

**FY 2004 PROPOSED  
WORK PROGRAM  
AND BUDGET**



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

**Prepared November 25, 2002**

# ABSTRACT

**TITLE:** Proposed Budget for Fiscal Year 2004

**DATE:** November 2002

**AUTHORS:** Carl Kalish, Director, Procurement and Contracts  
Sonny A. Amores, Chief Financial Officer

**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 2004 budget for the Metropolitan Washington Council of Governments. It includes \$22194,490 in revenues and expenditures in the areas of community and economic development, human services and public safety, environmental resources and transportation planning.

**PUBLICATION  
NUMBER:** 22203

**ADDITIONAL  
COPIES  
FROM:** Information Center  
Metropolitan Washington Council of Governments  
777 North Capitol Street, NE, Suite 300  
Washington, D.C. 20002-4239

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## **BUDGET MESSAGE FROM THE CHAIR**

**My Fellow Elected Officials,**

Metropolitan Washington came together as one community over the past year, first to develop a comprehensive Regional Emergency Coordination Plan<sup>SM</sup> and then to apprehend and overcome the horror of serial killers in our midst. Nearly a year after facing international terrorism in the form of the attacks on the Pentagon and the World Trade Center, we had to combat the hard reality of domestic terrorism.

Once again, the National Capital Region worked together and found new reserves of strength and determination. And again this year, the role of the Metropolitan Washington Council of Governments (COG) was critical in shaping a reasoned, community response to a region-wide threat.

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

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

**Sincerely,**



**Bruce Williams**

**Chair**

**COG Board of Directors**

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## EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear COG Members,

The Washington region's elected officials and community leaders know we live in a very fortunate, prosperous community. It is fitting therefore, that the citizens of metropolitan Washington were called upon to lead the nation in the preparation of a Regional Emergency Coordination Plan<sup>SM</sup>. The Metropolitan Washington Council of Governments (COG) continues its commitment to the region's security. At COG, regional security is an important trust and we know it will become one of the region's best assets.

The proposed FY 2004 total budget is \$22,194,490 with a proposed General Local Contribution (GLC) of \$2,582,766 or 11.64%. The balance of the budget is comprised of federal and state grants in the amount of \$14,831,276 (66.82%), special contributions including the regional funds and grants from foundations in the amount of \$4,330,848 (19.51%) and anticipated revenue from other sources in the amount of \$449,600 (2.03%).

This year, the Work Program and Budget includes funding to allow COG to continue to work closely with both our region's elected officials and technical staff as we continue to coordinate our region's public safety, transportation and environmental plans and the impacts of a possible future terrorist attack.

The Board of Directors at its November 13 meeting approved the budget. The COG general membership is to adopt the FY 2004 Budget and Work Program at the COG annual meeting and luncheon on December 11.

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

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

Sincerely,



Michael C. Rogers  
Executive Director

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## Schedule of General Local Contributions (a)

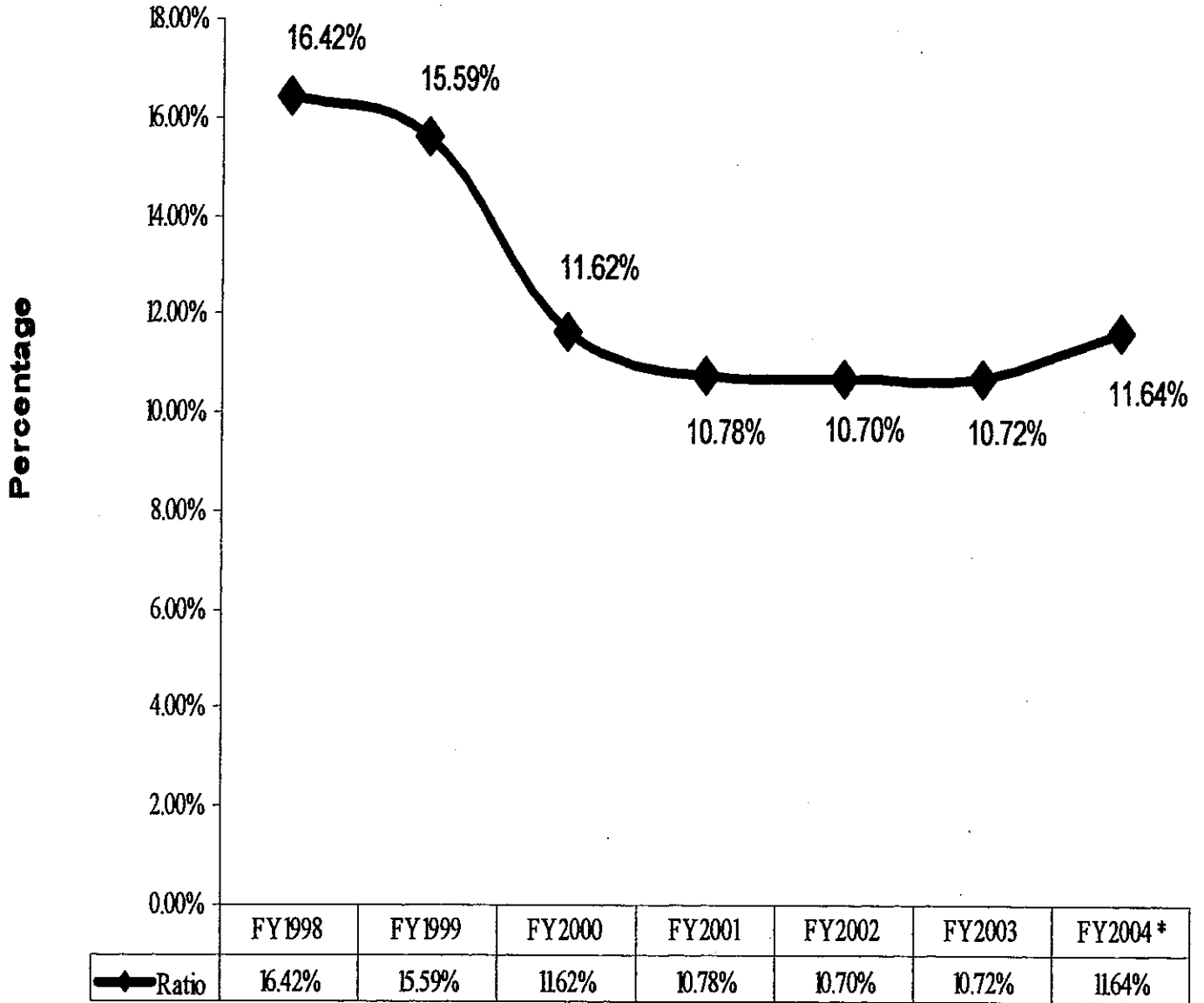
JURISDICTION	FY 2003 POPULATION ESTIMATE	FY 2003 ADJUSTED POPULATION	FY 2004 POPULATION ESTIMATE	FY 2004 ADJUSTED POPULATION	FY 2003 APPROVED CONTRIBUTION	FY 2004 PROPOSED CONTRIBUTION
Fairfax County	1,015,333	1,015,333	1,032,753	1,032,753	\$538,160	\$593,379
Montgomery County	886,000	825,194	892,000	831,133 (c)	437,380	477,536
Prince George's Co.	801,000	703,484	816,000	717,167 (b)	372,870	412,055
District of Columbia	575,000	575,000	575,000	575,000	304,769	330,372
Prince William County	291,700	291,700	309,351	309,351	154,611	177,741
Loudoun County	211,829	211,829	224,850	224,850	112,276	129,190
Frederick County	200,277	200,277	203,789	203,789	106,153	117,089
Arlington County	194,524	194,524	194,500	194,500	103,104	111,752
Alexandria, City of	136,800	136,800	136,800	136,800	72,509	78,600
Gaithersburg, City of	53,185	26,593	54,018	27,009 (c)	14,095	15,518
Bowie, City of	51,403	51,403	52,652	52,652 (b)	27,245	30,252
Rockville, City of	49,827	24,914	50,487	25,244 (c)	13,205	14,504
Manassas, City of	35,500	35,500	35,900	35,900	18,816	20,627
College Park, City of	24,657	24,657	24,657	24,657 (b)	13,069	14,167
Greenbelt, City of	21,456	21,456	21,524	21,524 (b)	11,372	12,367
Fairfax, City of	21,498	21,498	21,700	21,700	11,395	12,468
Takoma Park, City of	18,600	9,300	17,229	8,615 (c)	4,929	4,950
Falls Church, City of	10,400	10,400	10,400	10,400	5,512	5,975
<b>Total</b>		<b><u>4,379,861</u></b>		<b><u>4,453,043</u></b>	<b><u>\$2,321,471</u></b>	<b><u>\$2,558,540</u></b>

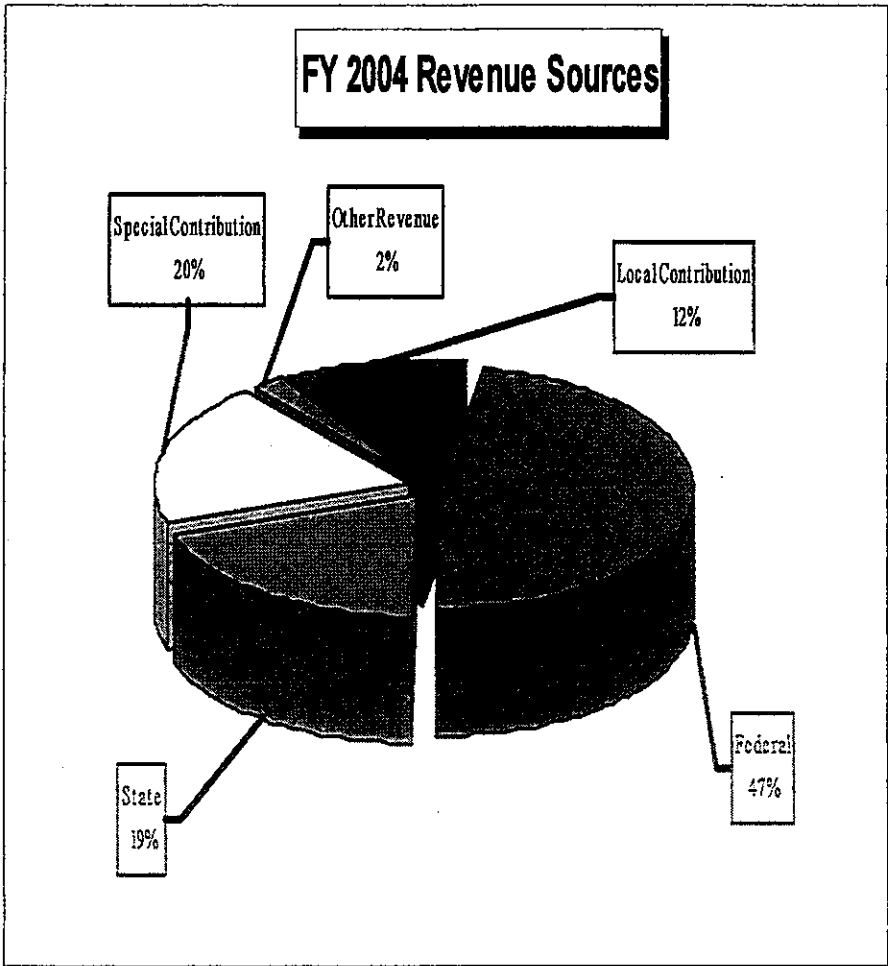
(a) Under COG's Bylaws, contributions are calculated on a prorata share of the region's population. The FY 2003 contributions are calculated at the per capita rate of \$ 0.530033. The proposed FY 2004 contributions are calculated based on the proposed per capita rate of \$ 0.56 plus the change in the annual Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Baltimore DC-MD-VA-WV CMSA for calendar year 2001. This schedule shows General Local Contributions to COG. COG also provides a variety of products and services to local governments on a fee basis.

