional stakeholders to help achieve the goals outlined in the Partnership's strategic plan. The Partnership's regional rental housing inventory will be enhanced in FY 2001 to support the development of a regional housing needs analysis. Technical improvements will allow the database to exist as a freestanding program and make it easier for local data analysts to use. In addition, the rental database will be linked to

other databases to provide a powerful tool for examining housing, demographic, and community redevelopment issues.

REGIONAL OPPORTUNITY COUNSELING PROGRAM

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

MINORITIES IN MANAGEMENT AND PLANNING

In FY 2001 COG expects to support a grant cycle with a total of 12-14 students. The proposed 2000-2002 grant will support students at the University of the District of Columbia, Howard University, the University of Maryland-College Park, and George Mason University. Students will be placed with public and community non-profit agencies involved in planning and public management. COG also anticipates seeking a 2001-2003 grant.

PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	FEDERAL GRANTS	STATE GRANTS	SPECIAL CONTRIBUTIONS	LOCAL CONTRIBUTIONS	PROPOSED FY 2001 TOTAL	APPROVED FY 2000 TOTAL
4.1 Areawide Housing Planning- HUD, Local Governments			\$30,000	\$175,000	\$205,000	\$200,000
4.2 Washington Area Housing Partnership- Private Agencies, Local Governments			205,000	80,000	285,000	159,500
4.3 Regional Opportunity Counseling, HUD	757,000				757,000	700,000
4.4 Education of Minorities in Planning and Management, HUD, Local Governments	<u>135,000</u>		<u>40,000</u>	<u>11,500</u>	<u>186,500</u>	<u>456,500</u>
Total Revenue	<u>\$892,000</u>	<u>\$0</u>	<u>\$275,000</u>	<u>\$266,500</u>	<u>\$1,433,500</u>	<u>\$1,516,000</u>

FY 2001

Program Area Five: Public Safety

PROGRAM OVERVIEW

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

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

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

COG's FY 2001 Public Safety program will continue to focus on priority crime, violence and preparedness issues, building on the recommendations of previous public safety conferences and reports. COG will also examine opportunities to expand its role and effectiveness in providing public safety training to area law

enforcement agencies. COG will re-examine its regional mutual aid agreements to address new and emerging public safety risks and ensure consistent application. COG will also expand its role in truck safety and incident management.

RECENT ACHIEVEMENTS

- Completed its annual 1998 crime trends report.
- Developed a regional hate crime summary report, building on the FBI's annual Hate Crimes Statistics Report.
- Co-sponsored, with the National Conference on Community and Justice a regional day of dialogue conference on hate/bias crime prevention.
- Organized the first Metropolitan Medical Strike Team in the nation to improve preparedness and response in the event of an act of chemical or biological terrorism.
- Obtained donated smoke detectors for distribution by area fire departments.
- Completed an annual fire and emergency medical services regional assessment, including information on fire death, injury and property loss.
- Sponsored the second annual fire health and wellness symposium.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

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

Goal

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

Strategies

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

FY 2001 PROPOSED PROGRAM ACTIVITIES

EMERGENCY PREPAREDNESS PLANNING

Areawide plans dealing with weather-related and other emergency or disaster situations will be developed and updated. Local Chief Administrative Officers will be briefed on their responsibilities in the various plans and agreements in outreach sessions. The Metropolitan

Medical Strike Team, along with area first responders, will move to implement enhanced weapons of mass destruction preparedness. Public safety staff will support regional efforts to address water supply emergencies and related issues.

LAW ENFORCEMENT

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

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

FIRE SERVICES

COG will continue to support regional activities to protect lives and property from fire and other hazards through such programs widespread use of new lifesaving technology and equipment, the Metropolitan Medical Strike Team, and Operation FIRESAFE, a smoke detector give-away program for at-risk households in the region. COG will also initiate an update of the Fire Mutual Aid Operations Plan.

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

CORRECTIONS SERVICES

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

PROGRAM AREA FIVE: PUBLIC SAFETY

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL GRANTS</u>	<u>STATE GRANTS</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2001 TOTAL</u>	<u>APPROVED FY 2000 TOTAL</u>
5.1 Emergency Preparedness Planning- Private Agencies, Local Governments			\$50,000	\$50,000	\$100,000	\$65,000
5.2 Law Enforcement Coordination- Private Agencies, Local Governments			20,000	100,000	120,000	114,000
5.3 Fire Services Planning Coordination- Private Agencies, Local Governments			10,000	80,000	90,000	90,000
5.4 Corrections Coordination- Local Governments			5,500	24,500	30,000	25,400
Total Revenue	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$85,500</u></u>	<u><u>\$254,500</u></u>	<u><u>\$340,000</u></u>	<u><u>\$294,400</u></u>

PROGRAM AREA FIVE: PUBLIC SAFETY

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	FEDERAL GRANTS	STATE GRANTS	SPECIAL CONTRIBUTIONS	LOCAL CONTRIBUTIONS	PROPOSED FY 2001 TOTAL	APPROVED FY 2000 TOTAL
5.1 Emergency Preparedness Planning- Private Agencies, Local Governments			\$50,000	\$50,000	\$100,000	\$65,000
5.2 Law Enforcement Coordination- Private Agencies, Local Governments			20,000	100,000	120,000	114,000
5.3 Fire Services Planning Coordination- Private Agencies, Local Governments			10,000	80,000	90,000	90,000
5.4 Corrections Coordination- Local Governments			5,500	24,500	30,000	25,400
Total Revenue	\$0	\$0	\$85,500	\$254,500	\$340,000	\$294,400

FY 2001

Program Area Six: Health and Human Services

PROGRAM OVERVIEW

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

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

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

Welfare reform is also posing new challenges for state, local and regional human service agencies. COG will work with a variety of stakeholder agencies and organizations to develop and implement a regional workforce development and job access plan.

RECENT ACHIEVEMENTS

- Collaborated with the Washington Regional Alcohol Program on several studies on underage drinking and highway safety.
- Completed a policy report on second-hand tobacco smoking in public facilities.
- Sponsored a workshop on HIV surveillance policies in the Washington metropolitan region.
- More than 280 at-risk families received family skills training through the Strengthening Washington Metropolitan Families each year. SFP is designed to test the effectiveness of a family skill-training program.
- COG's grant funded scholarship program awarded college tuition to 85 area child care providers.
- Provided information and referral for training to more than 400 potential foster parents calling COG's recruitment Hopeline in FY 1999. More than 110 children were placed with adoptive families to date on Wednesday's Child television broadcast.
- Providing continuing education training for area social workers involved in foster care and adoption at COG's annual foster care/adoption conference.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY

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

Goal

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

Strategies

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

FY 2001 PROPOSED PROGRAM ACTIVITIES

ANTI-SUBSTANCE ABUSE PROGRAMS

COG will continue to provide regional coordination and support for efforts to reduce the harmful effects of substance abuse by strengthening public and private programs in prevention, treatment, and enforcement. COG will disseminate the final report and findings of its Metropolitan Area Treatment Enhancement Systems (MATES) project, and will identify best practices for replication in the Washington area and nationwide. COG will monitor the impact of current changes throughout the region in managed care and Medicaid policy, funding, and programming for substance abuse services. COG will closely

coordinate its drug treatment and prevention initiatives with those operated by the Washington-Baltimore High Intensity Drug Trafficking Area (HIDTA) Program.