(b) For purposes of calculating local contributions to COG, the population of COG member municipalities in Prince George's County is excluded from the county population base.

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

**Percentage of Gen. Local Contribution to Total Budget: FY 1998 - FY 2004**

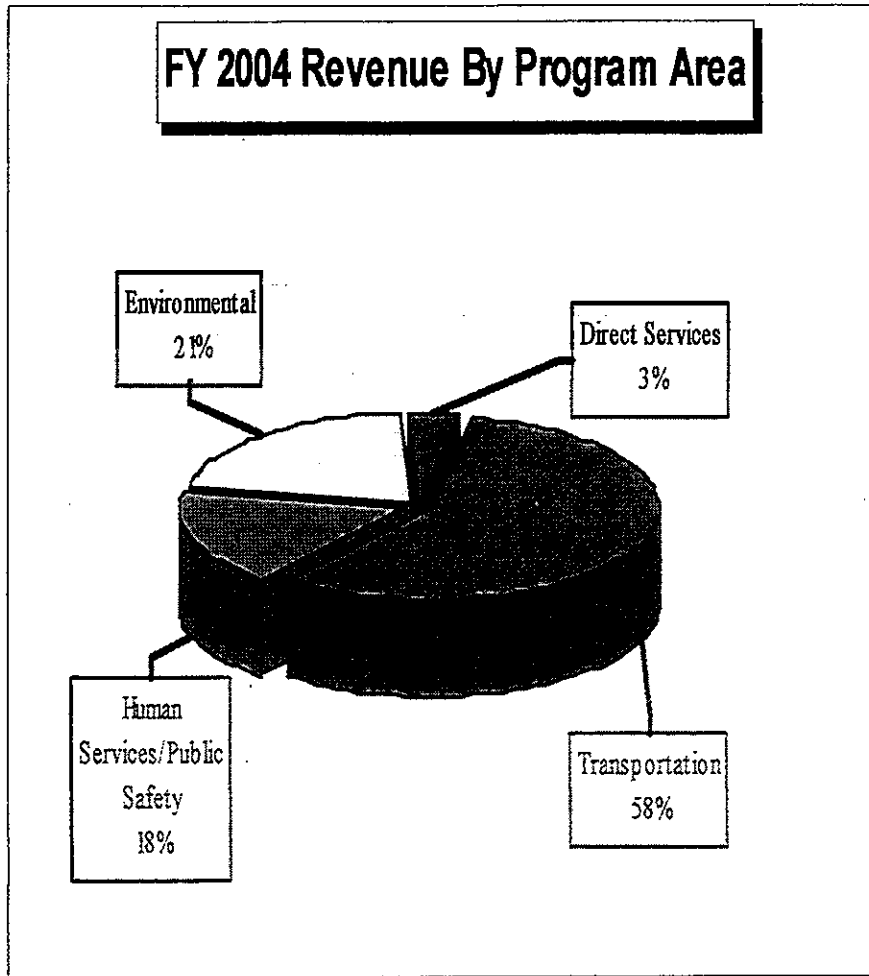




**FY 2004 Revenue Sources**

<u>Source</u>	<u>Amount (\$)</u>
Federal	10,556,714
State	4,274,562
Special Contribution	4,330,848
Other Revenue	449,600
Local Contribution	2,582,766
<b>Total</b>	<b>22,194,490</b>

## FY 2004 Revenue By Program Area



### FY 2004 Revenue By Program Area

<u>Source</u>	<u>Amount (\$)</u>
Transportation	12,865,000
Human Services/Public Safety	3,915,200
Environmental	4,640,762
Direct Services	773,528
<b>Total</b>	<b>22,194,490</b>

## Revenue Sources By Program

	APPROVED FY 2003 TOTAL	PROPOSED FY 2004 TOTAL	FEDERAL/STATE GRANTS	SPECIAL CONTRIBUTIONS	OTHER REVENUE	LOCAL CONTRIBUTIONS
<b>PROPOSED FY 2004 WORK PROGRAM</b>						
<b>TRANSPORTATION PROGRAMS</b>						
1.0 Transportation Planning	\$9,039,000	\$9,039,000	\$8,238,000			\$801,000
2.0 Commuter Connections	3,828,000	3,826,000	3,770,000	56,000		
<b>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</b>						
3.0 Metropolitan Planning and Economic Development	365,000	433,250	25,000	25,000		383,250
4.0 Housing Opportunities and Community Management	956,500	849,500	135,000	450,000		222,500
5.0 Public Safety	505,500	1,015,450	750,000	40,000		225,450
6.0 Health and Human Services	1,183,000	1,617,000	650,000	530,000	\$25,000	412,000
<b>ENVIRONMENTAL PROGRAMS</b>						
7.0 Water Resources	2,914,129	2,606,942	270,708	2,176,234		160,000
8.0 Environmental Resources	1,180,682	1,077,280	364,654	619,286	42,600	50,740
9.0 Air Quality Planning	903,016	956,540	627,914	36,150		292,476
<b>DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS</b>						
10.0 Direct Services to Local and State Governments	<u>794,179</u>	<u>773,528</u>	<u>                    </u>	<u>398,178</u>	<u>340,000</u>	<u>35,350</u>
<b>TOTAL</b>	<u><u>\$21,649,006</u></u>	<u><u>\$22,194,490</u></u>	<u><u>\$14,831,276</u></u>	<u><u>\$4,330,848</u></u>	<u><u>\$407,600</u></u>	<u><u>\$2,582,766</u></u>
<p><b>Federal/State Grants:</b> This revenue category represents grants and contracts from various Federal agencies and from the District of Columbia, Maryland and Virginia.</p> <p><b>Special Contribution:</b> This revenue category represents regional funds and fees for services from member governments, foundations, and others.</p> <p><b>Other Revenue:</b> This revenue category represents COG's new revenue sources from entrepreneurial activities.</p> <p><b>Local Contributions:</b> This revenue category represents local governments membership dues which are calculated on a prorata share of the region's population.</p>						

## FY 2004 Expenditures Budget

	APPROVED FY 2003 TOTAL	PROPOSED FY 2004 TOTAL
<b>PERSONNEL COSTS</b>		
Direct Salaries and Adm. Support	\$7,981,059	\$8,085,429
Merit/Performance	399,053	404,271
<b>Total Salaries</b>	<b>8,380,112</b>	<b>8,489,700</b>
Employee Fringe Benefits	1,170,500	1,210,300
<b>Total Personnel Costs</b>	<b>9,550,612</b>	<b>9,700,000</b>
<b>DIRECT EXPENSES</b>		
Reproduction and Printing	508,000	522,000
Conference, Meeting, Travel	260,000	278,000
Office Supplies, Postage, Telephone	188,000	187,000
Temporary Services	197,000	198,000
Other Direct Expenses	472,000	481,040
<b>Total Direct Expenses</b>	<b>1,625,000</b>	<b>1,666,040</b>
<b>DATA PROCESSING</b>	<b>558,000</b>	<b>569,000</b>
<b>CONSULTANTS AND OTHERS</b>	<b>3,770,394</b>	<b>4,126,000</b>
<b>PASSED THROUGH FUNDS</b>		
Local Jurisdictions	660,000	660,000
User Payments & Promotions	870,000	870,000
Equipment and other costs	800,000	800,000
Work/Study Students	168,000	126,000
<b>Total Contractual</b>	<b>6,826,394</b>	<b>7,151,000</b>
<b>INDIRECT EXPENSES</b>	<b>3,297,000</b>	<b>3,337,450</b>
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>	<b>350,000</b>	<b>340,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,649,006</b>	<b>\$22,194,490</b>

## Expenditures by Program for FY 2004

	TRANSPOR- TATION SERVICES	COMMUTER CONNECTIONS	METROPOLITAN PLANNING AND ECO. DEVELOPMENT	HOUSING OPPORTUNITIES AND COMMUNITY DEVELOPMENT	PUBLIC SAFETY
<b>PERSONNEL COSTS</b>					
Direct Salaries and Adm. Support	\$3,723,497	\$662,961	\$233,339	\$399,079	\$438,739
Merit/Performance	186,175	33,148	11,667	19,954	21,937
<b>Total Salaries</b>	<b>3,909,672</b>	<b>696,109</b>	<b>245,006</b>	<b>419,033</b>	<b>460,676</b>
Employee Fringe Benefits	557,367	99,238	34,928	59,738	65,674
<b>Total Personnel Costs</b>	<b>4,467,039</b>	<b>795,347</b>	<b>279,934</b>	<b>478,771</b>	<b>526,350</b>
<b>DIRECT EXPENSES</b>					
Reproduction and Printing	185,000	177,000	7,000	10,000	10,000
Conference, Meeting, Travel	140,000	12,000	6,000	6,000	15,000
Office Supplies, Postage, Telephone	85,000	8,000	4,000	3,000	5,000
Temporary Services	100,000	25,000		7,000	
Other Direct Expenses	150,000	100,000	10,000	12,000	25,000
<b>Total Direct Expenses</b>	<b>660,000</b>	<b>322,000</b>	<b>27,000</b>	<b>38,000</b>	<b>55,000</b>
<b>DATA PROCESSING</b>	<b>375,000</b>	<b>55,000</b>	<b>10,000</b>	<b>6,000</b>	<b>3,000</b>
<b>CONSULTANTS AND OTHERS</b>	<b>1,200,000</b>	<b>850,000</b>	<b>20,000</b>	<b>36,000</b>	<b>250,000</b>
<b>PASSED THROUGH FUNDS</b>					
Local Jurisdictions		660,000			
User Payments & Promotions		870,000			
Equipment and other costs	800,000				
Work/Study Students				126,000	
<b>Total Contractual</b>	<b>2,375,000</b>	<b>2,435,000</b>	<b>30,000</b>	<b>168,000</b>	<b>253,000</b>
<b>INDIRECT EXPENSES</b>	<b>1,536,961</b>	<b>273,653</b>	<b>96,316</b>	<b>164,729</b>	<b>181,100</b>
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>					
<b>TOTAL EXPENDITURES</b>	<b><u>\$9,039,000</u></b>	<b><u>\$3,826,000</u></b>	<b><u>\$433,250</u></b>	<b><u>\$849,500</u></b>	<b><u>\$1,015,450</u></b>

## Expenditures by Program for FY 2004

	<u>HEALTH &amp; HUMAN SERVICES</u>	<u>WATER RESOURCES</u>	<u>ENVIRON- MENTAL RESOURCES</u>	<u>AIR QUALITY PLANNING</u>	<u>DIRECT SERVICES</u>
<b>PERSONNEL COSTS</b>					
Direct Salaries and Adm. Support	\$664,822	\$1,089,602	\$412,587	\$351,350	\$109,452
Merit/Performance	33,241	54,480	20,629	17,568	5,473
<b>Total Salaries</b>	<u>698,063</u>	<u>1,144,082</u>	<u>433,216</u>	<u>368,918</u>	<u>114,925</u>
Employee Fringe Benefits	99,517	163,101	61,760	52,593	16,384
<b>Total Personnel Costs</b>	<u>797,579</u>	<u>1,307,183</u>	<u>494,975</u>	<u>421,512</u>	<u>131,309</u>
<b>DIRECT EXPENSES</b>					
Reproduction and Printing	25,000	36,000	20,000	22,000	30,000
Conference, Meeting, Travel	20,000	18,000	15,000	20,000	26,000
Office Supplies, Postage, Telephone	5,000	36,000	20,000	10,000	11,000
Temporary Services	5,000	10,000	25,000	6,000	20,000
Other Direct Expenses	30,000	65,000	32,000	37,000	20,040
<b>Total Direct Expenses</b>	<u>85,000</u>	<u>165,000</u>	<u>112,000</u>	<u>95,000</u>	<u>107,040</u>
<b>DATA PROCESSING</b>	10,000	60,000	20,000	20,000	10,000
<b>CONSULTANTS AND OTHERS</b>	450,000	625,000	280,000	275,000	140,000
<b>PASSED THROUGH FUNDS</b>					
Local Jurisdictions					
User Payments & Promotions					
Equipment and other costs					
Work/Study Students					
<b>Total Contractual</b>	<u>460,000</u>	<u>685,000</u>	<u>300,000</u>	<u>295,000</u>	<u>150,000</u>
<b>INDIRECT EXPENSES</b>	274,421	449,759	170,305	145,028	45,179
<b>CAPITAL EXPENDITURES &amp; CONTINGENCY</b>					<u>340,000</u>
<b>TOTAL EXPENDITURES</b>	<u>\$1,617,000</u>	<u>\$2,606,942</u>	<u>\$1,077,280</u>	<u>\$956,540</u>	<u>\$773,528</u>



# FY 2004

## 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). The TPB planning activities meet the requirements of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21), the Clean Air Act Amendments of 1990 (CAAA), and the joint Statewide and Metropolitan Planning Regulations of October 28, 1993.