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

STRENGTHENING FAMILIES PROGRAM

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

PUBLIC HEALTH

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

COG will continue to provide planning and coordination for local government public health agencies and other regional health providers addressing regional health care needs and achievement of the National Year 2000 Health Goals. COG will continue to focus on regional disease prevention, health promotion, and risk reduction strategies in

such areas as immunization, HIV/AIDS, and tuberculosis, and issues surrounding the public health effects of smoking. Such efforts will include conference development, analysis, and preparation of key regional health data. COG proposes to also examine the state of public health in the region, and to better assist health departments in planning, service provision, and allocation of resources. COG will also continue to coordinate work on public health and safe drinking water issues with local governments, utilities, and states.

CHILD CARE

The COG Board authorized the establishment of the Child Care Network in October 1982, following a COG July 1977 child care conference and a June 1982 report by the Greater Washington Research Center highlighting the growing demand for child care in the region. The purpose of the Network was to bring together area businesses, local governments, child care providers and others to promote affordable, quality child care. Work/Family Directions, Inc. contracted with COG to provide child care resource and referral service to area workers. After COG's contract with Work/Family Directions ended, the child care program was reorganized to focus on quarterly professional conferences, policy and program support, and public education and information.

The COG Child Care Advisory Committee functions as a forum to address child care issues common throughout the Washington metropolitan region and serve the needs of COG's member local governments. In addition to representation from local governments, the Child Care Advisory Committee includes representatives from child care resource and referral agencies, child care advocates and consultants.

The Child Care Advisory Committee embraces and is committed to quality, affordable child care which reinforces efforts to improve other services to children and families.

COG will work closely with area public and private sector employers to help employers and parents evaluate child care options and encourage policies that promote child care facilities and services. COG will also seek funding to support programs aimed at improving training and education opportunities for child care providers through its child care and higher education scholarship project. COG will also continue to provide information on model programs and policies to support the implementation of welfare reform and the increasing number of parents needing child care during non-traditional hours.

FOSTER CARE

The COG Board authorized the establishment of a regional foster care recruitment program in June 1986. A one-year U.S. Department of Health and Human Services demonstration grant provided initial program funding. Following the conclusion of the grant period, social services agencies in the District of Columbia, Maryland and Virginia contracted with COG to provide funding for the continuation and expansion of the program. COG also has been awarded grants by the Freddie Mac Foundation to underwrite the broadcast and promotion of its foster care recruitment and special needs adoption efforts.

COG will continue efforts to expand the number of families and individuals trained to take in the growing number of children needing foster and adoptive care. With the support and direction of local social service agencies and the private sector, COG will continue to provide regional coordination and outreach concerning the need for foster care. COG will provide a special focus on the foster and adoptive placement needs of teens, which are often the victims of abuse and neglect. COG will continue to support the Foster Care Hopeline, which provides potential foster parents with information on foster care training, requirements, and opportunities. COG will also evaluate the effectiveness of its public outreach and recruitment efforts to better target program resources, and identify ways to use new technology, such as the Internet, to provide information on children awaiting foster placement or adoption. COG will continue to coordinate a toll free adoption line to provide information on adopting children in foster

care. COG anticipates continuing a new initiative to channel information and resources to area foster parent associations in an effort to strengthen their role in foster care and adoption. COG will also continue to sponsor conferences and technical training for social workers, foster parents and adoptive parents.

PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES

REVENUE SOURCES

DESCRIPTIVE TITLE OF REVENUE SOURCES	FEDERAL GRANTS	STATE GRANTS	SPECIAL CONTRIBUTIONS	LOCAL CONTRIBUTIONS	PROPOSED FY 2001 TOTAL	APPROVED FY 2000 TOTAL
6.1 Regional Anti-Substance Abuse Program - Local Governments			\$50,000	\$135,000	\$185,000	\$183,500
6.2 Strengthening Families Program - NIDA/ U.S. Dept. of Health and Human Services	\$435,000				435,000	300,000
6.3 Health Planning and Coordination - Public Agencies, Local Governments			25,000	135,000	160,000	154,500
6.4 Child Care Planning and Coordination- Public Agencies, Local Governments			20,000	55,000	75,000	64,000
6.5 Foster Care/Adoption Coordination- Public Agencies, Local Governments			250,000	40,000	290,000	272,000
Total Revenue	<u><u>\$435,000</u></u>	<u><u>\$0</u></u>	<u><u>\$345,000</u></u>	<u><u>\$365,000</u></u>	<u><u>\$1,145,000</u></u>	<u><u>\$974,000</u></u>

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ENVIRONMENTAL PROGRAMS

7.0 Water Resources

8.0 Environmental Resources

9.0 Air Quality Planning

FY 2001

Program Area Seven: Water Resources

PROGRAM OVERVIEW

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

COG's water resources program currently has four major components that are proposed for continuation in FY 2001, and one important new component. The core programs are: water resources management and monitoring activities, nonpoint source management, Anacostia restoration efforts, and specialized wastewater management activities. The new initiative is water supply planning: for drought emergencies and for the long-term, based on the recommendations of the Board's Water Supply Task Force. In addition, the FY 2001 water resources program includes a number of special projects that have either been traditionally carried out by COG on behalf of all or some of the members or that are proposed for special grant funding.

COG's continued management of this broad water resources program will provide not only for coordination among local governments and other agencies in the region, but also for efficient and effective consideration of

the various types of water resource issues, such as wastewater policies, drinking water quality, and nonpoint source controls.

RECENT ACHIEVEMENTS

- The recently created Board level Chesapeake Bay Policy Committee (CBPC) has become influential in the development of rapidly evolving Bay Program policies. The CBPC was instrumental in establishing the Metropolitan Working Group to give greater voice to the larger local governments in the Bay watershed. It has placed its stamp on the new Chesapeake 2000 agreement, the nutrient "cap" policy, the policy that will drive the upcoming revisions to the Potomac River tributary strategy, and the reconciliation of the regulatory and non-regulatory approaches to charting the Bay's future.
- Convened a Drinking Water Task Force to provide for local government involvement in both long-range water supply planning and in better regional coordination of drought management activities.
- Hosted two workshops of particular importance to the region's nonpoint source program: the first focusing on watershed planning and the second addressing toxic pollution related to urban and rural storm water runoff.
- Developed a wastewater flow forecast model for use by COG staff and its members.
- Prepared the new Anacostia Watershed restoration agreement that was signed by regional officials in May 1999.
- Assumed substantial monitoring and modeling responsibilities from the District of Columbia Water and Sewer Authority (DC-WASA) in the development of the District's CSO Long-term Control Plan.