In accordance with federal regulations, the next comprehensive triennial update of the long-range transportation plan for the Washington region will be adopted in FY 2004. This plan can include only projects and programs that can be funded with revenues reasonably expected to be available. In FY 2004, the TPB will present its fourth annual report to the region on transportation, and continue outreach to the general public to build consensus and support for the implementation of the goals of the TPB Vision. It will continue to address funding needs for the key regional transportation priorities, including the preservation and rehabilitation of the Metrorail system. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990. A six-year program of transportation projects, the Transportation Improvement Program (TIP), will be developed from the long-range plan and approved for funding.

The FY 2004 planning program will also include regional transportation system management and operation activities. It will include updated procedures to monitor travel on the major highway, transit, and bicycle facilities, and improved travel demand forecasting procedures. It will include the transportation-related planning activities funded under the COG regional emergency coordination program. In FY 2004, a comprehensive study to update the ground access element of the Regional Airport System Plan will be undertaken. This study will examine all major modes of ground access to the region's three commercial airports. In addition, preparations for the 2004 regional air passenger survey will begin.

### RECENT ACHIEVEMENTS

- Approval of the FY 2003-2008 Transportation Improvement Program, clearing the way for state and federal approval of over \$1.5 billion in transportation projects for the Washington region for federal fiscal year 2003.
- Analysis of alternative land use and transportation scenarios under the TPB Regional Mobility and Accessibility Study.
- Presentation of the third report to the region on transportation and funding for key regional transportation priorities.

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## INTEGRATION OF STRATEGIC PLANNING OUTCOMES

### *PRIORITY - TRANSPORTATION*

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

**Goals:**

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

**Strategies:**

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

## FY 2004 PROPOSED PROGRAM ACTIVITIES

### *CONTINUING TRANSPORTATION PLANNING*

As required by federal regulations, the TPB work program will conduct activities to support the adoption of the 2003 triennial update to the region's long-range transportation plan. The six-year Transportation Improvement Program and the Unified Planning Work Program for transportation will be prepared in cooperation with the staffs of the local and state transportation agencies. The TPB will also make a determination of conformity of transportation plans and programs with the requirements of the Clean Air Act Amendments of 1990.

TPB will continue efforts to identify an approach for funding a consensus list of key regional transportation priorities. Efforts will also continue to better manage and operate the regional system and to integrate intelligent transportation systems (ITS) activities throughout the region. The coordination of existing non-emergency transit services in support of the Access to Jobs and Reverse Commute programs included in TEA-21 will continue. Under the guidance of the TPB Access for All Advisory Committee, work will continue with leaders of low-income, minority and disabled community groups to identify projects, programs, services and issues that are important to these communities and are in need of improvement.

Procedures for monitoring current transportation system performance will be updated to address emerging policy issues. Long-range travel forecasts will be prepared based on highway, transit, and bicycle system networks reflecting the adopted long-range transportation plan. The FY 2004 work program will also include the continuing development of improved procedures for forecasting future travel in the region. It will also include the transportation-related planning activities funded under the COG regional emergency coordination program.

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

### ***TECHNICAL ASSISTANCE***

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

### ***AIRPORT PASSENGER SURVEY***

In conjunction with the Metropolitan Washington Airports Authority (MWAA) and the Maryland Aviation Administration (MAA), the seventh in a series of air passenger surveys at the region's three major commercial airports will be initiated. The purpose of these surveys is to collect information about changing air passenger travel patterns and user characteristics which will help determine airport terminal and ground side passenger needs.

### ***AIRPORT PLANNING***

In support of the TPB Vision goal to maintain "convenient access to all of the region's major airports for both people and goods," the airport planning program will update the Ground Access Element of the Washington-Baltimore Regional Airport System Plan. This effort will comprehensively examine current ground access and landside congestion and develop recommendations to improve ground access modes serving the region's three major commercial airports.

### ***ADVANCED TECHNOLOGY VEHICLE PROJECT (MARYLAND)***

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

### **PERFORMANCE MEASUREMENT IMPLEMENTATION**

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

**PROGRAM AREA ONE: TRANSPORTATION SERVICES**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTION</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTION</b>
1.10 Continuing Transportation Planning- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Local Governments	\$6,571,000	\$6,571,000	\$5,914,000			\$657,000
1.20 Technical Support Projects- Federal Highway Administration, Federal Transit Administra- tion, Local Governments	1,143,000	1,143,000	1,029,000			114,000
1.30 Airport Passenger Survey- Maryland Dept. of Transportation, Metropolitan Washington Airports Authority	200,000	200,000	200,000			
1.40 Airport System Ping. Ground Access - Federal Aviation Adm., MD Dept. of Transportation, Metropolitan Washington Airports Authority and/or Local Govts.	300,000	300,000	270,000			30,000
1.50 Advanced Technology Vehicle Project - Maryland Department of Transportation	825,000	825,000	825,000			
<b>Total Revenue</b>	<b><u>\$9,039,000</u></b>	<b><u>\$9,039,000</u></b>	<b><u>\$8,238,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$801,000</u></b>

# FY 2004

## Program Area Two: Commuter Connections

### PROGRAM OVERVIEW

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

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

### RECENT ACHIEVEMENTS

- Completion of the 2001 "State of the Commute" Report
- Completion of the 2002 TERM Analysis Report
- Completion of telework seminars for both employers and employees.
- Coordination of a Regional Bike To Work Day with nearly 2,000 participants.
- Coordination of a regional Telework Symposium.

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### INTEGRATION OF STRATEGIC PLANNING OUTCOMES

#### *PRIORITY - TRANSPORTATION*

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

**Goals:**

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

**Strategy:**

- *Coordinate and promote programs that mitigate congestion.*
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## **FY 2004 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 2004 the Center's software, hardware and central database will be maintained and upgraded to include web-accessed mapping services for client members and the general public. Continuous technical and administrative support will be provided to over 25 member programs via telephone and regular site visits.

The Operations Center will continue to provide regional commuter information services, including referring individuals to their appropriate local rideshare agency, developing, updating and implementing regional TDM marketing campaigns, conducting a public recognition awards program for employers, and continuing updates to the Commuter Connections' website. A Placement Rate Study will be conducted for evaluation purposes. The Commuter Connections Contingency management plan in coordination with regional Emergency Management plans will also be reviewed and updated accordingly. Finally, the annual Commuter Connections Work Program will be prepared in cooperation with the members of the Commuter Connections Subcommittee.

### ***EMPLOYER OUTREACH***

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

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

The Employer Outreach for Bicycling Program will provide information to employers on encouraging their employees to bike to work and staff will coordinate an annual Bike To Work Day. Data collection activities will continue and be used to evaluate the effectiveness of the program.

### ***GUARANTEED RIDE HOME***

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

In FY 2004, the GRH program will continue to register applicants, monitor and prepare progress reports, manage and monitor GRH contract services for day to day operations and service providers, print GRH marketing and information materials, and evaluate the effectiveness of the GRH program based on data collected in FY 2003.

### ***INTEGRATED RIDESHARE***

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

### ***TELEWORK RESOURCE CENTER***

In FY 2004, the Metropolitan Washington Telework Resource Center (MWTRC) will continue to provide information, training, and assistance to individuals and businesses to encourage in-home and center-based telework programs. MWTRC activities will be closely coordinated with telework programs of the state and local governments, the federal government, and local organizations.

Specific initiatives will include seminars and information packets for individuals and businesses focusing on the implementation of formal telework programs, and publication and distribution of case studies prepared from previous fiscal years. The MWTRC will continue to seek opportunities to provide telework information to employers and employees through one on one employer meetings, transportation events, conferences, and meetings, and to conduct follow-up surveys with telework registrants.

### **PERFORMANCE MEASUREMENT IMPLEMENTATION**

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

**PROGRAM AREA TWO: COMMUTER CONNECTIONS PROGRAMS**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTION</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTION</b>
2.10 Commuter Operations Center- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies, Misc.	\$554,000	\$552,000	496,000	\$56,000		
2.20 Employer Outreach- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	963,000	963,000	963,000			
2.30 Guaranteed Ride Home- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	1,679,000	1,679,000	1,679,000			
2.40 Integrated Ridesharing- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	152,000	152,000	152,000			
2.50 Telework Resources- Federal Highway Administration, Federal Transit Administration, State Transportation Agencies	480,000	480,000	480,000			
<b>Total Revenue</b>	<b><u>\$3,828,000</u></b>	<b><u>\$3,826,000</u></b>	<b><u>\$3,770,000</u></b>	<b><u>\$56,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>



# FY 2004

## Program Area Three: Metropolitan Planning and Economic Development

### PROGRAM OVERVIEW

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

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

In FY 2004, COG's Metropolitan Planning and Economic Development programs will continue to monitor and analyze regional economic and demographic change. The results of these analyzes will be published in a series of reports on key regional economic activities. FY 2004 will also see COG continuing to produce several Census 2000 reports and studies, as new Census data are released. Census and other topical reports will provide local officials with sound information for decision-making.

In addition to analyses of current trends, COG will prepare and analyze forecasts of future growth and development in the metropolitan region. These new growth forecasts, which identify where changes in future residential and commercial development are expected to occur over the next 5 to 25 years, will be examined for their implications for the future needs of the region. The Round 7 forecasts will continue in FY 2004. 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 2004, COG will follow up on the 2002 adoption of the Regional Activity Centers Maps by incorporating Round 7 assumptions into the next version of these map. This work will also include integration of planning elements not included in the 2002 maps, such as green space.

### RECENT ACHIEVEMENTS

- COG Board adoption in 2002 of the Regional Activity Centers Maps and publication and dissemination of a brochure on this information

- Partnered with the Brookings Institution on the Potomac Index update for the Greater Washington Board of Trade
- Published three topical Census 2002 reports as part of COG's Census 2000 data report series
- COG Board adoption of Round 6.2 forecast updates
- Publication of 2001 Commercial Construction, Economic Trends Report and monthly economic updates reports

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## **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 2004 PROPOSED PROGRAM ACTIVITIES**

### ***REGIONAL PLANNING AND COORDINATION***

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

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

A continued focus in FY 2004 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 regional activity centers maps and supporting data and criteria approved by the COG Board in 2002. The maps provide a useful planning tool for better understanding linkages between land development, transportation and open space planning. COG will also assist local planners by providing them with studies, methodologies, and innovative techniques for dealing with metropolitan and local planning problems, and by convening special workshops and conferences on planning issues of regional importance.

### ***CENSUS AND DEMOGRAPHIC/ECONOMIC ANALYSIS***

COG, as the official Census Bureau Co-State Data Center for the Washington region, will provide local governments with convenient access to in-depth census data for the metropolitan area. In FY 2004, COG will analyze and develop topical reports using newly released Census 2000 data and information. COG will monitor and report on key economic trends in the region, and make these data available to local governments through its annual economic trends reports and monthly update bulletins. COG will continue to provide available data for presentation at the municipal level. COG will maintain and enhance its regional economic databases, which are used by local governments and the COG Departments of Transportation Planning and Environmental Programs in various technical applications.