- Assumed responsibility for managing the Washington Suburban Sanitary Commission (WSSC) Privatization Study contract, including managing the consultant and coordinating the participation of the Privatization Task Force.
- Tracked progress of all projects in meeting the goals of the FY 2000 work program and budget for the Regional Water Resources Fund.
- Briefed the Board of DC-WASA on the history and content of the 1985 Blue Plains Intermunicipal Agreement to set the stage for possible revisions and amendments.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

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

Goals

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

Strategies

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
- *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.*
- *Establish regional consensus on principles of sustainable growth and livable communities.*
- *Develop a regional consensus on water quality goals for the Potomac River.*
- *Promote technological innovation in advancing urban stormwater management and stream restoration.*

- *Integrate local government perspective with federal and state Chesapeake Bay program planning.*
 - *Anticipate, plan for, and mitigate environmental crises.*
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FY 2001 PROPOSED PROGRAM ACTIVITIES

REGIONAL WATER RESOURCES MANAGEMENT AND MONITORING

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

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

A key feature of the water program is the involvement in the EPA's Chesapeake Bay Program on behalf of the COG members. The Chesapeake Bay Policy Committee, a committee of the COG Board, provides policy direction to COG staff on matters under discussion within the numerous committees, subcommittees, and work groups of the Bay Program. COG has been a driving force in the creation of the Metropolitan Area Working Group, which provides a forum for collective action. COG has also actively participated in efforts to revitalize the Local Government Advisory Committee (LGAC) as a vehicle for advancing the interest of local

governments on Bay Program policy-making. These efforts are expected to continue in FY 2001. COG has and during FY 2001 will continue to participate in discussions relative to the development of Chesapeake 2000. Total Maximum Daily Loads (TMDL) have been a significant issue with COG local governments. COG staff has advocated for integration of the Chesapeake Bay Program with national efforts to establish the TMDL Program and water quality standards for nutrients. These issues are expected to be a continued hot issue for COG and the COG staff during FY 2001.

With regard to regional wastewater management planning, during FY 2001 COG will explore the merits and feasibility of developing a long-term water quality management plan for the region that incorporates, or where necessary establishes, regional water quality management policy and addresses the Chesapeake Bay program, TMDLs, water quality standards and goals, and projected future growth and development.

The COG Board Task Force on Water Supply Issues will be making recommendations concerning local government involvement in drought management and long-term water supply planning. It is expected that COG will have a lead role or participate in the follow-on actions of the Task Force during FY 2000 and continuing into FY 2001.

REGIONAL NONPOINT SOURCE MANAGEMENT

Nonpoint sources are major contributors to pollution in the Washington metropolitan region. Nonpoint source pollution is defined as pollutants that enter waterways in the form of storm water runoff from agricultural, urban, and forest lands, as base flows to streams, and as atmospheric deposition on land and water. In the Potomac basin, more than half the nutrient loads during a wet year originates from nonpoint sources. Because of its diffuse and sporadic nature, nonpoint source pollution requires a combination of technical and land planning solutions to effectively manage.

COG's nonpoint source programs have been funded through a variety of federal, state and local grants that have not always been fully coordinated. In FY 2001, COG will again leverage its local contributions under a single,

integrated programmatic umbrella to better attract public and private sector grants to help maintain COG's leadership in the nonpoint source area. It is anticipated that the program will include: guidance documents on state-of-the-art nonpoint source control techniques; workshops, other technical exchange and training opportunities for the COG membership; evaluation of selected area watersheds and preparation of recommendations for effective, watershed-wide management of nonpoint sources; and assessment of state and federal regulations for nonpoint source pollution. COG has been successful in attracting nonpoint source grant support and is, as of this writing, waiting to hear from potential granting agencies on a variety of proposals. These nonpoint source grant funded activities are designed to fulfill membership needs.

ANACOSTIA RESTORATION PROGRAM

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

COG staff will continue to strongly support the AWRC. COG will assist the AWRC in its ongoing effort to refine the committee's focus and oversight while maintaining a strong technical foundation. COG expects to strengthen the AWRC by expanding the membership to include EPA and regional park authorities. The restoration program will also continue its strong outreach activities both through the Small Habitat Improvement Program and interaction with the increasing activity of the AWRC's citizens advisory committee. COG will continue to produce newsletters and fact

sheets that highlight the status and progress being made under each of the program restoration goals; to provide technical support to AWRC members on restoration projects; and to report on the activities and successes of the AWRC's individual and joint restoration projects.

BLUE PLAINS USERS SUPPORT AND SPECIAL PROJECTS

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

In FY 2001, COG will continue to provide a neutral forum for the users to administer, interpret, and consider changes to the Blue Plains Intermunicipal Agreement (IMA) of 1985 and other agreements governing the regional use of Blue Plains and other joint-use facilities. Staff also will assist the users in further defining the relationship between the Blue Plains Regional Committee (BPRC) and the Board of Directors of the new District of Columbia Water and Sewer Authority (DC-WASA). Staff will continue to provide assistance to the BPRC with the Blue Plains permit, the Potomac Interceptor Study, biosolids research and agricultural outreach work, amendments to the IMA, and with several other technical projects.

In FY 2001, COG will continue to provide assistance to the Blue Plains users and other wastewater authorities on a contractual basis to meet their needs. Likely projects will include continued assistance to the Blue Plains Users and DC-WASA to address combined sewer overflow abatement planning and monitoring, and the DC-WASA Regionalization Study.

SPECIAL WATER RESOURCES PROJECTS

Through its expertise in carrying out the regional water resources program, COG has been able to provide specialized support to its members, as well

as to state and federal agencies. This work provides both direct benefits for the parties for whom it is conducted and indirect benefits to the region as a whole by making it possible for COG to maintain an environmental staff with significant technical expertise. For FY 2001, the following special projects are anticipated:

AQUATIC PLANT MANAGEMENT

Under this project, COG manages a coordinated effort to control the impact of submerged aquatic vegetation, principally hydrilla, on boating channels in the upper Potomac River estuary that are accessible to the public. COG has coordinated the program, which had been entirely funded by grants from the U.S. Army Corps of Engineers and state agencies in Maryland and Virginia, since 1987. The program also provides for an annual aerial survey of SAV distribution in the river that helps support research on the restoration of the Chesapeake Bay. These activities are currently underway in FY 2000 and are anticipated for FY 2001.

- **Continuous Monitoring of Anacostia Water Quality**

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

- **DC Sand Filter**

For FY 2001, COG is anticipating supporting the District of Columbia's efforts to improve its storm water program effectiveness through preparation of a maintenance management handbook for the storm water "best management practice" (BMP) known as a sand filter.

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

DESCRIPTIVE TITLE OF REVENUE SOURCES	FEDERAL GRANTS	STATE GRANTS	SPECIAL CONTRIBUTION	LOCAL CONTRIBUTION	PROPOSED FY 2001 TOTAL	APPROVED FY 2000 TOTAL
7.10 Regional Water Resources Management- State and Local Governments		\$42,706	\$870,881	\$10,000	\$923,587	\$896,511
7.20 Regional Nonpoint Source Management- EPA, Local Governments	160,000			80,000	\$240,000	\$240,000
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments		8,000	175,686	29,725	213,411	237,802
7.40 Blue Plains Special Projects- Blue Plains Users			337,500		337,500	370,000
7.50 Blue Plains User Support- Blue Plains Users			210,000		210,000	210,000
7.60 Special Water Resources Projects						
Aquatic Plant Management- U.S. COE, Md., Va.	45,000	45,000			90,000	90,000
DC Sand Filter BMP Handbook -EPA					0	20,125
DC-WASA CSO			100,000		100,000	20,000
Anacostia Indicators/Restoration Targets			125,000		125,000	0.00
Regional Public Health and Drinking Water Advisory Group- EPA, Local Governments					0	22,000
Total Revenue	\$205,000	\$95,706	\$1,819,067	\$119,725	\$2,239,498	\$2,106,438

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FY 2001

Program Area Eight: Environmental Resources

PROGRAM OVERVIEW

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

RECENT ACHIEVEMENTS

- In response to local government interest in this area, COG developed a pilot program on energy performance contracting in response to deregulation in the electric utility business. COG has developed a new set of program activities to continue to respond to member needs in this area.
- Coordinated and conducted a training session on funding opportunities for alternative fuel projects.
- The COG-coordinated Alternative Fuels Partnership developed in cooperation with the General Services Administration, an alternative fuels logo. The logo is being marketed nationwide. The Partnership also helped to facilitate a commitment from the U.S. Postal Service to increase its use of alternative-fueled vehicles in the region.
- Coordinated region-wide America Recycles Day events.
- Completed a waste flow study for the Washington region.
- Proposed updated regional indicators of environmental quality for COG's environmental indicators project.
- Tracked progress of all projects in meeting the goals of the FY 99 work program and budget for the Regional Environmental Fund.

- Produced mid-year progress reports as part of an interactive process with local government representatives to meet the changing needs of the region.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

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

Goals

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

Strategies

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
- *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.*
- *Establish regional consensus on principles of sustainable growth and livable communities.*
- *Evaluate causes of increased numbers of complaints about aircraft noise.*
- *Establish research program for assessing noise levels from aircraft.*

- Enhance and expand COG Recycling Committee as a forum for addressing regional solid waste management problems and issues.

FY 2001 PROPOSED PROGRAM ACTIVITIES

REGIONAL ENVIRONMENTAL RESOURCES PLANNING

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

Program direction for FY 2001 is focused on program areas as follows:

- **Recycling**

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

In continuing its promotion of area recycling efforts, COG will provide support to local governments participating in the fourth national Recycle America Day that will be observed in the Washington region in November 2001. To support recycling programs, workshops will be offered that emphasize cost-effective operations. The Recycling Committee will also carry out technical workshops in areas of common technical interest and assist with cooperative procurement of recycled products.

- **Solid Waste Management**

In FY 2000, the solid waste management program is addressing regional solid waste issues during a period of rapid change. Public and private competition for waste and private mergers in the waste industry create financial uncertainty for local government solid waste facilities and programs. New environmental requirements arising from efforts to reduce air pollution, to safely dispose of hazardous waste, and to prevent groundwater contamination have increased the costs and risk exposure of local governments that continue to offer solid waste disposal services. As local governments adapt to the new competitive environment, information and communication about innovative programs will be a valued resource to solid waste managers.

In FY 2001 COG will continue to track contracts in the region and will report on regional waste disposal trends (or the flow of waste). Workshops or seminars on various topics will be offered to the region's solid waste managers. Staff will continue to track federal legislation that affects solid waste management in the region. Activities within this initiative will be coordinated with the ongoing projects of the Recycling Committee and the I-95 Landfill Technical Committee.

- **Energy Management**

COG's energy programs have addressed a wide-range of issues over the past two decades, including the development of energy emergency contingency plans, programs to promote energy conservation, and the examination of the potential changes that may occur due to the deregulation of the electric utility industry. In FY 2000 and continuing in FY 2001, the focus of COG's energy program is expected to be the deregulation issue.

In FY 2001, COG will again host a conference to bring together a broad range of stakeholders, including local governments, industry, its regulators, competitors, consumers, the financial community, environmentalists, and other interests to address this issue and consider regional approaches furthering the interests of the COG membership. COG is also conducting a regional survey and analysis of local energy use.

In FY 2001, COG will continue to pursue implementation of potential cost cutting measures based on recommendations resulting from the survey. In addition, follow-up action will continue on issues identified at the conference of particular interest to COG member local governments. Particular attention will be given to assessing the potential impact that differences in the actions of the public service commissions for the District, Virginia, and Maryland may have for area businesses and residents. During FY 2001, it is expected that current activities will continue, however, the focus will be on implementation of demonstrations that feature the best values captured from competitive electricity markets for the region's local governments.

- **Multimedia Program**

COG's multimedia program is a new FY 1999 initiative which was identified as a result of the Environment and Public Works Directors Committee program planning retreat and numerous conversations with local government officials. The first objective of this initiative is to brief the membership and provide internal training on a series of emerging environmental issues in the areas: of brownfields, sustainable development, environmental justice, global climate change, and building management/energy/cool communities. In addition, staff will organize the 1999 Annual Meeting and Issues Conference, which will focus on Sustainable Development/ Livable Communities. The conference will be specifically designed for Board members, and other local government officials, COG staff, public works directors, environmental managers, economic development officials, private sector businesses, etc.

Expected outcomes of the conference are: consensus on the need for principles for sustainable development and livable communities; and establishment of COG as the forum for information and consensus building on sustainable development and livable communities. It is expected that staff will assess the ideas developed at the conference for possible implementation and integration into COG programs in FY 2001.

A second component of COG's multimedia program is the continued development and issuance of a regional environmental assessment

project. This project, initiated in FY 1999 after extensive analysis of regional environmental reporting and evaluation systems, will be used in COG's first comprehensive regional indicators project during FY 2000 and as an ongoing basic strategy in FY 2001.

- **Pollution Prevention**

COG has an extensive history of involvement in pollution prevention in the Washington metropolitan region. It has organized and offered workshops to small quantity generators on proper waste management and pollution prevention, and conducted consumer seminars on the topic of household hazardous waste. COG also organized a regional hazardous waste technical committee to coordinate pollution prevention efforts. The committee also sponsored a number of pollution prevention workshops. In 1996 COG organized and held a major regional pollution prevention conference that was well attended and which received outstanding evaluations.

In FY 1999 COG helped sponsor a pollution prevention workshop for Northern Virginia for local governments. COG staff are active members of the Chesapeake Bay Program's Pollution Prevention Workgroup, and promoters of its Chesapeake Bay-wide program (Businesses for the Bay) which promotes the voluntary use of pollution prevention technologies and practices in businesses and government. During FY 2000 COG staff received a grant from EPA and used it to work with students in the Washington region in the area of pollution prevention. Under this grant students worked with COG staff, local government staff and other regional resource people to inform the students about pollution prevention as well as allow them to conduct audits of their school and make recommendations to reduce pollution. The audits were followed by a workshop where students presented their findings to their peers.