### ***COOPERATIVE FORECASTING***

The COG Board established the Cooperative Forecasting Program in 1975 in support of federal transportation planning requirements. The Cooperative Forecasting program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in areawide and local planning activities. In FY 2004, COG will continue Round 7 of its cooperative forecasts. Analysis of regional land use, transportation, water/sewer and air quality relationships will be explicitly incorporated into this examination. The Cooperative Forecasting Program will consist of two elements: ongoing development and support of the process, and technical analysis support, such as the transportation and congestion feedback analysis performed in fulfillment of the TPB planning requirements. Included in the process supposed will be alternative ways to augment employment data base information for Round 7. COG will expand the forecast horizon to meet transportation planning requirements and continue to implement improvements.

**PROGRAM AREA THREE: METROPOLITAN PLANNING AND ECONOMIC DEVELOPMENT**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTION</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTION</b>
<b>3.10 Regional Planning and Coordination- Local Governments</b>	<b>\$210,000</b>	<b>\$270,500</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$220,500</b>
<b>3.20 Census and Demographic Analysis- Local Governments</b>	<b>105,000</b>	<b>110,250</b>				<b>110,250</b>
<b>3.30 Cooperative Forecasting and Data Base Enhancement- Local Governments</b>	<b>50,000</b>	<b>52,500</b>				<b>52,500</b>
<b>Total Revenue</b>	<b><u>\$365,000</u></b>	<b><u>\$433,250</u></b>	<b><u>\$25,000</u></b>	<b><u>\$25,000</u></b>	<b><u>\$0</u></b>	<b><u>\$383,250</u></b>

# FY 2004

## 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.

The COG Board adopted a comprehensive affordable housing policy in November 2001. The policy outlined principles on the production, preservation and distribution of affordable housing; increasing opportunities for workers to live near employment centers; partnering with other stakeholders to provide affordable housing for working families; providing a broad range of housing choices; and removing obstacles to fair housing. The approved principles and several goals will form the basis for COG's housing opportunities and community management program in FY 2004 and the near future.

The COG Board authorized the establishment of the Washington Area Housing Partnership in 1990. The Partnership's mission is to promote and preserve affordable housing throughout the region. The Partnership has its own board of directors that includes lenders, foundation representatives, local elected officials, lawyers, and non-profit and for-profit housing developers. The COG Board also may appoint liaison representatives to the WAHP Board. The Partnership Board is very action focused, with Partnership Board members volunteering their time and expertise to support the Partnership work program. In 2001, the COG Board endorsed a Partnership recommendation to establish a Regional Housing Trust Fund, as part of the Board's housing policy.

COG was selected as the lead non-profit to administer a five-year \$4 million grant to provide mobility counseling to Section 8 voucher and certificate holders throughout the region. Established in 1997, the Regional Opportunity Counseling Program is an innovative way to improve interaction among Section 8 programs, provide in-depth counseling to a targeted Section 8 population, and to encourage additional landlord participation in the Section 8 program. In FY 2004, COG will seek to partner with federal, state and local housing agencies and other housing stakeholders to sustain priority tasks coming out of the Regional Opportunity Counseling Program.

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

**PROGRAM AREA FOUR: HOUSING OPPORTUNITIES AND COMMUNITY MANAGEMENT**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTIONS</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTIONS</b>
4.10 Areawide Housing Planning- Private Agencies, Local Governments	\$220,000	\$239,500		\$40,000		\$199,500
4.20 Washington Area Housing Partnership- Private Agencies, Local Governments	255,000	185,000		120,000	\$42,000	23,000
4.30 Regional Opportunity Counseling Program Private Agencies, Local Governments	250,000	250,000		250,000		
4.40 Education of Minorities in Planning and Management, HUD, Local Governmen	<u>231,500</u>	<u>175,000</u>	<u>\$135,000</u>	<u>40,000</u>		
<b>Total Revenue</b>	<u><b>\$956,500</b></u>	<u><b>\$849,500</b></u>	<u><b>\$135,000</b></u>	<u><b>\$450,000</b></u>	<u><b>\$42,000</b></u>	<u><b>\$222,500</b></u>

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# FY 2004

## Program Area Five: Public Safety

### PROGRAM OVERVIEW

The attacks of September 11, 2001 and the COG Board adoption of the Regional Emergency Coordination Plan in September 2002 have refocused much of COG's Public Safety program and will drive several aspects of its work in FY 2004. Public safety activities and resources will be augmented and re-directed to support the implementation, exercise, testing and continuing re-evaluation of the Regional Emergency Coordination Plan.

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 several compacts or agreements providing police and fire mutual aid and emergency planning and response capability, including the Regional Emergency Coordination Plan.

COG's FY 2004 Public Safety program will focus on integrating new responsibilities and tasks arising from the Regional Emergency Coordination Plan and making sure that the Plan is linked to all relevant local, state and federal plans, as well as preparedness activities by the community and private sectors. COG will continue to focus on priority crime, violence and preparedness issues, building on the recommendations of previous public safety conferences and reports. COG will also examine opportunities to expand its role and effectiveness in providing public safety training to area law enforcement agencies. COG will continue to pursue new strategies to address liability concerns associated with COG's mutual aid agreements and plans. COG will also expand its role in traffic safety and incident management.

### RECENT ACHIEVEMENTS

- COG Board adoption in September 2002 of the Regional Emergency Coordination Plan and the establishment of the Regional Incident Communication and Coordination System
- Completion of the Planning Guidance for the Health System Response to a Bioevent in the National Capital Region
- Prepared annual 2001 crime trends report
- Co-sponsored, with the National Conference on Community and Justice a regional day of dialogue conference on hate/bias crime prevention
- Sponsored several public safety conferences, training and special events

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## **INTEGRATION OF STRATEGIC PLANNING OUTCOMES**

### ***PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY***

#### *Issue*

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

#### *Goal*

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

#### *Strategies*

- *Revise and strengthen regional police and fire mutual aid agreements to improve public safety coordination and services*
  - *Examine the opportunities, costs, and benefits of an expanded role for COG in providing training for public safety officials*
  - *Develop intergovernmental agreements and contingency plans to ensure effective coordination and response to acts of terrorism and other emerging risks*
  - *Develop policy and program recommendations to improve traffic safety and incident management*
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## **FY 2004 PROPOSED PROGRAM ACTIVITIES**

### ***EMERGENCY PREPAREDNESS PLANNING***

Outcomes of COG's homeland security activities and the Regional Emergency Coordination Plan will figure prominently in COG's emergency preparedness planning in FY 2004. Activities will include support for newly established committees and policy boards to implement the Regional Emergency Coordination Plan, extensive training and outreach centered on the Plan, Regional Emergency Support Functions and Annexes, and the use and testing of the Regional Incident Communication and Coordination System. Other activities will include support, along with COG health staff and committees for enhancement of the Planning Guidance for the Health System Response to a Bioevent in the National Capital Region, and efforts to address liability and other issues associated with regional mutual aid agreements and plans.

### ***LAW ENFORCEMENT***

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

COG will continue to refine its public safety data collection procedures, using the new National Incident-

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

### ***FIRE SERVICES***

Fire, rescue and hazardous materials issues feature prominently in COG's Regional Emergency Coordination Plan and will be the focus of follow up action and implementation in FY 2004. COG will continue to support regional activities to protect lives and property from fire and other hazards through such programs as the Metropolitan Medical Strike Team, and Operation FIRESAFE, a smoke detector give-away program for at-risk households in the region. COG will examine and update outdated elements of its Fire Mutual Aid Operations Plan and investigate new communications technology to permit interoperability among first responses to major disasters within the region.

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

### ***CORRECTIONS SERVICES***

Correctional facilities play an important part in the region's public safety program continuum, with responsibility for both incarceration and rehabilitation. COG will focus on health care and corrections issues, collaborative training, and the establishment of a regional corrections list-serve to improve information sharing and coordination.

### **RECENT ACHIEVEMENTS**

- COG Board adopted housing policy in 2001
- Began first steps toward establishment of a Regional Housing Trust Fund
- Completed rental housing survey for the District of Columbia for incorporation in COG's regional rental survey study
- Co-published regional directory of homeless services
- Coordinated second regional survey of homelessness
- Partnered with Freddie Mac in the launch of Don't Borrow Trouble coalition
- Provided housing mobility counseling to almost 2,600 Section 8 clients to date
- Completed 2000-2002 work-study graduate student program. The 2001-2003 and 2002-2004 work-study programs are underway
- Provided local government housing agencies with updated information from COG's housing data survey

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**INTEGRATION OF STRATEGIC PLANNING OUTCOMES*****PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY******Issue***

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

***Goal***

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

***Strategies***

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

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**FY 2004 PROPOSED PROGRAM ACTIVITIES*****AREAWIDE HOUSING PLANNING***

Building on the COG Board adopted housing policy, COG will identify policies and strategies to promote affordable housing and monitor progress in creating new affordable housing. COG will also examine opportunities to expand affordable housing near employment and transportation centers. Partnerships with the federal government will be sought to establish a regional affordable housing pilot program in the Washington metropolitan region. COG will also continue its efforts to address housing needs for special populations, including the homeless, aging and disabled populations.

***WASHINGTON AREA HOUSING PARTNERSHIP***

The Partnership will continue to focus on the implementation of a Regional Housing Trust Fund in the Washington metropolitan region as its priority goal. The Partnership will provide transition staffing for the Trust Fund and seek capital and operating support. The Partnership will also refine and expand its rental housing survey in FY 2004, along with other priority goals from COG's 2001 housing policy.

***REGIONAL OPPORTUNITY COUNSELING PROGRAM***

COG will seek to transition the Regional Opportunity Counseling program in FY 2004, following the end of the federal funding period for this pilot program, and building on the COG housing policy goal seeking strategies to increase mobility of families seeking affordable housing, the reduction of barriers to housing choice, and lower concentrations of poverty. Priority tasks will include collaboration among area housing choice voucher programs, compilation of agency plans for program administration, continuation and expansion of COG's security deposit assistance program, data collection and rent analysis, landlord outreach, and client training and education.

***MINORITIES IN MANAGEMENT AND PLANNING***

In FY 2004 COG expects to support a grant cycle with a total of 18 students. HUD grants will support students at the University of the District of Columbia, the University of Maryland-College Park, and George Mason University. Students will be placed with public and community non-profit agencies involved in planning and public management.

**PROGRAM AREA FIVE: PUBLIC SAFETY**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTIONS</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTIONS</b>
5.10 Emergency Preparedness Planning & Coordination - OMB/FEMA/Dept. of Justice, State Agencies, Local Govts.	\$176,000	\$725,000	\$650,000			\$75,000
5.20 Law Enforcement Coordination- Private Agencies, Local Governments	144,000	122,950		\$40,000		82,950
5.30 Fire Services Planning Coordination- Private Agencies, Local Governments	152,500	157,500	100,000			57,500
5.40 Corrections Coordination - Miscellaneous, Local Governments	<u>33,000</u>	<u>10,000</u>				<u>10,000</u>
<b>Total Revenue</b>	<b><u>\$505,500</u></b>	<b><u>\$1,015,450</u></b>	<b><u>\$750,000</u></b>	<b><u>\$40,000</u></b>	<b><u>\$0</u></b>	<b><u>\$225,450</u></b>

# FY 2004

## 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. COG will also move quickly to implement health-related tasks associated with the Regional Emergency Coordination Plan.