For FY 2001 COG will be working with the District of Columbia to plan and conduct a regional pollution prevention conference/workshop. In addition, COG staff will work with District staff to develop a regional pollution prevention tracking system designed to identify the types and quantities of pollutants removed from the regional environment resulting from the use of pollution prevention practices.

During FY 2001, COG staff also anticipates more cooperative activity in other areas of pollution prevention and waste minimization through outside grants, and involvement with the EPA and the states in the mid Atlantic region. COG will also remain active in the region and throughout the Chesapeake Bay watershed through its membership on the Chesapeake Bay Pollution Prevention Workgroup, promotion of Businesses for the Bay and attendance at workshops, conferences and seminars. Staff will also pursue efforts that would lead to the development and adoption of a regional pollution prevention plan of action and possible survey of regional pollution prevention practices. Efforts to secure outside funding will continue.

ALTERNATIVE FUELS PARTNERSHIP

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

The Partnership's major focus has been on implementing the public information program developed in FY 1997; working cooperatively with the ENDZONE Partners (see Air Quality Programs) and the Department of Energy's Northeast Corridor Development Program.

In FY 2001, the Partnership will continue to focus on information and education, development of an alternative fuel database, implementation of cooperative purchasing agreements among municipalities and agencies purchasing alternatively fueled vehicles, encouragement of infrastructure development through implementation of the Regional Clean Cities Program, and identification of incentive packages for private and public fleets in the region.

It is anticipated that during FY 2001, the Partnership will continue to focus its activities with a four-part strategy to increase the number of fleets choosing alternative fuels: (1) Advancing the AFV Choice in the Region;

(2) Developing Public Interest and Acceptance of Alternative Fuels; (3) Strengthening the Partnership; and (4) Facilitating Grants and Funding Assistance to Public and Private Sector Fleets.

ALTERNATIVE FUELS DEMONSTRATION PROJECT (YEAR 4)

To meet the vehicle purchase requirements of the National Energy Policy Act and the D.C. Alternative Fuel Technology Act of 1990, the District of Columbia is converting approximately 200 city-owned vehicles from gasoline to compressed natural gas. COG staff will continue to provide the District with consultation on requirements for converting vehicles to meet clean-fuel fleet standards and prepare a final project evaluation report on the region's first large-scale alternative fuels conversion project.

I-95 LANDFILL TECHNICAL COMMITTEE

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

In FY 2000, the program is providing staff support to the Technical Committee on a variety of operational issues, including the waste-to-energy facility and the closure and post-closure procedures of the sanitary landfill. In FY 2001, it is expected that the current activities will continue. The I-95 Technical Committee will continue to coordinate closure and post-closure of the sanitary landfill. Compliance with federal and state environmental regulations will continue to be discussed among the participating members.

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

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

to monitor the noise problem and to make recommendations to the Metropolitan Washington Airports Authority (MWAA), the operator of these two facilities, and to the COG Board.

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

A major portion of the committee's work program also will be devoted to assessing the impact of the Federal Aviation Administration (FAA) Potomac Project — a major consolidation and redesign of airspace in the Washington region. The committee also will continue to provide assistance to the MWAA in developing a noise monitoring report for distribution to the public. In FY 2001, CONANDA's work program will focus on noise abatement strategies for implementation at Reagan-National and Dulles Airports, with emphasis on review of emerging national legislation and studies for their impact on local noise strategies.

PERFORMANCE MEASUREMENT IMPLEMENTATION

- Implement and refine various environmental indicators for regional recycling and solid waste programs.
- Enhance progress reporting on the Regional Environmental Fund through incorporation of several quantitative measures of program success.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - GROWTH - ENVIRONMENT

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

Goals

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

Strategies

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
 - *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.*
 - *Establish regional consensus on principles of sustainable growth and livable communities.*
 - *Work collaboratively with the states to develop regionally consistent air quality plans.*
 - *Work with public-private partnerships to mitigate air quality problems on an episodic basis.*
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FY 2001 PROPOSED PROGRAM ACTIVITIES

REGIONAL AIR QUALITY ATTAINMENT PLANNING

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

computer modeling to evaluate strategies for attainment, and gauge public support for various control strategies.

In FY 2001, MWAQC's main task will be to revise the Phase II Attainment Demonstration, including a plan for achieving attainment of the one-hour standard by 2005. The plan will be submitted to the states for incorporation into their SIPs and to EPA.

During FY 2001, MWAQC will consider what changes will be required to the Regional SIP to assist in reaching the air quality levels to be required by the new eight-hour federal health standards for ozone. MWAQC will continue efforts to attain the one-hour ozone standard and to review the region's transportation plans for conformity with clean air requirements. MWAQC will review data from the new monitoring network for fine particulate matter.

AIR QUALITY INDEX AND MONITORING

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

During FY 2000, the existing system for notifying the public of air quality conditions was as a consequence of EPA's new Air Quality Index Rule. MWAQC will participate in the national discussions concerning how this notification is best carried out and in the implementation of the new system in the Washington metropolitan area. This task will continue in FY 2001.

SUMMER OZONE FORECAST PROGRAM

Throughout the summer, the air quality forecast for the Washington area is prepared once a day in cooperation with the forecast for the Baltimore

region. It is distributed by fax, phone, and COG's World Wide Web homepage to the media and employers who participate in the Ozone Action Day program. The forecast is a regular part of most media weather forecasts in Washington and Baltimore.

In FY 2001, COG will continue to pursue refinements in the forecasting program. The trends analysis will be extended and account for new data related to fine particulate matter and ozone readings over eight-hour periods. COG also will participate in efforts to create a map showing daily ozone readings throughout the East Coast. In addition, COG will develop an online air quality reporting system, making air quality forecast data and statistics more accessible to the public.

CLEAN AIR PUBLIC EDUCATION CAMPAIGN

ENDZONE Partners is a public-private partnership to educate the public about voluntary measures to reduce air pollution. The organization's membership is bi-regional, including Washington and Baltimore. ENDZONE is an outgrowth of a public education campaign developed in 1994 by MWAQC and TPB. ENDZONE is administered through COG. ENDZONE programs include the Ozone Action Days program, a daily, color-coded forecast of air quality during the summer season, a network of agencies and companies that participate in the program, and a series of radio and television advertisements.

- **ENDZONE Partners**

The Partnership will continue to focus on the operation of the Ozone Action Day program and soliciting increased participation from both the public and private sectors. Employers are asked to educate their employees about voluntary actions such as transit riding and teleworking which would reduce emissions on days when the air is unhealthy. ENDZONE Partners will develop a new public outreach/marketing strategy which will focus on individual actions that can reduce air pollution. In addition to reducing driving, individuals will be encouraged to refuel cars after dusk, put off painting, limit use of aerosol consumer products and avoid mowing lawns with gasoline-powered mowers.