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

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

### RECENT ACHIEVEMENTS

- Assisted area health officials in coordinating the regional response to unanticipated or emerging health challenges such as the October 2001 anthrax contamination and the spread of West Nile Virus and the preparation on health and community elements of the Regional Emergency Coordination Plan
- Participated in the establishment of a regional public health assessment center to improve health data collection and dissemination and the publication of the first regional health indicators study
- Developed West Nile Virus Response Plan
- COG's grant funded scholarship program awarded college tuition to 200 area child care providers inception to date
- Foster care and adoption inquiries totaled more than 1,600 last year. More than 200 children were permanently placed on Wednesday's Child television broadcast to date.
- Provided continuing education training for area social workers involved in foster care and adoption at COG's annual foster care/adoption conference
- Developed, distributed and provided training on the COG After-School Prevention Tool Kit to assist youth workers in setting up substance abuse prevention programs for youth.
- Established the Digital Divide Task Force to guide regional efforts to promote technology access and opportunity for area workers and students and published initial report and recommendations.

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## **INTEGRATION OF STRATEGIC PLANNING OUTCOMES**

### ***PRIORITY - HUMAN SERVICES AND PUBLIC SAFETY***

#### ***Issue***

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

#### ***Goal***

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

#### ***Strategies***

- Provide regional leadership, in partnership with other stakeholder organizations, to strengthen workforce development, career education and training, and job access for area residents and eliminate barriers to job access*
  - Support innovative public-private partnerships to help address the health, substance abuse and human services needs of the region's families and children*
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## **FY 2004 PROPOSED PROGRAM ACTIVITIES**

### ***ANTI-SUBSTANCE ABUSE PROGRAMS***

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

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

### ***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.

Health issues figured prominently in the development of the Regional Emergency Coordination Plan in 2001 and 2002 and will be high priority tasks in FY 2004. Follow up actions include expansion of the Planning Guidance for the Health System Response to a Bioevent in the National Capital Region to include more specific operational elements, collaboration on the implementation of a diseases surveillance system, and



identification of best practices and technology for a regional patient tracking and locator system for use by area hospitals and other health care providers.

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

### ***CHILD CARE***

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

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

### ***FOSTER CARE***

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

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

***POTOMAC REGIONAL EDUCATIONAL PARTNERSHIP***

The COG Board approved establishing the Potomac Regional Education Partnership (PREP) program as part of COG in November 2001. PREP is an education-focused, public-private partnership dedicated to improving the quality of education and workforce preparation in the Washington metropolitan region. The Fannie Mae Foundation provided a grant to support the establishment of PREP at COG, with COG providing matching funds. In FY 2004, PREP is expected to receive federal funding, along with additional foundation support, and will expand its program activities in such key areas as education policy, technology training for teachers, and teacher recruitment.

**PROGRAM AREA SIX: HEALTH AND HUMAN SERVICES**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTIONS</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTIONS</b>
.10 Regional Anti-Substance Abuse Program - Local Governments	\$195,500	\$202,000		\$50,000		\$152,000
.20 Health Planning and Coordination - Public Agencies, Local Governments	197,500	355,000	\$150,000	50,000		155,000
.40 Child Care Planning and Coordination- Public Agencies, Local Governments	75,000	85,000		30,000		55,000
.40 Foster Care.Adoption Coordination- Public Agencies, Local Governments	295,000	350,000		300,000		50,000
.50 Potomac Regional Education Partnership - U.S. Dept. of Education, Public/Private Agencies		625,000	500,000	100,000	\$25,000	
.60 Strengthening Families Program - NIDA/ U.S. Dept. of Health and Human Services	<u>400,000</u>					
<b>Total Revenue</b>	<u>\$1,163,000</u>	<u>\$1,617,000</u>	<u>\$650,000</u>	<u>\$530,000</u>	<u>\$25,000</u>	<u>\$412,000</u>

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# FY 2004

## Program Area Seven: Water Resources

### PROGRAM OVERVIEW

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

COG's water resources program currently has five major components that are proposed for continuation in FY 2004. The core programs are: water resources management and monitoring activities, urban stormwater management, Anacostia watershed restoration, specialized wastewater and biosolids management activities and water supply planning. In addition, the FY 2003 water resources program includes a number of special projects that have either been traditionally carried out by COG on behalf of all or some of the members or that are proposed for special grant funding.

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

### RECENT ACHIEVEMENTS

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

- COG staff participates in the activities of the Chesapeake Bay Program committees, both providing a direct technical and policy contribution and also keeping abreast of issues of interest to COG members.
- The COG Board of Directors' Water Supply Task Force successfully developed a Drought Awareness and Response Plan for the drinking water users of the Potomac River. The Plan marked the completion of an eight-month effort to develop a regional system of coordinated triggers and actions during periods of drought.
- COG has moved forward with an EPA Drinking Water Assistance grant to develop and implement a water conservation educational outreach program. The grant involves development of a regional year round wise water use campaign, public school conservation awareness, website development, video production, seminars, public private partnership development, and an update to the Water Supply Emergency Response Plan. Campaign implementation is expected to be launched in the spring of 2003.
- Provided weekly monitoring of regional precipitation and stream flow conditions as part of efforts to predict and track regional drought conditions. As part of this effort, provided monthly Drought Outlooks to the COG Board and members of the Water Supply Task Force.
- Developed and presented a Drought Coordination Committee Procedures Handbook to the COG Chief Administrative Officers (CAO's) Committee. The handbook will be used by the CAO's and other members of the Drought Coordination Committee when responding to drought conditions. The handbook provides them with step-by-step guidance as well as valuable contact information.
- Held a media briefing to introduce the media to the regional Drought Response Plan as well as provide them with valuable visual and factual informational about the region's water resources and environmental conditions. The media briefing will be held each Spring as part of a continuing media and citizen educational outreach regarding drinking water supplies.
- Updated the technical modeling tool for producing wastewater flow forecasts for use by COG staff and its members in support of regional long-range planning. The model was updated to reflect changes in wastewater flows due to growth and other system modifications within the Blue Plains service area; the model will also be updated to reflect similar changes in the remainder of the COG region.
- Initiated a Regional Planning Study for the Blue Plains Service Area which will include application of the wastewater flow model.
- Continued implementation of the May 1999 Anacostia Watershed restoration agreement by developing a set of indicators to measure progress toward a restored watershed and incorporated this into a new Anacostia Agreement which was signed by Governor Glendening, Mayor Williams, and County Executives Duncan and Curry.
- Sustained substantial monitoring and modeling responsibilities from the District of Columbia Water and Sewer Administration (DC-WASA) in the development of the District's Combined Sewage Overflow (CSO) Long-term Control Plan.
- Continued to support the Blue Plains users in their review and consideration of the 1985 Blue Plains Intermunicipal Agreement. This culminated with the compilation of an Annotated IMA and a set of remaining issues that was presented to the Blue Plains CAOs for further discussion and guidance. As a result of that effort, support to the Blue Plains users over the next few years will focus on long-term planning for wastewater transmission, capacity and treatment within the Blue Plains service area.
- Tracked progress of all projects in meeting the goals of the current work program and budget for the Regional Water Resources Fund.

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## **INTEGRATION OF STRATEGIC PLANNING OUTCOMES**

### ***PRIORITIES - GROWTH - ENVIRONMENT***

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

#### ***Goals:***

- *Promote balanced sustainable growth and livable communities.*
- *Promote 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 2004 PROPOSED PROGRAM ACTIVITIES**

### ***REGIONAL WATER RESOURCES MANAGEMENT AND MONITORING***

The COG regional water resources management program has been reaffirmed and refined by the Board Environment and Public Works Directors Committee. Through regional monitoring of the Potomac River, analysis of pollutant loads and pollution control practices for point and nonpoint sources, and evaluation of water quality monitoring and modeling results, COG has assisted local governments in protecting and restoring the Potomac River and the Chesapeake Bay while providing high quality, cost-effective wastewater and water treatment for the region's four million residents.

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

A key feature of the water program continues to be the involvement in the U.S. Environmental Protection Agency's (EPA's) Chesapeake Bay Program on behalf of COG's members. The Chesapeake Bay Policy Committee, a committee of the COG Board, provides policy direction to COG staff on matters under discussion within the numerous committees, subcommittees, and work groups of the Bay Program. COG has been a driving force in the creation of the Metropolitan Area Working Group, which provides a forum for collective action. COG 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 2004. COG has, and in FY 2004 will continue to, participate in the implementation of the 80 plus Chesapeake Bay 2000 (C2K) commitments.

The primary focus for the FY 2004 work program will be to continue to provide technical analyses and prepare policy recommendations to address the proposed adoption of water quality criteria for nutrients and sediments for the Bay and its tributaries, the development of nutrient and sediment loads to achieve those criteria, and the associated tributary strategies for the Potomac River. COG staff will continue to work closely with the WRTC on these Chesapeake Bay and Potomac River water quality issues and to provide recommendations to the CBPC and the EPWDC. These efforts will include evaluating long-term wastewater and stormwater management plans and assessing the region's ability to address Chesapeake Bay Program requirements, satisfy the regulatory requirements of the Clean Water Act, integrate urban stormwater management, and be sensitive to projected growth and development in the region. COG will continue to actively participate in several Chesapeake Bay Program work groups that are addressing wastewater permit requirements, conducting the economic analysis for this criteria effort, as well as several technical work groups that are developing the actual criteria. In addition, COG staff will continue to expand the influence of COG's membership by working jointly with other organizations and agencies to address common technical and policy perspectives.

Staff will continue to support the COG Board Task Force on Water Supply issues, which will be implementing the commitments adopted by the Board.

### ***REGIONAL URBAN STORMWATER MANAGEMENT***

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

COG's stormwater programs have been funded through a variety of federal, state and local grants. In FY2004, COG will again leverage its local contributions under a single, integrated programmatic umbrella to better attract public and private sector grants. It is anticipated that the program will include: guidance documents on state-of-the-art urban stormwater management technologies and practices; workshops, other technical exchange and training opportunities for the COG membership; evaluation of selected area watersheds and preparation of recommendations for effective, watershed-wide management of stormwater; and assessment of state and federal regulations. COG has been successful in attracting stormwater grant support. These nonpoint source grant funded activities are designed to be responsible to COG's members needs. A particular priority of the WRTC, and a C2K commitment, is the identification of roadblocks to the implementation of Low Impact Development. This will continue to be a particular priority. COG will also emphasize the role of stormwater management in working toward the newly mandated tributary strategies.



## ***REGIONAL WATER SUPPLY TASK FORCE***

The adoption by the COG Board in June 2000 of the "Metropolitan Washington Water Supply and Drought Awareness Plan" was designed to insure that the region would speak with one voice in the event of a serious drought. In FY 2002 the region experienced significant drought conditions with voluntary and mandatory water restrictions implemented in portions of Virginia and Maryland. As a result, various aspects of the plan were utilized. Currently the region remains in an extended drought that could potentially spill into FY 2004. Overall, the plan has worked as designed and is continually being assessed for its effectiveness.

In FY 2004, COG staff will continue to support the Task Force on Regional Water Supply issues. This includes implementation and management of a regional Wise Water Use program advertising campaign in coordination and support of the Task Force's Communication Work Group. Work will include the development and expansion of regional water conservation through public/private partnerships; continued drought monitoring; continued refinement of a non-Potomac River users drought awareness and response plan; and continued coordination with the Maryland Department of the Environment and the Maryland Water Conservation Committee as well as the Virginia Department of Environmental Quality (DEQ). COG will continue to work on the assessment and coordination with small water utilities and jurisdictions in the metropolitan region who are not part of the Potomac Co-op system, on-going maintenance of the COG water supply website, and the assessment of regional ground water through the Task Force's Ground Water Work Group. In addition, COG expects to continue with its water assistance grant from EPA that will be used to implement a multi-faceted regional water conservation education and outreach effort. Program development is currently underway and will be implemented in the spring of 2003. The year round water conservation program is expected to continue in FY 2004.

## ***ANACOSTIA RESTORATION PROGRAM***

In 1994, the White House identified COG and the Anacostia Watershed Restoration Committee's (AWRC) Anacostia program as a national example of outstanding environmental watershed management. The designation of the Potomac River as an American Heritage River by the President's Council on Environmental Quality, and the designation of the Anacostia as one of three A Priority Urban Waters in the Bay watershed help maintain the Anacostia watershed's national prominence as one of the most densely settled portions of the Potomac Watershed.

COG will continue to strongly support the AWRC in its ongoing effort to refine the Committee's focus and oversight while maintaining a strong technical foundation. COG will continue working with the AWRC toward the implementation of the Indicators and Targets, developed by COG, which will help guide the restoration effort to the year 2010 and incorporate them with the new Anacostia agreement signed in December 2001. The principal objectives of the Indicators and Targets Project were to develop a suite of measurable and publicly supportable environmental restoration indicators and companion targets for six Anacostia restoration goals. The Indicators and Targets are expected to both accelerate the progress toward a restored Anacostia watershed and broaden public awareness of the Anacostia and support of its restoration. The restoration program will also continue its strong outreach activities both through Small Habitat Improvement Program and interaction with the increasing activity of the AWRC's citizens advisory committee. COG will continue to produce newsletters and a fact sheet, and an annual report card that highlights the status and progress being made under each of the program's restoration goals. In addition, COG will continue to provide technical support to AWRC members on restoration projects; and to report on the activities and successes on the AWRCs individual and joint restoration projects. COG will continue to assist the AWRC, Montgomery and Prince George's Counties, the District of Columbia and State of Maryland in revising and updating the Anacostia Restoration Agreement.

## ***BLUE PLAINS USERS SUPPORT AND SPECIAL PROJECTS***

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

In FY 2004 COG will continue to provide a neutral forum for the users to administer and interpret the IMA and other agreements governing the regional use of Blue Plains and other joint-use facilities. Staff also will assist the users in coordinating between the Blue Plains Regional Committee (BPRC) and the Board of Directors of the District of Columbia Water and Sewer Authority (DC-WASA). A major focus for FY 2004 will be to assist the Blue Plains users in conducting long-term planning for the Blue Plains service area B which includes not only the District of Columbia, but parts of Montgomery and Prince Georges's Counties in Maryland, and Fairfax County in Virginia. This effort will focus on evaluating growth-related wastewater flow projections over the next 25-50 years, assessing wastewater treatment capacity and transmission capabilities, as well as evaluating the potential treatment and cost impacts associated with meeting the proposed Chesapeake Bay water quality criteria. COG will continue to provide assistance to the BPRC with the Blue Plains permit, the Potomac Interceptor Study, biosolids land application research and agricultural outreach work and with several other technical projects.

## ***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. In FY 2004, the following special projects are anticipated:

### ***AQUATIC PLANT MANAGEMENT***

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

### ***CONTINUOUS MONITORING OF ANACOSTIA WATER QUALITY***

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

### ***DC WASA WATER QUALITY AND TMDL PROGRAM SUPPORT***

COG participated in a number of projects in support of the development of DC-WASA's CSO Long-Term Control Plan (LTCP). These included a variety of projects involving monitoring, modeling, water-borne trash control, and the use of rain barrels. COG expects to continue supporting DC-WASA as the LTCP and other storm water management initiatives proceed. These efforts, such as modeling and monitoring of the Anacostia River will be conducted to track progress in the river as long-term controls become operational. In addition to the LTCP, the District of Columbia Department of Health is developing Total Maximum Daily Loads (TMDLs) for the Anacostia River. COG will participate in monitoring, modeling, and coordination efforts to help develop the TMDL program. The TMDL effort aims to dramatically reduce pollutant loads such as sediments and toxics in the River.

### ***ANACOSTIA WATERSHED TOXIC ALLIANCE***

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

**PROGRAM AREA SEVEN: WATER RESOURCES**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTION</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTIO</b>
7.10 Regional Water Resources Management- State and Local Governments	\$1,218,513	\$1,183,324	\$42,708	\$1,080,616		\$60,000
7.20 Regional Nonpoint Source Management- EPA, Local Governments	220,000	185,000	120,000			65,000
7.30 Anacostia Restoration Fund- D.C., Md, Local Governments	248,555	266,782	18,000	213,782		35,000
7.40 Blue Plains Special Projects- Blue Plains Users	901,061	645,836		645,836		
7.50 Blue Plains User Support- Blue Plains Users	236,000	236,000		236,000		
7.60 Special Water Resources Projects						
Aquatic Plant Management- U.S. COE, Md., Va.	90,000	90,000	90,000			
<b>Total Revenue</b>	<b>\$2,914,129</b>	<b>\$2,606,942</b>	<b>\$270,708</b>	<b>\$2,176,234</b>	<b>\$0</b>	<b>\$160,000</b>

# FY 2004

## 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

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

COG has also:

- Coordinated region-wide America Recycles Day events.
- Completed a report on current solid waste management trends in the region.
- Produced the regional Recycle Right paid advertising campaign for radio to educate residents about recycling options.
- Developed initial a solid waste and debris emergency plan with the solid waste managers committee.
- Upgraded its waste management website to provide more information to members.
- Tracked progress of all projects in meeting the goals of the FY 2002 work program and budget for the Regional Environmental Fund.
- In coordination with the District of Columbia Environmental Health Administration, COG developed and implemented a major Pollution Prevention Conference for Hospitals entitled, "Hospital for a Healthy Environment." The conference highlighted infectious waste, mercury, environmentally preferred purchasing, and environmental management systems. The conference was held at The Catholic University of America with approximately, 150 managers, administrators and healthcare professionals in attendance.

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## INTEGRATION OF STRATEGIC PLANNING OUTCOMES

### PRIORITIES - GROWTH - ENVIRONMENT

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

**Goals:**

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

**Strategies:**

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities.*
  - *Facilitate dialogue among competing stakeholders using focus groups, issue forums, and other techniques.*
  - *Establish regional consensus on principles of sustainable growth and livable communities.*
  - *Evaluate causes of increased numbers of complaints about aircraft noise.*
  - *Establish research program for assessing noise levels from aircraft.*
  - *Enhance and expand COG Recycling Committee as a forum for addressing regional solid waste management problems and issues.*
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## FY 2004 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. The Regional Environmental Fund provides special, earmarked local funding support for these programs.

Program direction for FY 2004 is focused on program areas as follows:

#### **Recycling**

COG's recycling program and the Recycling Committee promote the recycling objectives of member jurisdictions by offering a technical exchange of recycling information and support of regional markets for recyclable materials. COG will continue to pursue education programs through its American Recycles Day promotion and radio advertisements.

## **Solid Waste Management**

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 2004 COG will continue to report on regional waste disposal trends. Workshops or seminars on various topics will be offered to the region's solid waste managers quarterly. COG will continue to track federal and state legislation that affects solid waste management in the region. COG will work with the managers to further develop a regional solid waste and debris plan for emergencies. 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 2004, a major effort will be devoted to reconstitute the Energy Advisory Committee, developing and implementing a regional strategic energy plan, including identification of funding mechanisms and sources. These efforts will be consistent with on-going Homeland Security activities and planning.

In FY 2004, COG will 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. A special session on energy procurement in the deregulation market for local governments is anticipated.

In FY2004, COG will continue to pursue implementation of potential cost cutting measures based on recommendations resulting from the survey. In addition, follow-up action will continue on issues identified at the conference of interest to COG member local governments. Particular attention will be given to assessing the potential impact that differences in the actions of the public service commissions for the District, Virginia, and Maryland may have for area businesses and residents. It is expected that current activities will continue, however, the focus will be on implementation of demonstrations that feature the best values captured from competitive electricity markets for the region's local governments.

## **Multimedia Program**

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

## **Sustainable Development**

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

In FY 2004, staff will continue to seek consensus on the need for principles for sustainable development and livable communities; and establishment of COG as the forum for information and consensus building on sustainable development and livable communities.

## **Pollution Prevention**

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

In FY 2002 COG partnered with the DC Department of Health to develop and implement a one-day Pollution Prevention conference designed to focus on environmentally preferred purchasing, mercury elimination, infectious wastes management, and environmental management systems within hospitals and clinics. As a result of the conference, a number of recommendations for regional action were identified. As a follow-up to the conference, a regional pollution prevention committee for hospitals is expected to be created and efforts are underway to scope out the feasibility of implementing a mercury thermometer exchange program in the region. In FY 2004, COG anticipates more cooperative activity in other areas of pollution prevention and waste minimization through outside grants and involvement with the EPA and the states in the mid-Atlantic region.

## **Green Buildings**

Building construction and operation requires vast amounts of resources. The rapidly evolving "Green Building" approach to design and construction has provided real examples of how to limit the negative environmental impact of structures and how to improve their occupants' quality of life. COG has initiated a Green Building Seminar Series and conference to educate its members about how various environmental and planning techniques are married together in green buildings. Areas of focus include recycled materials, stormwater management, indoor air quality, energy efficiency, landscaping, wise water use, and landscaping. For FY 2004, COG staff will continue to help local government members design green building polices that positively impact their communities.

## ***ALTERNATIVE FUELS PARTNERSHIP***

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



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

The Partnership's major focus has been on implementing the public information program and funding opportunities through grantsmanship to members; working cooperatively with the Clean Air Partners (see Air Quality Programs) and the Department of Energy's Clean Cities Program. In FY 2004, the Partnership will continue to focus on information and education, development of an alternative fuel database, implementation of cooperative purchasing agreements among municipalities and agencies purchasing alternatively fueled vehicles, encouragement of infrastructure development through implementation of the Regional Clean Cities Program, promotion and implementation of niche market projects, and identification of incentive packages for private and public fleets in the region.

It is anticipated that in FY 2004, 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 STATION CAR PROJECT***

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

### ***I-95 LANDFILL TECHNICAL COMMITTEE***

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

In FY 2003, the program is providing staff support to the Technical Committee on a transition of landfill ownership from the federal government to Fairfax County. In FY 2004, it is expected that the current activities will continue under a new memorandum of understanding between the parties. The I-95 Technical Committee will continue to coordinate closure and post-closure of the sanitary landfill.

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

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

In May 2002, the COG Board reconstituted CONANDA with an enhanced mission to provide a broad, balanced, and integrated perspective on matters relating to airport and aircraft policies. The committee is called the Committee on Noise Abatement and Aviation at National And Dulles Airports (CONAANDA).

CONAANDA will continue to partner with the MWAA in updating a major Noise Compatibility Study for the Reagan Washington National Airport. This study, conducted in accordance with the provisions of the Federal Aviation Administration's Part 150 process, is designed to forecast future noise contours at Reagan National and to propose abatement and mitigation actions to reduce community noise impacts. Because of the importance of this issue to the community CONAANDA is partnering with MWAA throughout the process. Therefore, a major component of CONAANDA's FY 2004 work program involves the administration and management of a community outreach resurvey as input to the Part 150 Plan update. Staff anticipates a refocusing of the original scope of work following the tragic effects of September 11, 2001.

The FY 2004 committee work program will continue to focus on two major areas. First, the committee will focus attention to assessing the impact of the Federal Aviation Administration (FAA) Potomac Project, a major consolidation and redesign of airspace in the Washington region. Second, the committee will focus on developing, in partnership with MWAA, a public involvement process for the FAA Part 150 Plan update at Reagan-National Airport. The committee will also continue to focus on noise abatement strategies for implementation at Reagan National and Dulles Airports, with emphasis on review of emerging national legislation and studies on their impact on local noise strategies.