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

PROGRAM AREA NINE: AIR QUALITY PLANNING

REVENUE SOURCES

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL GRANT</u>	<u>STATE GRANT</u>	<u>SPECIAL CONTRIBUTIONS</u>	<u>LOCAL CONTRIBUTIONS</u>	<u>PROPOSED FY 2001 TOTAL</u>	<u>APPROVED FY 2000 TOTAL</u>
9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies		\$255,000		\$105,000	\$360,000	\$325,000
9.20 Air Quality/Index and Monitoring EPA, Local Governments	23,540			12,476	36,016	32,700
9.30 Clean Air Public Education Campaign (includes ENDZONE)- EPA, Local Governments	162,000	230,000	40,000	30,000	462,000	367,000
9.40 Regional Air Quality Forecasting - State Transportation Agencies, Misc., Local Governments		60,000	15,000	25,000	100,000	100,000
Total Revenue	<u>\$185,540</u>	<u>\$545,000</u>	<u>\$55,000</u>	<u>\$172,476</u>	<u>\$958,016</u>	<u>\$824,700</u>

DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS

10.0 Direct Services to Local and State Government

- **Cooperative Purchasing**
- **Public Affairs and Outreach**
- **Board and Committee Support**
- **Health Care Coalition**
- **Agencywide Programs**

FY 2001

Program Area Ten: Direct Services to Local and State Governments

PROGRAM OVERVIEW

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

RECENT ACHIEVEMENTS

- Coordinated media outreach for air quality public education campaign and Ozone Action Days.
- Updated and expanded COG's Internet Web page.
- Heightened general awareness of COG and its programs by distributing a 30-second public service announcement to local cable and network TV stations. COG more than doubled its number of print media references and increased its television coverage.
- Sponsored MAXACCESS, the region's local government minority business enterprise conference. The conference was attended by more than 350 business people.
- Completed new cooperative purchases in a variety of new commodity and service areas.
- Reviewed and made recommendations to WMATA's annual operating, construction and capital budgets through the CAOS' Budget Review Committee
- Prepared a RFP for Energy Performance Contracting services for several independent agencies and authorities within COG's

member jurisdictions.

- Sponsored a Regional Conference on Y2K Contingency Planning and Business and Government Continuity.
- Conducted Y2K Regional Readiness Exercise.
- Conducted a Competitive Government Conference designed to enhance government service delivery.
- Instituted pilot program to place Washington Economic Index on the COG website.

FY 2001 PROPOSED PROGRAM ACTIVITIES

COOPERATIVE PURCHASING

Since 1968, COG's Cooperative Purchasing Program has assisted area local governments in identifying commodities that may be jointly purchased and in coordinating the actual purchase of these commodities. Participating member and other jurisdictions save money in two ways: reducing unit costs through economies of scale and reducing duplication of administrative costs. Items purchased include approximately 20 million gallons each of heating oil, gasoline, and diesel fuel, police cars, copier paper, road salt, and numerous other items. COG estimates that its participating local governments save approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2001 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases through the introduction of a new internet contracts search project that will be available to all participants in the program.

COG will also be sponsoring MAXACCESS, the region's local government minority business enterprise conference.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - COMMUNICATIONS

Issues: COG has not fully utilized internal and external communications opportunities well

Goal A

- *Raise the profile and impact of COG through enhanced communications*

Strategies

- *Develop an effective communications plan which uses existing data and content (regional indicators)*
- *Identify the appropriate audiences*
- *Employ the most impact-producing media*

Goal B

- *Provide well-packaged information about the Washington metropolitan region and COG's members*

Strategies

- *Develop targeted information tools*
- *Develop the necessary distribution system and infrastructure*
- *Reexamine existing publications and products*
- *Gather and disseminate regional indicators to promote the metropolitan areas as a world class region*

Goal C

- *Improve communications and outreach to COG stakeholders (local government members, state governments, businesses, non-profits and citizens)*

Strategies

- *Provide more succinct and useful information products for members*

- *Conferences, institutes, workshops*
 - *Use of TV, radio, video-conferencing and the internet*
-
-

PUBLIC AFFAIRS AND OUTREACH

COG's outreach program works to increase knowledge of its services and activities among our member governments, key government staff, and the community at large. Through individual meetings with members, presentations before councils and boards, and distribution of a variety of printed materials, COG staff works to build constituencies for important regional programs.

Through public meetings, hearings, and the media COG seeks citizen input in the policy development process. COG's overall public affairs and public information programs are directed to a variety of audiences to ensure that its members and the public are aware of the many services and programs conducted through COG.

INFORMATION CENTER

COG's Information Center houses all COG publications and reports, as well as U.S. Census data, including the most up-to-date information on the 2000 Census. The Information Center responds to requests for data, publications, and other information related to the Washington metropolitan area. Its publications management program also serves to enhance COG's revenue base. In FY 2001, COG will maintain the Information Center as an easily accessible, walk-in service for staff members, citizens, local government and elected officials, the business sector, students, and members of the news media.

INTEGRATION OF STRATEGIC PLANNING OUTCOMES

PRIORITIES - INFRASTRUCTURE

Issue: COG's Infrastructure must be aligned to meet its goals

Goal A

- *Realign COG's policy role, structures, funding sources, and regional responsibilities to support its mission and vision*

Strategies

- *Establish a working group to make recommendations for better integrating and funding the responsibilities vested in the COG Board, TPB and MWAQC*

Goal B

- *Promote the regional perspective among elected and appointed leaders*

Strategies

- *Explore the feasibility of establishing a Regional Leadership Institute*

Goal C

- *Identify a trademark service or product to support the COG membership*

Strategies

- *(None identified)*

Goal D

- *Identify a mechanism for dealing with crisis, ad-hoc and emerging issues*

Strategies

- *(None identified)*

PRIORITIES - PLANNING AND EXECUTING

Issue: Need to promptly address rapidly changing region issues

Goal A

- *Enhance the use of technology to increase the effectiveness of COG and the member governments*

Strategies

- *Be a clearing house for identifying and applying state of the art technologies and best practices that are relevant to COG and its local governments*
- *Develop the technology infrastructure to provide comparative data for jurisdictions within our region*

Goal B

- *Mobilize COG to effectively address critical and controversial issues that affect the quality of life in our region, such as affordable and fair share housing, alternative methods of transportation, and education*

Strategies

- *(None identified)*

PRIORITIES - STRATEGIC RELATIONSHIPS

Issue: Become more assertive in defining and pursuing strategic relationships (internal and external)

Goal A

- *Expand the Board's policy making role on region issues*

Strategies

- *Improve dialogue and collegiality among board members*
- *Revamp COG Board and committee meetings to allow more proactive participation by board members*
- *Create more organic links between TPB, MWAQC, and other policy committees*
- *Provide more opportunities for interaction among COG members through retreats, socials, etc.*
- *Improve involvement of outlying jurisdictions in the work of COG*

Goal B

- *Expand working relationships with the private sector and maintain relationships with non-profits*

Strategies

- *Identify ongoing opportunities to involve private sector and non-profits in the work of COG*
-
-

BOARD AND COMMITTEE SUPPORT

- COG Board of Directors

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

- Chief Administrative Officers Committee

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

- Local Government Budget Network

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

- Personnel Officers Technical Committee

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

- Public Information Officers Committee

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

- Public Library Directors Technical Committee

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

- Elections Officials Technical Committee

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

HEALTH CARE COALITION

In 1990, the COG Board authorized COG to sponsor a health care program, which purchases and manages the provision of health care

services for the employees of Alexandria City Schools, the City of Falls Church and the City of Falls Church Schools, the City of Greenbelt, International City/County Management Association, the Towns of Herndon and Vienna, and COG.