**PROGRAM AREA EIGHT: ENVIRONMENTAL RESOURCES**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTIONS</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTIONS</b>
8.10 Regional Environmental Resources Planning Local Governments	\$482,550	\$497,027		\$476,427	\$20,600	
8.20 Alternative Fuels Partnership- EPA/PTI, Local Governments	105,000	105,000	\$25,000	45,000	22,000	\$13,000
8.30 Resources Recovery Planning and Support of I-95 Committee, Fairfax Co.	25,000	25,000		25,000		
8.40 Airport Noise Abatement- Local Governments	70,737	72,859		72,859		
8.50 MWA Part 150 Study, Metropolitan Washington Airport Authority	120,000					
8.60 Airport System Planning Heliport Study, Federal Aviation Administration, Metropolitan Airport Authority and/or local governments	377,394	377,394	339,654			37,740
<b>Total Revenue</b>	<b>\$1,180,682</b>	<b>\$1,077,280</b>	<b>\$364,654</b>	<b>\$619,286</b>	<b>\$42,600</b>	<b>\$50,740</b>

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# FY 2004

## Program Area Nine: Air Quality Planning

### *PROGRAM OVERVIEW*

COG has played a central role in air quality planning for the Washington Metropolitan Area for three decades. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee (MWAQC). MWAQC was certified in 1992 to prepare air quality plans for the region. Since then, MWAQC has completed and updated three major air quality plans as required under the Clean Air Act including a plan for meeting the one-hour average federal health standard for ground-level ozone. An attainment demonstration submitted in 1999 indicated that the Washington region would have attained the one-hour standard if the level of transported pollutants from outside the region were reduced. By 2005, emissions controls within a 23-state region to reduce transported pollution are scheduled to be implemented. With this assumption, the MWAQC prepared an attainment plan in 2000 showing that the region will meet the federal health standard by 2005. The U.S. Environmental Protection Administration (EPA) approved this plan in January 2001, but was sued by the Sierra Club, which alleged that EPA had unlawfully extended the region's attainment date. In July 2002 the US District Court of Appeals ruled in favor of the Sierra Club and vacated approval of the region's attainment plan. In 2002 EPA reclassified the area from "serious" to "severe" non-attainment. As a result, MWAQC began preparation of a new severe area State Implementation Plan (SIP) in late 2002. A draft of this SIP will be submitted to EPA in 2003, and MWAQC plans to submit final SIP revisions in early FY 2004.

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

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

### **RECENT ACHIEVEMENTS**

- Completed regional Periodic Emissions Inventory for 1999 (November 2001).

- Updated an analysis of air quality trends in the Washington region (1985-2001) showing improvement in each of six pollutants that affect public health: ground-level ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide, particulate matter and lead.
- Calculated and reported to the public the daily Air Quality Index (AQI) for the Washington metropolitan area in accordance with federal regulations. The ozone forecasts called for fifteen Ozone Action Days during the 2002 ozone season and the ozone monitoring program recorded eight exceedances of federal health standards, based on preliminary results.
- Issued public health notices to the media on Code Red Days, when ozone reaches unhealthy levels during summer months.
- Inaugurated online air quality reporting system using real-time data presented in a map format. The map format will identify monitor locations in the region, and will indicate hourly ozone levels and data for the past 24 hours. The web page will make data and statistics more timely and accessible to the public.
- Recruited over 250 participants to the Ozone Action Days program. Participants include local governments, businesses and nonprofit agencies who take actions such as encouraging employees to reduce ozone causing emissions on those days.

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## **INTEGRATION OF STRATEGIC PLANNING OUTCOMES**

### **PRIORITIES - GROWTH - ENVIRONMENT**

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

**Goals:**

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

**Strategies:**

- *Identify and disseminate best management principles, practices, and policies for sustainable growth and livable communities*
  - *Facilitate dialogue among competing stakeholders using focus groups, issue forums and other techniques.*
  - *Establish regional consensus on principles of sustainable growth and livable communities.*
  - *Work collaboratively with the states to develop regionally consistent air quality plans.*
  - *Work with public-private partnerships to mitigate air quality problems on an episodic basis.*
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## ***FY 2004 PROPOSED PROGRAM ACTIVITIES***

### ***REGIONAL AIR QUALITY ATTAINMENT PLANNING***

In FY 2003 COG will submit a draft severe area attainment plan demonstrating compliance with federal one-hour ozone standard by 2005 and containing mobile emissions budget developed with MOBILE6 model. In addition to providing general technical and administrative support to MWAQC, funding for this program also enables COG to prepare emissions inventories and state implementation plans (SIPs) for attainment of the ozone standard, evaluate mobile sources emissions budgets, conduct computer modeling to evaluate strategies for attainment, and gauge public support for various control strategies.

In FY 2004, MWAQC's main task will be preparation of a revision to the new severe area attainment plan for the federal one-hour ozone standard. This plan will include a rate of progress (ROP) demonstration, an analysis of reasonably available control measures (RACM) and a list of contingency measures. The revised attainment plan will be submitted by the states.

MWAQC will also begin preparation of the 2002 Periodic Emissions Inventory. The inventory will catalog sources of volatile organic compounds (VOCs), NO<sub>x</sub> and carbon monoxide (CO) in the Metropolitan Washington area.

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

### ***AIR QUALITY INDEX AND MONITORING***

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

### ***SUMMER OZONE FORECAST PROGRAM***

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

In FY 2004, COG will continue to pursue refinements in the forecasting program. Efforts will continue to improve forecasting skill for the Washington region and begin work toward forecasting for fine particulate matter (PM 2.5). The trends analysis will be extended and account for new data related to fine particulate matter and ozone readings over eight-hour periods.

## ***CLEAN AIR PUBLIC EDUCATION CAMPAIGN***

Clean Air Partners is a public-private partnership to educate the public about voluntary measures to reduce air pollution. The organization's membership is bi-regional, including Washington and Baltimore. Clean Air Partners is an outgrowth of a public education campaign developed in 1994 by MWAQC and the National Capital Region Transportation Planning Board (TPB). Administered through COG, Clean Air Partners programs include the Ozone Action Days program, a daily, color-coded forecast of air quality during the summer season, a network of agencies and companies that are program participants, and a series of radio, television, newspaper, and theater advertisements.

The Partnership will continue to focus on the operation of the Ozone Action Day program and soliciting increased participation from the public and private sectors. Employers will be asked to educate their employees about voluntary actions such as transit riding and teleworking, which would reduce emissions on days when the air is unhealthy. Clean Air Partners will develop a new public outreach/marketing campaign based on results of a marketing survey. It will design a marketing campaign to inform people about air pollution reporting, how to use real-time data reporting online, and how an individual can take voluntary actions to reduce air pollution. In addition to reducing driving, individuals will be encouraged to refuel cars after dusk, put off painting, limit use of aerosol consumer products and avoid mowing lawns with gasoline-powered mowers.

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



**PROGRAM AREA NINE: AIR QUALITY PLANNING**

**REVENUE SOURCES**

<b>DESCRIPTIVE TITLE OF REVENUE SOURCES</b>	<b>APPROVED FY 2003 TOTAL</b>	<b>PROPOSED FY 2004 TOTAL</b>	<b>FEDERAL/STATE GRANTS</b>	<b>SPECIAL CONTRIBUTIONS</b>	<b>OTHER REVENUE</b>	<b>LOCAL CONTRIBUTIONS</b>
<b>9.10 Regional Air Quality Attainment Planning- State Air Mgmt. and Transportation Agencies Local Governments</b>	<b>\$385,000</b>	<b>\$422,374</b>	<b>\$192,374</b>			<b>\$230,000</b>
<b>9.20 Air Quality/Index and Monitoring EPA, Local Governments</b>	<b>36,016</b>	<b>36,016</b>	<b>23,540</b>			<b>12,476</b>
<b>9.30 Clean Air Public Education Campaign (includes ENDZONE)- EPA, Local Governments</b>	<b>482,000</b>	<b>498,150</b>	<b>412,000</b>	<b>\$36,150</b>		<b>50,000</b>
<b>Total Revenue</b>	<b><u>\$903,016</u></b>	<b><u>\$956,540</u></b>	<b><u>\$627,914</u></b>	<b><u>\$36,150</u></b>	<b><u>\$0</u></b>	<b><u>\$292,476</u></b>

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# FY 2004

## Program Area Ten: Direct Services to Local and State Governments

### PROGRAM OVERVIEW

Throughout this Work Program and Budget are descriptions of the many services, many related to the conduct of specific grants or contracts, that COG provides its member governments. This program area highlights COG initiatives including both the COG Cooperative Purchasing Program and the Health Care Coalition. This program area also includes other COG programs that are supported by participants in the program as well as other major activities including: public affairs and outreach; support for the COG Board of Directors and other committees, and services provided on an agency wide basis that support and benefit all COG programs.

### RECENT ACHIEVEMENTS

- Presented the annual issues conference on Homeland Security
- Heightened general awareness of COG and its programs through greater utilization of the region's radio stations, local cable and network TV stations and the print media coverage.
- Promoted understanding of the Regional Emergency Coordination Plan (RECP) by producing a series of regional cable TV shows and a radio advertising campaign on the RECP.
- 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 CAO Budget Review Committee.
- Sponsored workshops for local government purchasing departments.
- Coordinated the development of a Request for Proposals for a regional web site portal for electronic procurement.
- Offered members of the COG Health Care Coalition coverage at highly competitive rates.
- Continued marketing plan for COG's Library Jobline.
- COG's Institute of Regional Excellence (IRE) was accepted as an active member of the National Consortium for Certified Public Managers.
- Graduated the first cohort for the IRE

### FY 2004 PROPOSED PROGRAM ACTIVITIES

#### *COOPERATIVE PURCHASING*

COG's Cooperative Purchasing Program, through COG's Chief Purchasing Officers Committee, assists area local governments in identifying commodities that may be jointly purchased and in coordinates the purchase of these commodities. Participating member and other jurisdictions save money in two ways: reducing unit costs through economies of scale and reducing duplication of administrative costs. Items purchased include approximately 20 million gallons each of heating oil, gasoline, and diesel fuel, copier paper, road salt, firefighting equipment and numerous other items. COG estimates that its participating local

governments save approximately two million dollars annually through the Cooperative Purchasing Program. In FY 2004 COG will continue to assist in identifying items for cooperative purchasing and to coordinate those purchases.

### ***E-PROCUREMENT***

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

### ***MAXACCESS***

In FY 2003 COG will be sponsoring MAXACCESS the region's local government small and minority business enterprise conference with the region's purchasing departments. The MAXACCESS conferences in the past have attracted business people from throughout the region who learned about how to do business with our region's local governments, school boards and agencies. They have learned of business opportunities with jurisdictions that they previously had not done business with.

### ***PUBLIC AFFAIRS AND OUTREACH***

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

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

In FY 2003 the Office of Public Affairs (OPA) will produce six regional cable television talk shows featuring Board Members on the Regional Emergency Coordination Plan (RECP). OPA has also arranged for COG sponsorship of a series of radio advertisements on the RECP

## ***INFORMATION CENTER***

COG's Information Center houses all COG publications and reports, as well as U.S. Census data, including the most up-to-date information on the 2000 census. The Information Center responds to requests for data, publications, and other information related to the Washington metropolitan area. Its publications management program also serves to enhance COG's revenue base. The Center also sponsors The Jobline, a 24-hour telephone and online job-listing service. The Jobline lists announcements for professional and other employment opportunities in libraries and information centers as well as the areas's public, academic and government sectors. In FY 2004, COG will maintain the Information Center as an easily accessible, walk-in service for staff members, citizens, local government and elected officials, the business sector, students, and members of the news media.

## ***BOARD AND COMMITTEE SUPPORT***

- COG Board of Directors

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

- Chief Administrative Officers Committee

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

- Chief Information Officers Committee

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

- Local Government Budget Network

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

- Personnel Officers Technical Committee

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

- Public Library Directors Technical Committee

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

- Elections Officials Technical Committee

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

### ***HEALTH CARE COALITION***

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

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

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

### ***INSTITUTE FOR REGIONAL EXCELLENCE***

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

In September 2002, the first cohort had its graduation. The second cohort, comprised of a diverse group of students from many of the COG member jurisdictions has begun its first class in August 2002.