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

AGENCYWIDE PROGRAMS

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

PERFORMANCE MEASUREMENT IMPLEMENTATION

- Reduce amount of local government and state receivables.
- Provide materials and information on line via the Internet.
- Continue to expand Cooperative Purchasing Program and implement new technology to improve access to program for participants.
- Continue annual review of WMATA's annual operating, construction and capital budgets and assess the impact of recommendations made to the WMATA Board.
- Assess the recommendations and opportunity for implementing electric energy cost saving measures as a result of "COG's Energy Diagnostic Study."
- Evaluate COG's media coverage for frequency, accuracy, and tenor.
- Measure the increase in Library Jobline revenues as a result of implementing the marketing plan.

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

REVENUE SOURCES

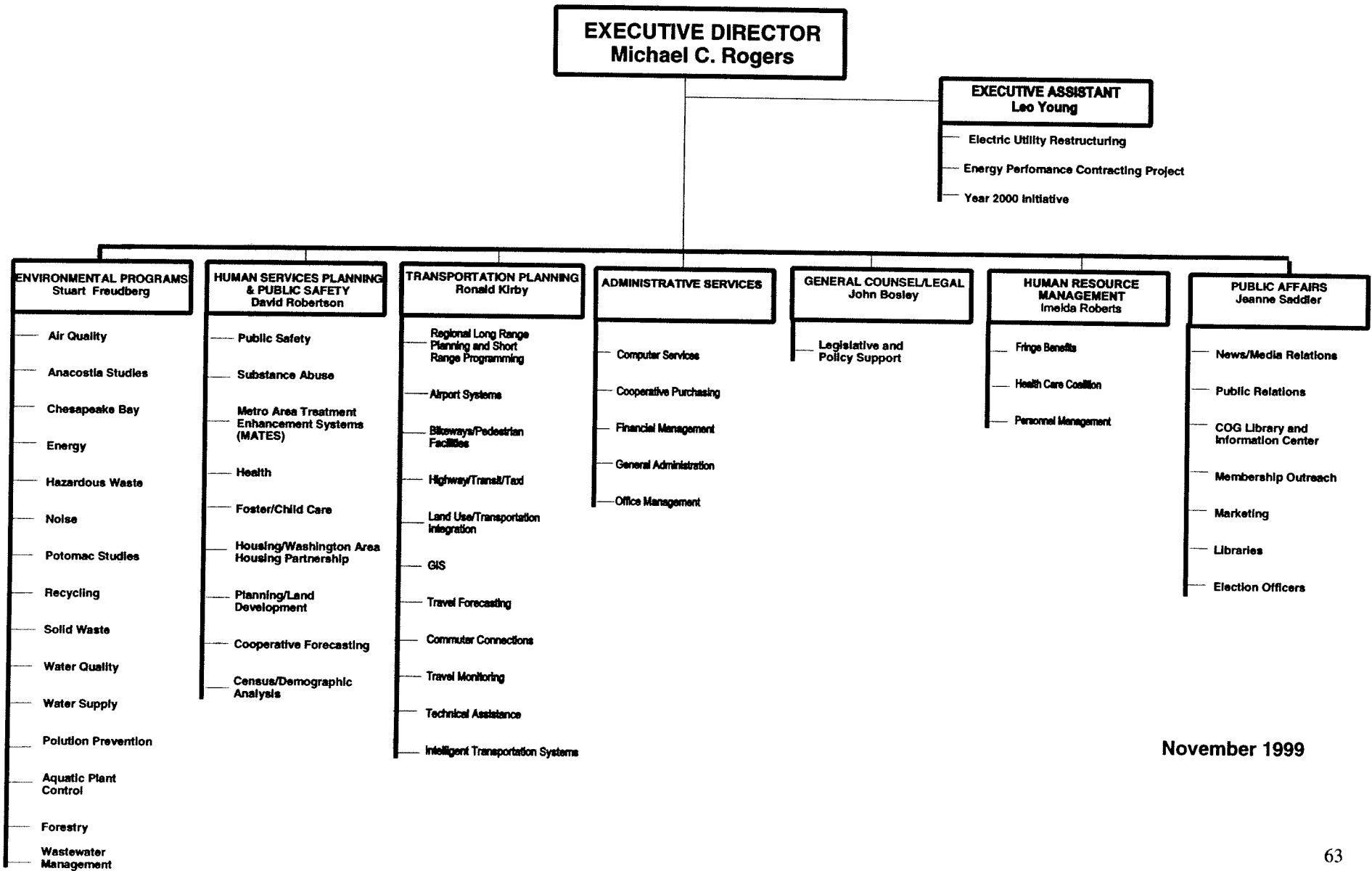
<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>FEDERAL GRANTS</u>	<u>STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>LOCAL CONTRIBUTION</u>	<u>PROPOSED FY 2001 TOTAL</u>	<u>APPROVED FY 2000 TOTAL</u>
10.10 Cooperative Purchasing- Program Participants			\$85,000		\$85,000	\$85,000
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments			90,000	5,000	95,000	71,400
10.30 Board and Committee Support- Local Governmments				7,000	7,000	7,000
10.40 Health Care Coalition- Program Participants						8,720,000
10.50 Agencywide Programs - Miscellaneous, Local Governments			<u>275,065</u>	<u>25,000</u>	<u>300,065</u>	<u>359,838</u>
Total Revenue	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$450,065</u></u>	<u><u>\$37,000</u></u>	<u><u>\$487,065</u></u>	<u><u>\$9,243,238</u></u>

APPENDICES

11.0 Appendices

- Internal Organizational Chart
- Staffing Chart
- Salary Chart
- Schedule of Indirect Costs
- Schedule of Fringe Benefit Costs

Metropolitan Washington Council of Governments INTERNAL ORGANIZATION Program Responsibility



November 1999

POSITION CLASSIFICATION AND GRADE TABLE		
Class Title	Grade	Current Number of Employees in Position
Receptionist/Secretary	04	1
Administrative Services Assistant	07	1
Administrative Aide I	06	1
Administrative Aide II	07	6
Administrative Assistant II	08	1
Executive Secretary	08	1
Research Assistant I	05	0
Research Assistant II	06	0
Research Assistant III	07	4
Legal Assistant/Clerk to the Board of Directors	09	1
Accounting Specialist	08	2
Planner I	08	5
Planner II	10	10
Senior Planner	12	5
Principal Planner	13-15	6
Engineer I	08	3
Engineer II	09	3
Engineer III	10	6
Engineer IV	11	2
Senior Engineer	12	4
Principal Engineer	13/14	5
Analyst/Programmer	09	1
Analyst/Programmer-GIS	10	1
Analyst II	10	1
Analyst/Coordinator-GIS	11	1
Budget Analyst III	10	1
Senior Analyst	12	1
Principal Analyst-GIS	13	1
Information Systems Analyst I	08	0
Information Systems Analyst II	09	2
Senior Information Systems Analyst	12	1

POSITION CLASSIFICATION AND GRADE TABLE		
Class Title	Grade	Current Number of Employees in Position
Commuter Aide I	05	1
Commuter Assistant I	06	1
Commuter Operations Specialist	09	0
Transportation Demand Management Technician	08	1
Transportation Demand Management Specialist	10	1
Library Assistant	05	0
Public Affairs Assistant	09	1
Information Specialist	08	1
Public Affairs Specialist	10	1
Principal Public Relations Specialist	13	0
Manager	12-14	8
Executive Assistant	14	1
Chief	14/15	6
Director	16-18	8
General Counsel	18	1
Executive Director	00	1
Total Number of Employees:		109

Last Updated December 1, 1999

**METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS
SALARY CHART
EFFECTIVE JULY 1, 1999**

GRADE	MINIMUM	MIDPOINT	MAXIMUM	LONGEVITY		
				A	B	C
1	\$15,184	\$17,766	\$20,348	\$20,957	\$21,587	\$22,234
2	\$15,963	\$18,667	\$21,370	\$22,011	\$22,671	\$23,352
3	\$17,578	\$20,561	\$23,544	\$24,250	\$24,979	\$25,726
4	\$19,390	\$22,700	\$26,009	\$26,790	\$27,595	\$28,422
5	\$21,370	\$25,012	\$28,654	\$29,516	\$30,399	\$31,311
6	\$23,544	\$27,570	\$31,596	\$32,546	\$33,523	\$34,526
7	\$26,009	\$30,425	\$34,841	\$35,888	\$36,965	\$38,072
8	\$28,792	\$33,692	\$38,592	\$39,749	\$40,942	\$42,170
9	\$31,756	\$37,153	\$42,549	\$43,827	\$45,142	\$46,496
10	\$35,001	\$40,953	\$46,904	\$48,311	\$49,761	\$51,254
11	\$38,592	\$46,443	\$54,294	\$55,923	\$57,602	\$59,327
12	\$42,547	\$52,333	\$62,119	\$63,982	\$65,901	\$67,877
13	\$46,931	\$57,727	\$68,522	\$70,577	\$72,693	\$74,874
14	\$51,746	\$63,647	\$75,548	\$77,814	\$80,149	\$82,554
15	\$59,887	\$72,078	\$84,268	\$86,799	\$89,403	\$92,085
16	\$66,041	\$79,484	\$92,926	\$95,713	\$98,587	\$101,543
17	\$72,792	\$85,071	\$97,350	\$100,272	\$103,281	\$106,379
18	\$84,077	\$96,095	\$108,112	\$111,354	\$114,696	\$118,136
19	\$92,901	\$105,760	\$118,618	\$122,176	\$125,841	\$129,616

TECHNICAL TRACT SALARY RANGES

		MINIMUM	MIDPOINT	MAXIMUM	LONGEVITY		
					A	B	C
Engineer I (10%)	8	\$31,671	\$37,061	\$42,451	\$43,725	\$45,036	\$46,387
Engineer 2 (10%)	9	\$34,932	\$40,868	\$46,804	\$48,208	\$49,654	\$51,144
Analyst/Prog (10%)	9	\$34,932	\$40,868	\$46,804	\$48,208	\$49,654	\$51,144
Engineer 3 (5%)	10	\$36,751	\$43,001	\$49,249	\$50,726	\$52,248	\$53,816

SCHEDULE OF INDIRECT COSTS

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2000 BUDGET</u>		<u>FY 2001 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$45,000	0.56%	\$44,000	0.53%
Conference & Meetings	26,000	0.32	30,000	0.36
Data Processing (Computer depreciation and maintenance, software, software maintenance, supplies)	300,000	3.75	400,000	4.85
Delivery Expense	18,000	0.23	18,000	0.22
Depreciation	112,000	1.40	95,000	1.15
Equipment Maintenance	27,000	0.34	28,000	0.34
Insurance (Liability, fire, theft)	28,000	0.35	30,000	0.36
Office Maintenance	20,000	0.25	18,000	0.22
Office Supplies	140,000	1.75	95,000	1.15
Periodicals, Publications, Assoc. Dues	41,000	0.51	40,000	0.48
Rent	1,619,000	20.27	1,650,000	19.99
Reproduction and Printing	50,000	0.63	52,000	0.63
Temporary Services and Consultants	87,000	1.09	125,000	1.51
Telephone	98,000	1.23	96,000	1.16
Training and Seminars (Registration, In-house training, and Travel)	95,000	1.19	90,000	1.09
Recruitment, Auto, and Other Expenses	<u>38,000</u>	<u>0.49</u>	<u>50,000</u>	<u>0.61</u>
TOTAL	<u>\$2,744,000</u>	<u>34.36%</u>	<u>\$2,861,000</u>	<u>34.66%</u>
Salary Allocation Base	<u>\$7,987,342</u>		<u>\$8,254,177</u>	

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

Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2000 BUDGET</u>		<u>FY 2001 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<u>LEAVE BENEFITS</u>				
Annual Leave Earned	\$461,000	8.20	\$531,560	8.97%
Sick Leave Used	195,000	3.47	214,000	3.61
Holiday Leave	255,000	4.54	266,000	4.49
Other Leave	<u>18,100</u>	<u>0.32</u>	<u>34,500</u>	<u>0.58</u>
TOTAL	<u>\$929,100</u>	<u>16.54%</u>	<u>\$1,046,060</u>	<u>17.65%</u>
Allocation Base	<u>\$5,618,742</u>		<u>\$5,924,817</u>	
<u>OTHER FRINGE BENEFITS</u>				
D. C. Unemployment Tax	\$28,000	0.50%	\$29,000	0.42%
FICA Hospitalization Insurance	80,000	1.42	102,000	1.46
Health Insurance	380,000	6.76	422,400	6.06
Pension Contributions	796,500	14.18	565,000	8.11
Disability and Worker's Compensation Insurance	73,000	1.30	72,700	1.04
Transit Subsidy	39,000	0.69	42,000	0.60
Employee Life Insurance	<u>43,000</u>	<u>0.77</u>	<u>50,200</u>	<u>0.72</u>
TOTAL	<u>\$1,439,500</u>	<u>21.84%</u>	<u>\$1,283,300</u>	<u>18.41%</u>
Allocation Base	<u>\$6,590,842</u>		<u>\$6,970,877</u>	
<p>1/ The Fringe Benefit Rate is expressed as a percentage of direct salary costs and is the basis for allocating fringe benefit costs to each program category. A Provisional Rate is negotiated annually through the submission of an Indirect Cost Proposal to the U.S. Department of Health and Human Services. At the end of the fiscal year, the Negotiated (Provisional) rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Fringe Benefit costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.</p>				