***AGENCYWIDE PROGRAMS***

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

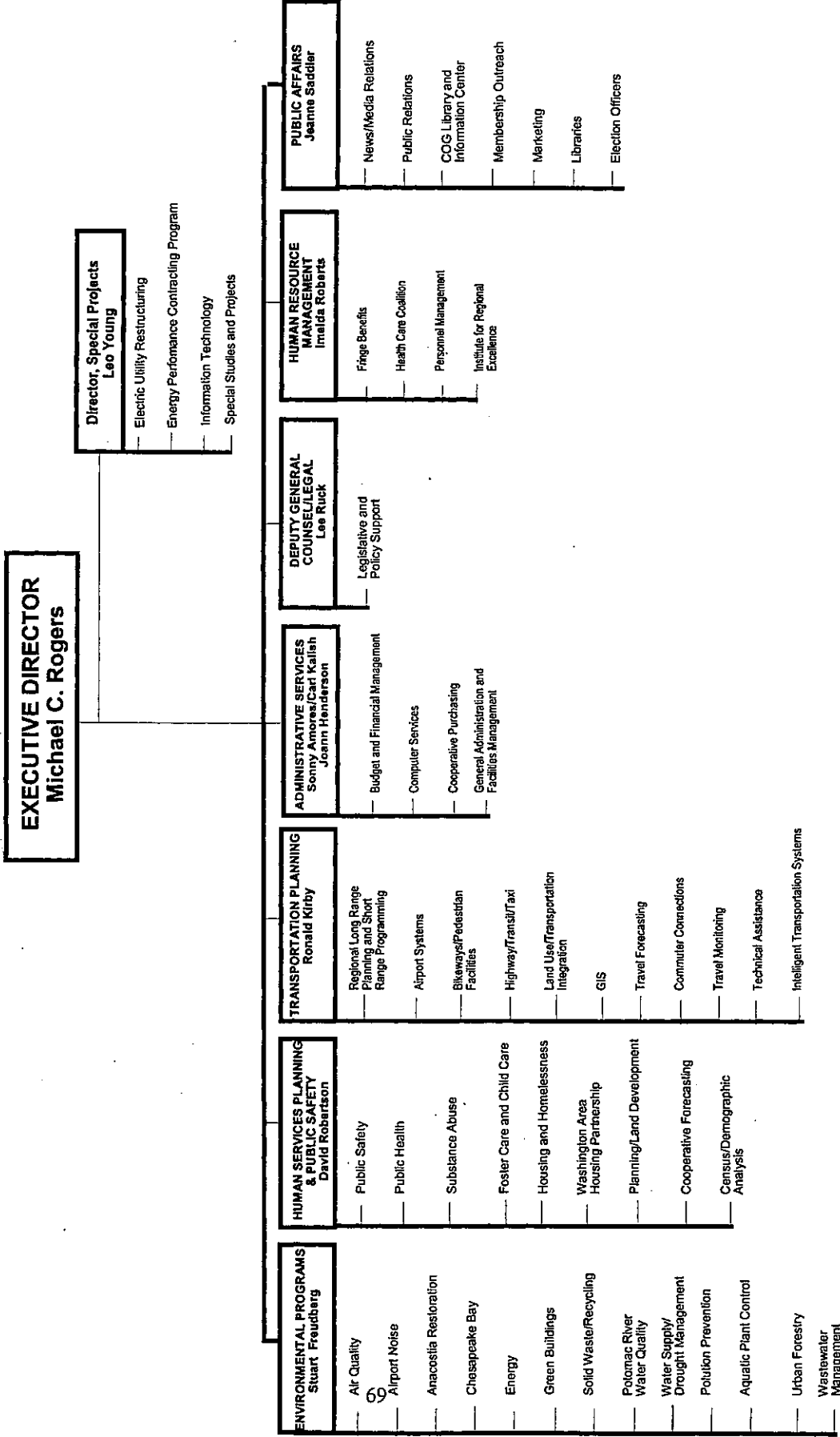
**PROGRAM AREA TEN: DIRECT SERVICES TO LOCAL AND STATE GOVTS.**

**REVENUE SOURCES**

<u>DESCRIPTIVE TITLE OF REVENUE SOURCES</u>	<u>APPROVED FY 2003 TOTAL</u>	<u>PROPOSED FY 2004 TOTAL</u>	<u>FEDERAL/STATE GRANTS</u>	<u>SPECIAL CONTRIBUTION</u>	<u>OTHER REVENUE</u>	<u>LOCAL CONTRIBUTION</u>
10.10 Cooperative Purchasing- Program Participants	\$85,000	\$85,000		\$85,000		
10.20 Public Affairs and Outreach- Miscellaneous, Local Governments	65,000	74,028		50,678		\$23,350
10.30 Board and Committee Support- Local Govts.	11,679	12,000				12,000
10.40 Health Care Coalition- Program Participants	30,000	50,000		50,000		
10.50 Other Programs - Miscellaneous						
Energy Performance Contracts	500,000					
Institute for Regional Excellence	162,500	225,000		162,500	\$62,500	
John Bosley Scholarship Program		75,000		50,000	25,000	
Interest Income	170,000	160,000			160,000	
Contingency Reserve	180,000	180,000			180,000	
Subtotal	1,012,500	640,000		212,500	427,500	
Less: Funds Applied to Programs	(410,000)	(87,500)			(87,500)	
T o t a l - Other Programs	602,500	552,500		212,500	340,000	
<b>Total Revenue</b>	<b>\$794,179</b>	<b>\$773,528</b>	<b>\$0</b>	<b>\$398,178</b>	<b>\$340,000</b>	<b>\$35,350</b>



# Metropolitan Washington Council of Governments INTERNAL ORGANIZATION Program Responsibility





**METROPOLITAN WASHINGTON COUNCIL OF  
GOVERNMENTS  
POSITION CLASSIFICATION AND GRADE TABLE  
As of November 15, 2002**

Class Title	Grade/CODE
<b>ADMINISTRATIVE SUPPORT SERIES</b>	<b>AS</b>
Receptionist/Administrative Support	01
Administrative Assistant I	02
Administrative Assistant II/Administrative Services Asst.	03
Administrative Assistant III/Administrative Coordinator	04
Office Manager	05
Executive Secretary	06
<b>RESEARCH AND LEGAL SUPPORT SERIES</b>	<b>RL</b>
Research Assistant I	02
Research Assistant II	03
Research Assistant III	04
Legal Assistant/Clerk to the Board of Directors I	05
Legal Assistant/ Clerk to the Board of Directors II	06
<b>ACCOUNTING AND BUDGET SERIES</b>	<b>AC</b>
Accounting Specialist I	04
Accounting Specialist II	05
Accountant/Budget/Financial Analyst	07
Senior Budget Analyst	08
Accounting Operations Manager	09
Accounting Operations/Technical Manager	10
<b>INFORMATION AND PUBLIC RELATIONS</b>	<b>IPR</b>
Information Specialist	04
Public Affairs Specialist I	05
Public Affairs Specialist II	06
Public Affairs Specialist III	07
Principal Public Relations Specialist/Information Manager	09
<b>HUMAN RESOURCES SERIES</b>	<b>HR</b>
Human Resources Assistant	04
Human Resources Analyst I	05
Human Resources Analyst II	06
Senior Human Resources Analyst	07
Human Resources Manager	09
<b>COMMUTER OPERATIONS</b>	<b>CO</b>

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

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

**Metropolitan Washington Council of Governments  
General Pay Structure  
Effective July 1, 2003**

Grade	GOC SALARY STRUCTURE		
	Min	Mid	Max
1	\$23,970	\$29,963	\$35,955
2	\$26,367	\$32,959	\$39,551
3	\$29,004	\$36,255	\$43,506
4	\$31,904	\$39,880	\$47,856
5	\$35,094	\$43,868	\$52,642
6	\$38,604	\$48,255	\$57,906
7	\$42,464	\$53,080	\$63,696
8	\$47,560	\$59,450	\$71,340
9	\$53,267	\$66,584	\$79,901
10	\$59,659	\$74,574	\$89,489
11	\$66,818	\$83,523	\$100,228
12	\$74,837	\$93,546	\$112,255
13	\$83,817	\$100,580	\$117,344
14	\$93,875	\$112,650	\$131,425
15	\$105,140	\$126,168	\$147,196

## Schedule of Indirect Costs

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2003 BUDGET</u>		<u>FY 2004 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
Auditing	\$46,000	0.48%	\$50,000	0.52%
Conference and Meetings	55,000	0.58	60,000	0.63
Data Processing (computer depreciation, maintenance, software, supplies, etc.)	650,000	6.81	700,000	7.33
Delivery Expense	22,000	0.23	23,000	0.24
Depreciation	60,000	0.63	45,000	0.47
Equipment Maintenance	30,000	0.31	35,000	0.37
Insurance	34,000	0.36	35,700	0.37
Office Maintenance	26,000	0.27	28,000	0.29
Office Supplies	120,000	1.26	125,000	1.31
Periodicals, Publications, Assoc. Dues	52,000	0.54	55,000	0.58
Rent	1,704,000	17.84	1,640,000	17.17
Reproduction and Printing	85,000	0.89	90,000	0.94
Temporary Sevices and Consultants	130,000	1.36	150,000	1.57
Telephone	115,000	1.20	120,750	1.26
Training and Seminars (Registration, In-house training, and Travel)	100,000	1.05	105,000	1.10
Recruitment, Auto, and Other Expenses	<u>68,000</u>	<u>0.70</u>	<u>75,000</u>	<u>0.77</u>
<b>TOTAL</b>	<b><u>\$3,297,000</u></b>	<b><u>34.52%</u></b>	<b><u>\$3,337,450</u></b>	<b><u>34.41%</u></b>
<b>Allocation Base</b>	<b><u>\$9,550,612</u></b>		<b><u>\$9,700,000</u></b>	

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

## Schedule of Fringe Benefits

<u>EXPENDITURE BY ACCOUNT</u>	<u>FY 2003 BUDGET</u>		<u>FY 2004 BUDGET</u>	
	<u>COST</u>	<u>RATE 1/</u>	<u>COST</u>	<u>RATE 1/</u>
<b><u>LEAVE BENEFITS</u></b>				
Annual Leave Earned	\$636,000	8.83%	\$640,000	8.89%
Sick Leave Used	252,000	3.50	255,000	3.54
Holiday Leave	318,000	4.42	325,000	4.51
Other Leave	<u>70,000</u>	0.97	<u>70,000</u>	0.97
<b>TOTAL</b>	<b><u>\$1,276,000</u></b>	<b><u>17.96%</u></b>	<b><u>\$1,290,000</u></b>	<b><u>17.92%</u></b>
<b>Allocation Base</b>	<b><u>\$7,104,112</u></b>		<b><u>\$7,199,700</u></b>	
<b><u>OTHER FRINGE BENEFITS</u></b>				
D. C. Unemployment Tax	\$34,000	0.40%	\$34,000	0.40%
FICA Hospitalization Insurance	120,000	1.41	120,000	1.41
Health Insurance	505,000	5.95	528,000	6.22
Pension Contributions	253,500	2.99	263,500	3.10
Disability and Worker's Compensation Insurance	80,000	0.94	83,800	0.99
Transit Subsidy	120,000	1.41	120,000	1.41
Employee Life Insurance	<u>58,000</u>	0.68	<u>61,000</u>	0.72
<b>TOTAL</b>	<b><u>\$1,170,500</u></b>	<b><u>13.97%</u></b>	<b><u>\$1,210,300</u></b>	<b><u>14.26%</u></b>
<b>Allocation Base</b>	<b><u>\$8,380,112</u></b>		<b><u>\$8,489,700</u></b>	
<p>1/ The Fringe Benefit Rate is expressed as a percentage of direct salary costs and is the basis for allocating fringe benefit costs to each program category. A Provisional Rate is negotiated annually through the submission of an Indirect Cost Proposal to the U.S. Department of Health and Human Services. At the end of each fiscal year, the Negotiated (Provisional) Rate is converted to an Effective Rate based on actual cost experience. Negotiated and Effective Rates are accepted by all agencies providing funds to COG. This procedure assures that Fringe Benefit costs are allocated equitably to all programs or activities carried out by COG during the fiscal year.</p>				